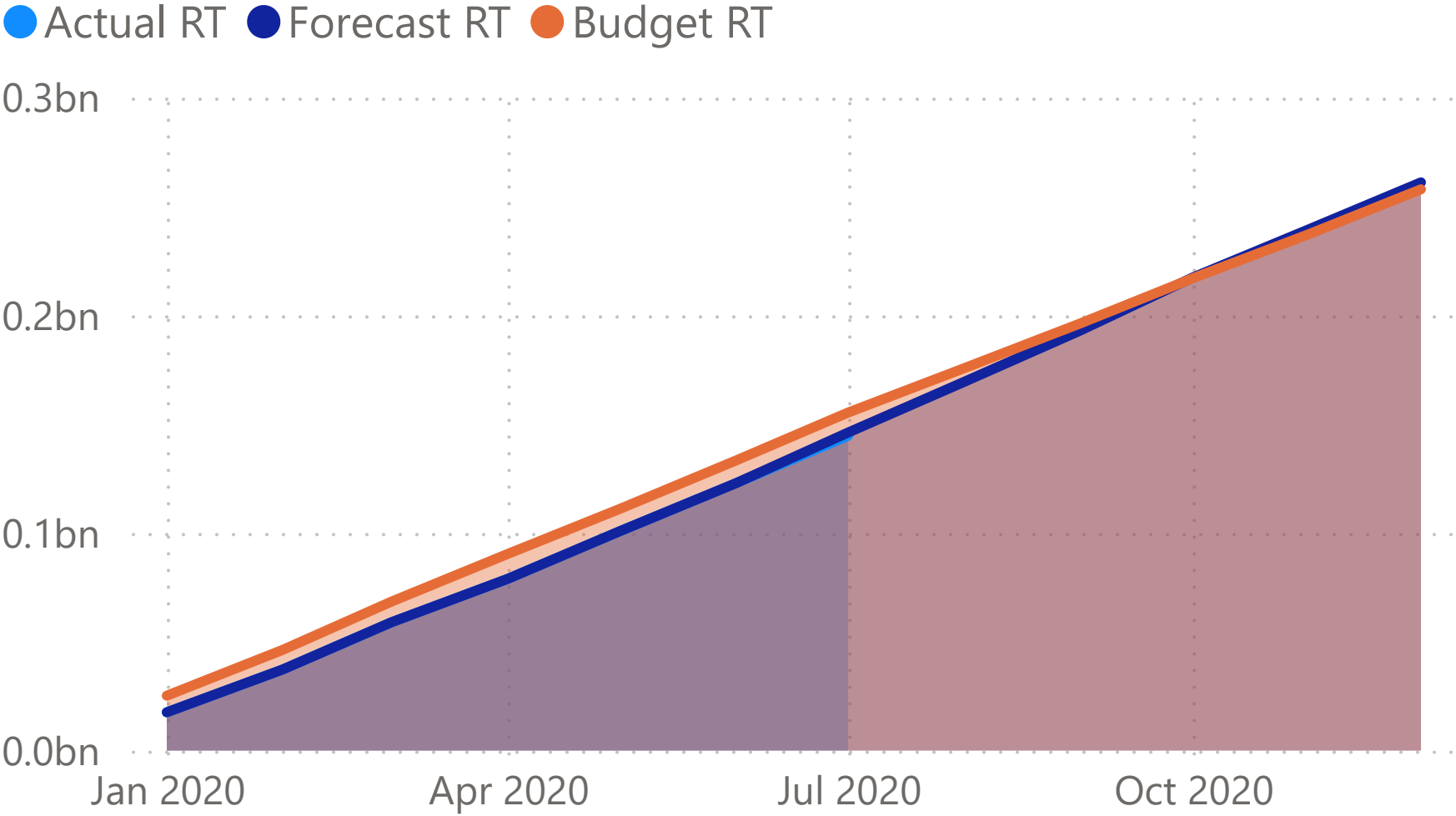
