

Actual budget to invest

144,62  
mln  
Company budget

257,87  
mln  
Forecast budget

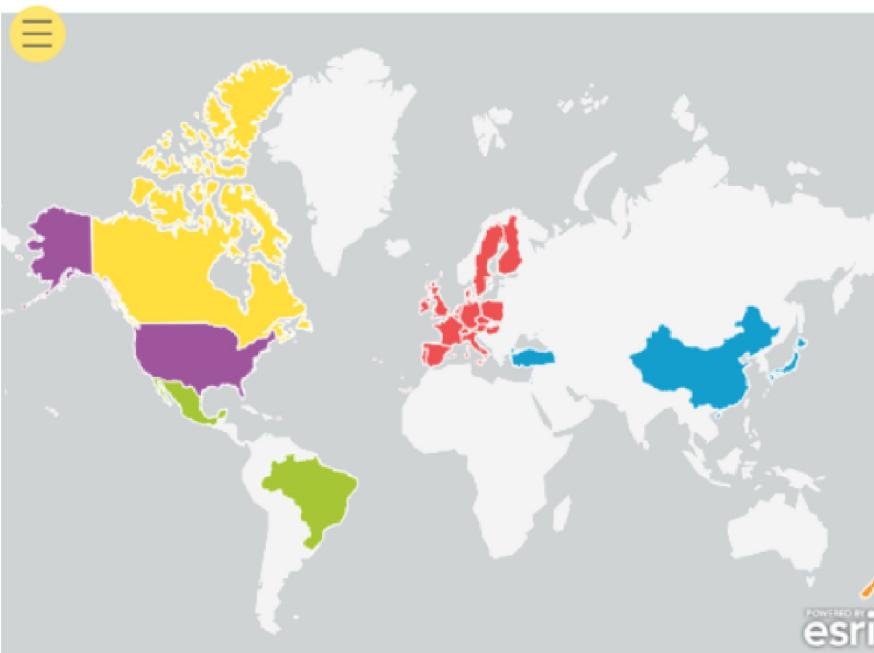
261,05  
mln

Actual

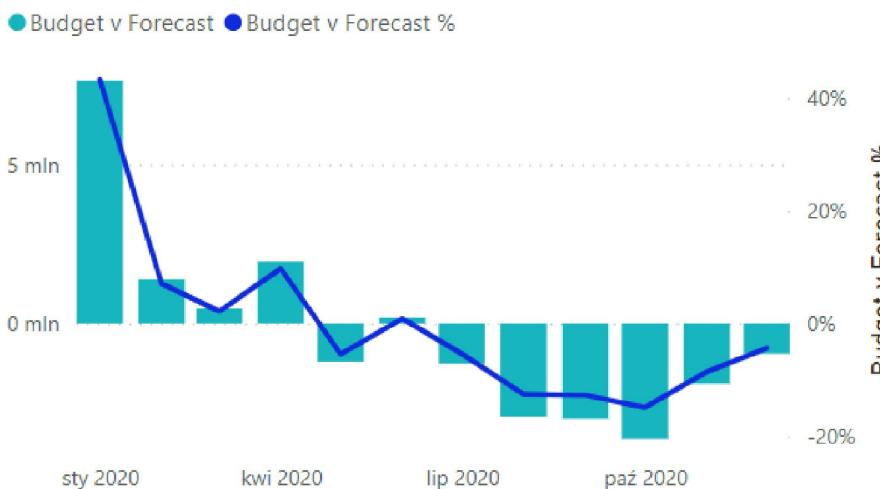
Budget

Forecast

The forecast country and region included



Budget v Forecast i Budget v Forecast % wg Date

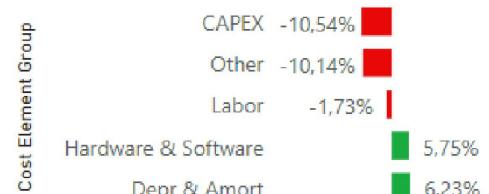


Region

- Africa & Asia
- Aus and NZ
- Canada
- Europe
- Latin America
- USA

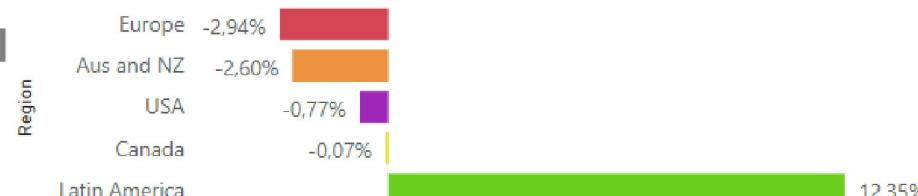