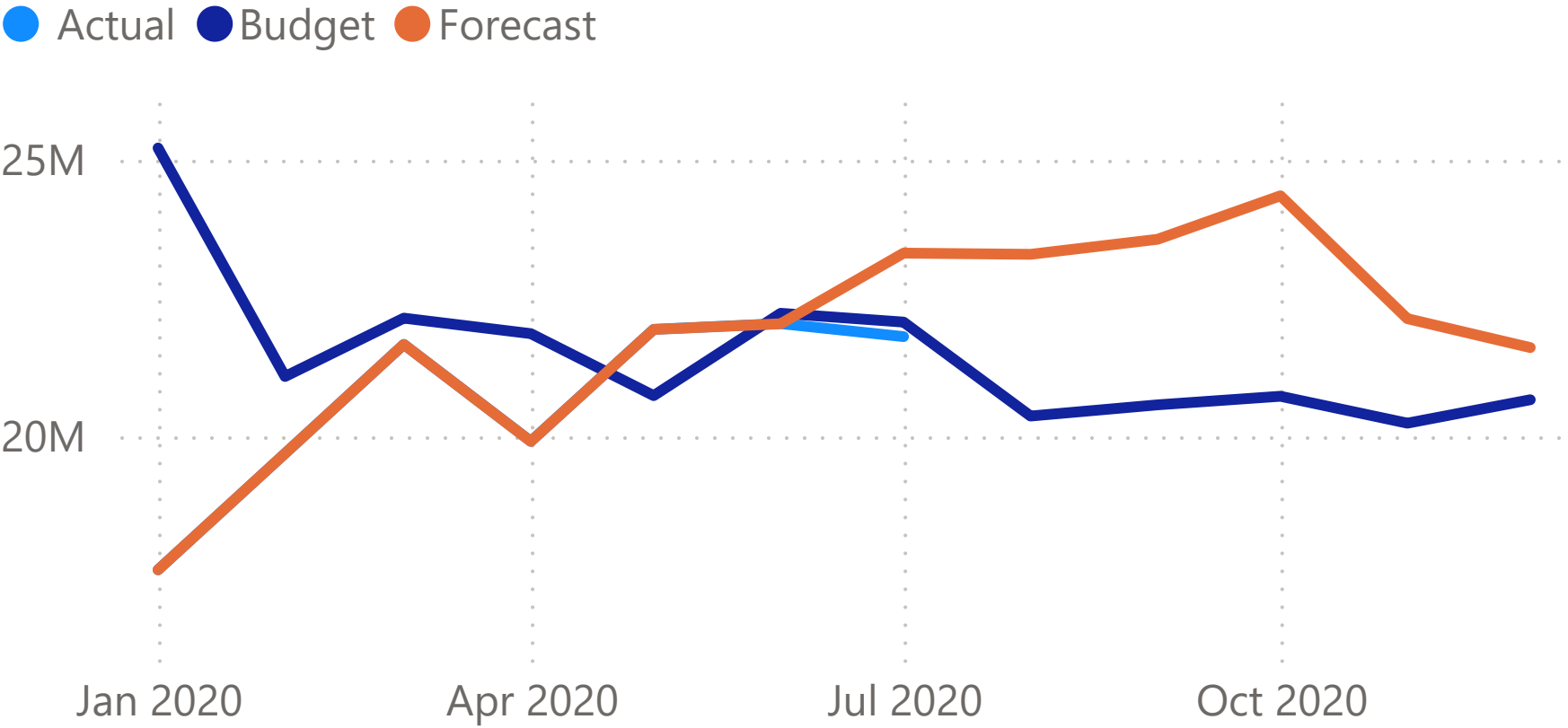