## Company finances

### Forecast of profits and losses of companies



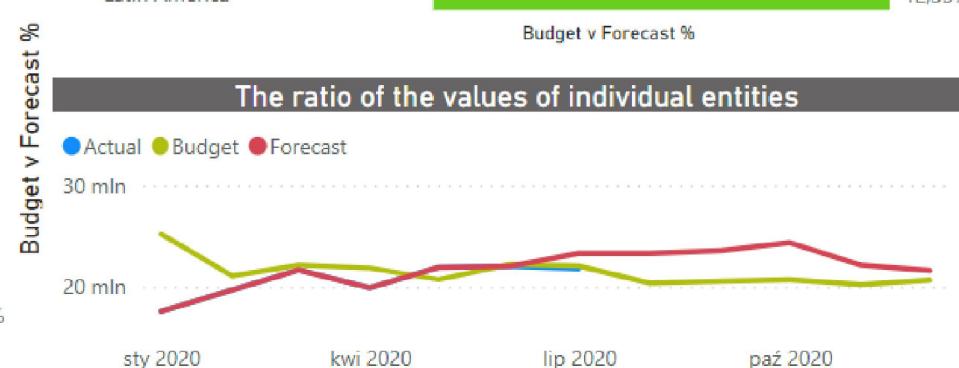
Budget v Forecast %

### Forecast of profits and losses in individual continents



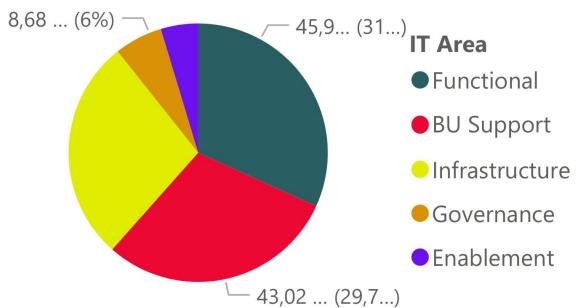
Budget v Forecast %

### The ratio of the values of individual entities

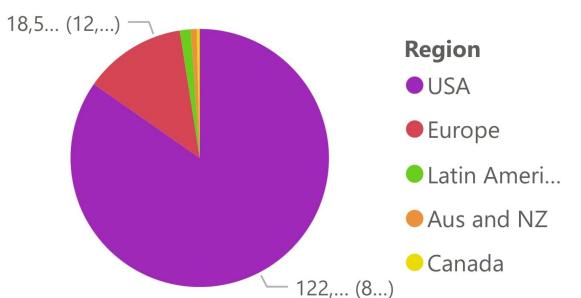


# The company's current expenses

The current budget in the IT Area



The current budget allocated to the region

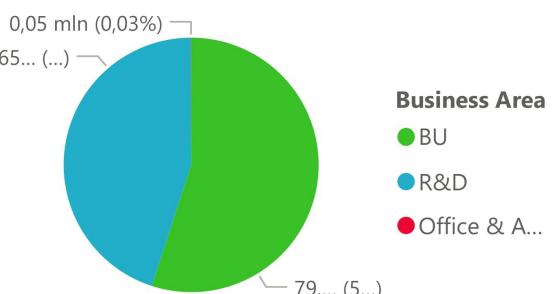


289,24 mln

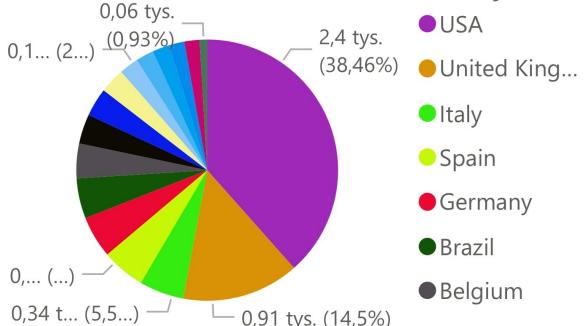