Actual RT, Forecast RT and Budget RT by Year, Quarter, Month and Day



Running Total (RT)



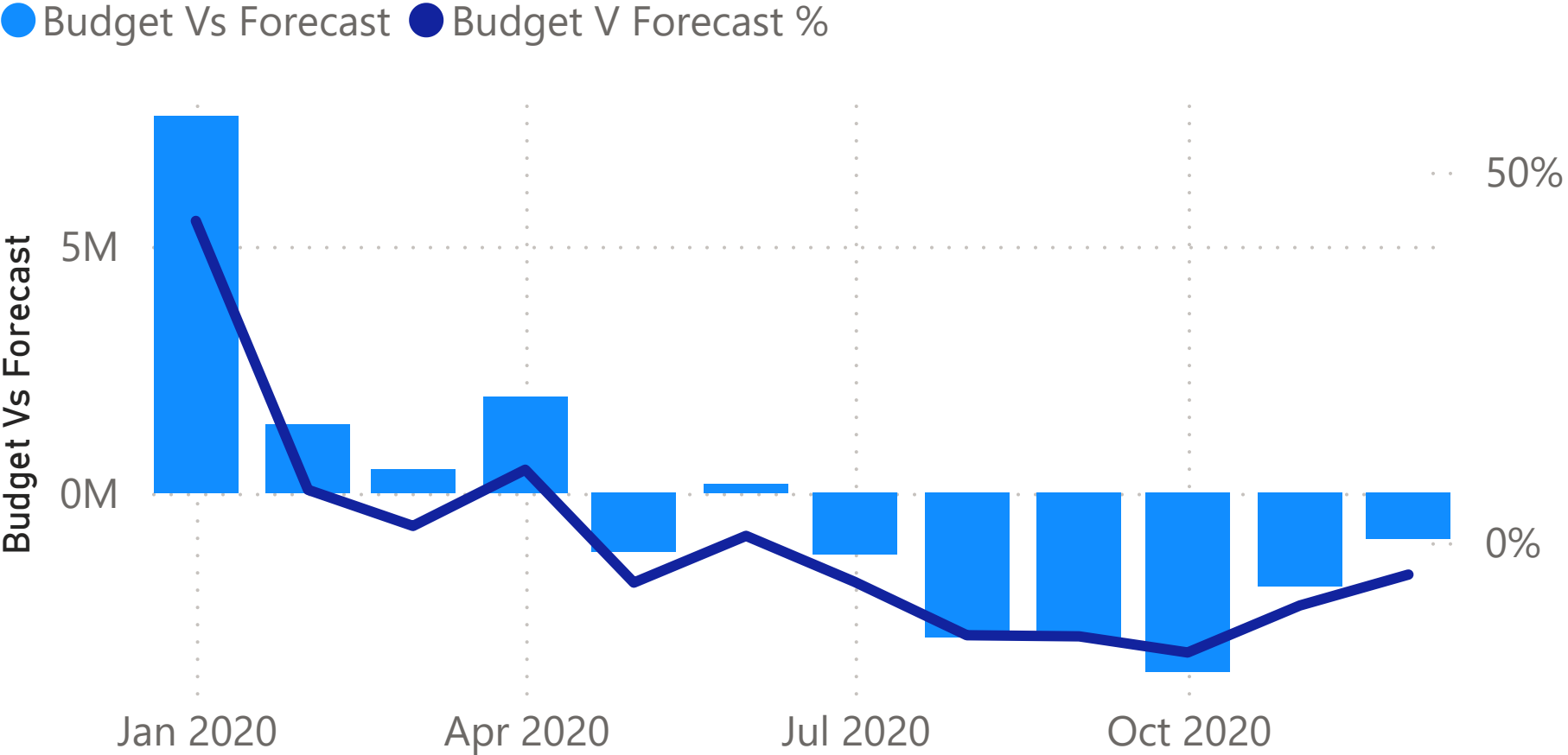
144618853
Sum of Actual

155309019
Sum of Budget

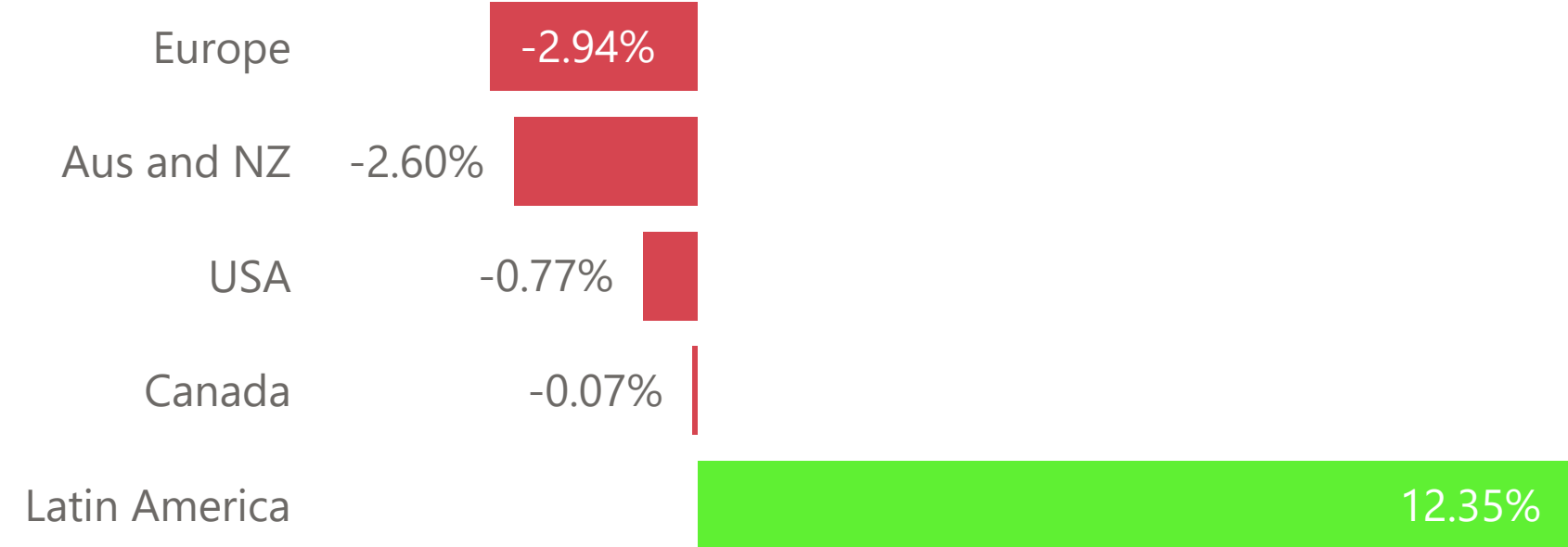
Sum of Forecast and Sum of Budget by Date