Actual budget by Months



The current business area



Liczba elementów IT Department wg Country

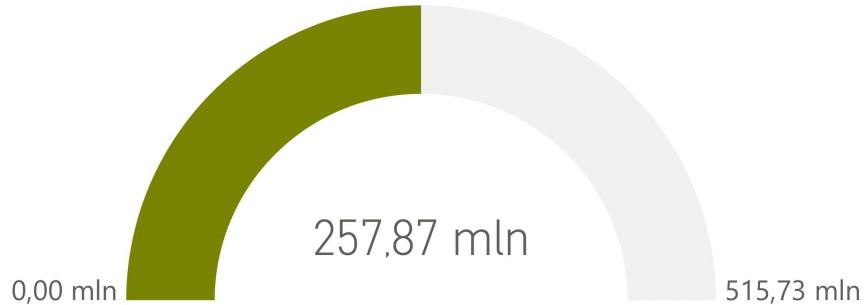


what is the actual RT by region

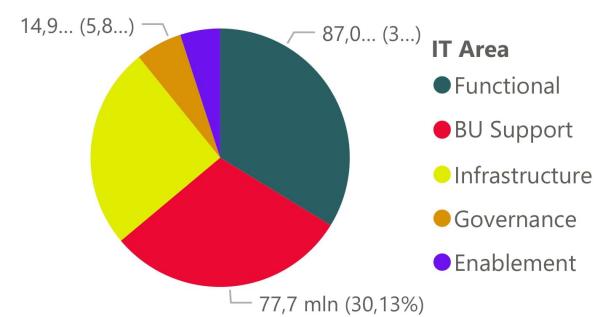
Wyświetlanie wyników dla Region that regions that actuals are in are in and actual RT



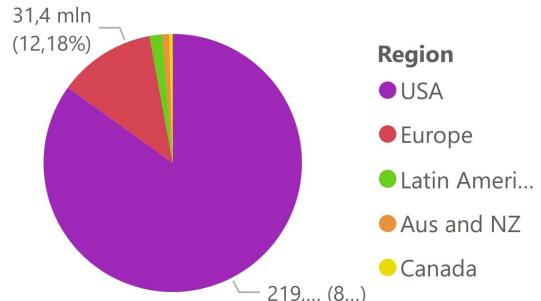
# The company's expenses



The budget in the IT Area



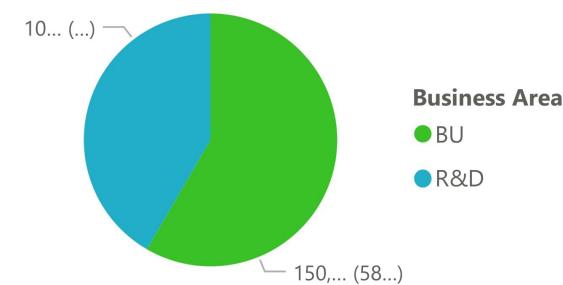
The current budget allocated to the region



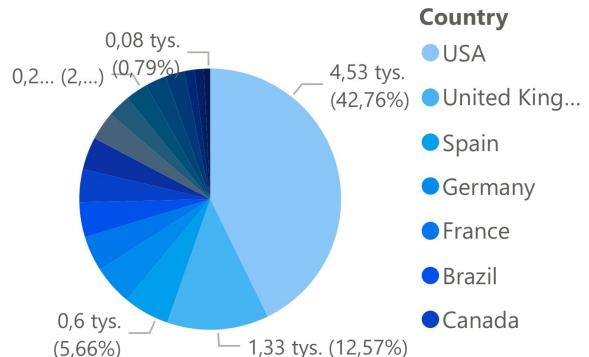
The budget by Months



The business area



Liczba elementów IT Dep. wg Country



Zadaj pytanie dotyczące danych (w języku angielskim)

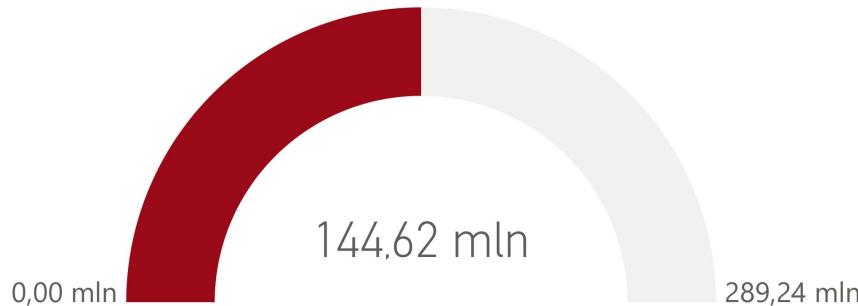
Wypróbuj jedną z tych opcji, aby rozpocząć pracę

what is the budget RT by region

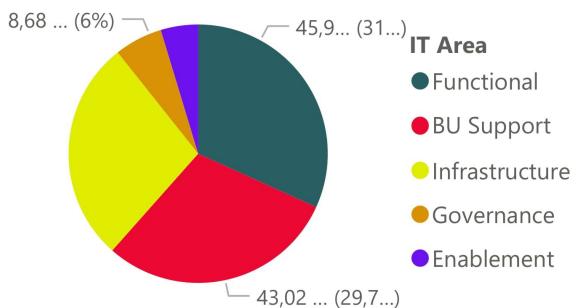
what is the forecast RT by region

Pokaż wszystkie sugestie

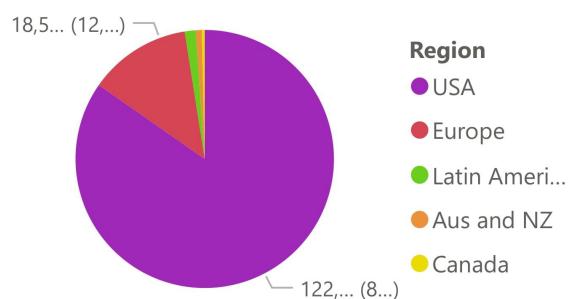
# The company's current expenses



The current budget in the IT Area



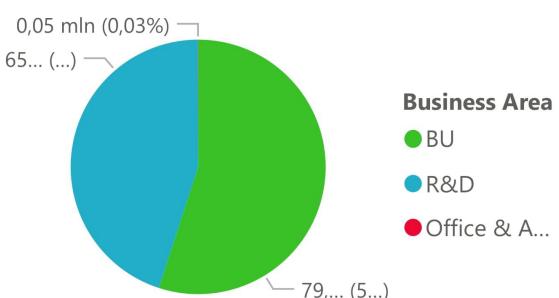
The current budget allocated to the region



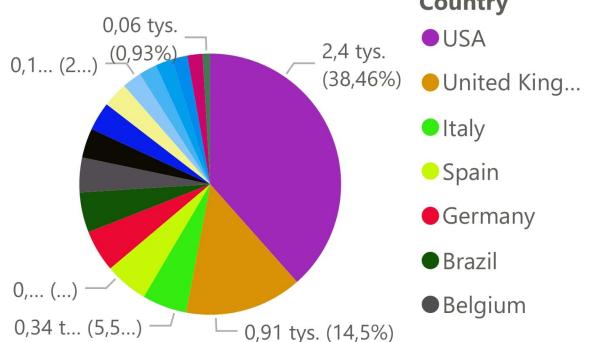
Actual budget by Months



The current business area



Liczba elementów IT Department wg Country



Zadaj pytanie dotyczące danych (w języku angielskim)

Wypróbuj jedną z tych opcji, aby rozpocząć pracę

what is the budget RT by region

what is the forecast RT by region

Pokaż wszystkie sugestie

# Country i Region

Region ● Aus and NZ ● Canada ● Europe ● Latin America ● USA



Earthstar Geographics SIO, © 2021 TomTom, © 2021 Microsoft Corporation, © OpenStreetMap

# Forecast of profits and losses in individual continents



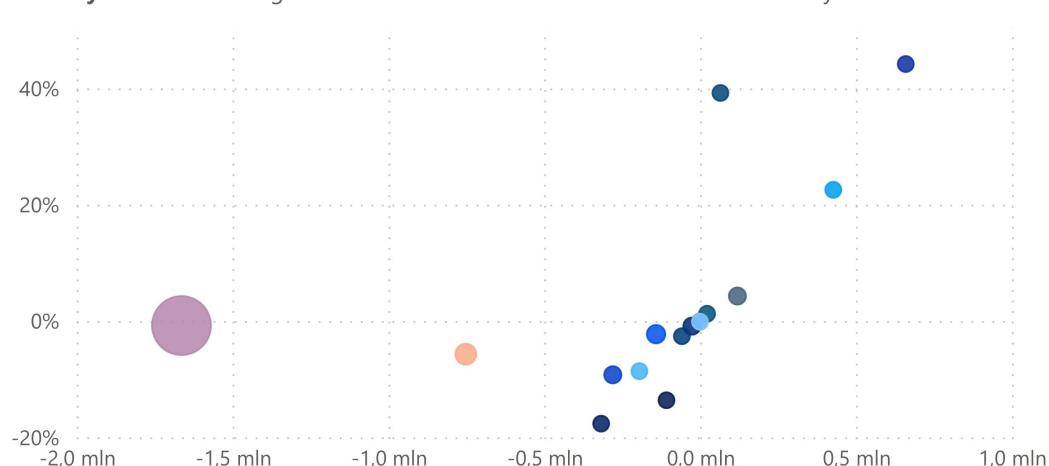
# The current budget and the budget in a given region

● Actual ● Budget



# Budget to forecast ratio

Country ● Austria ● Belgium ● Brazil ● Canada ● China ● France ● Germany ● Ireland



# Cost Element Group

	Africa & Asia	Aus and NZ	Canada	Europe	Latin America
Administrative				39 066,00	427 104,00
CAPEX				149 513,00	
Depr & Amort			893 721,00	23 638,00	22 203,00
Hardware & Software	↓ -316 462,00	↓ -469 506,00	↓ -33 671,00	↓ -146 718,00	↑ 5 750,00
Labor	↓ 117 450,00	↓ 72 222,00	↑ 60 712,00	↑ 207 740,00	↓ 21 302,00
<b>Suma</b>	<b>-935 887,00</b>	<b>-58 529,00</b>	<b>-782,00</b>	<b>-950 094,00</b>	<b>449 230,00</b>

# IT Area

	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA
BU Support	↓ -935 887,00		↑ 1 322,00	↓ -442 327,00	↑ 22 149,00	↑ 647 3
Enablement				↓ -293 932,00	↑ 656 5	
Functional			↓ -358,00	↑ 581 472,00	↑ 8,00	↑ 455 0
Governance		↑ 4 973,00		↓ -172 905,00		↓ -207 8
<b>Suma</b>	<b>-935 887,00</b>	<b>-58 529,00</b>	<b>-782,00</b>	<b>-950 094,00</b>	<b>449 230,00</b>	<b>-1 690 31</b>

## Data decomposition tree in the company