21603896!
Goal: 20660778 (-4.56%)

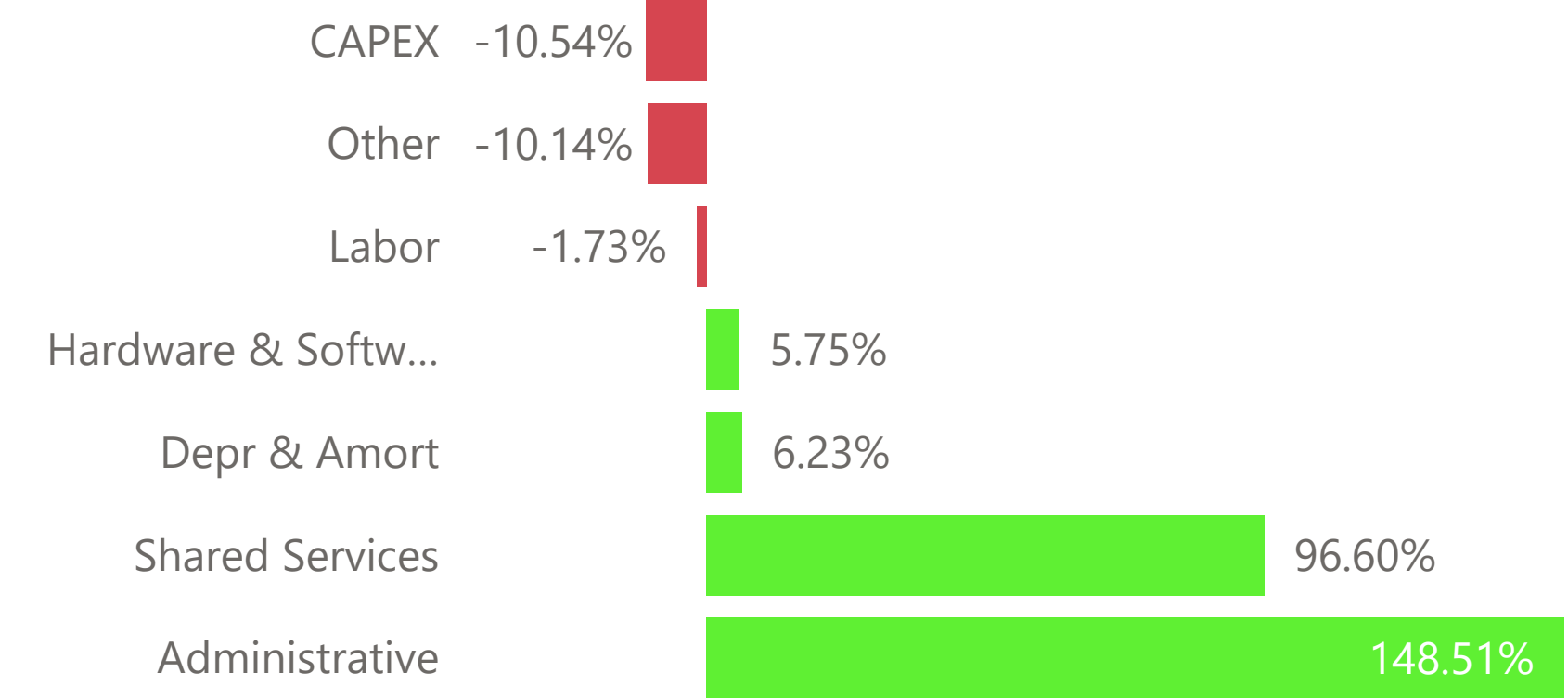
Budget Vs Forecast and Budget V Forecast % by Date



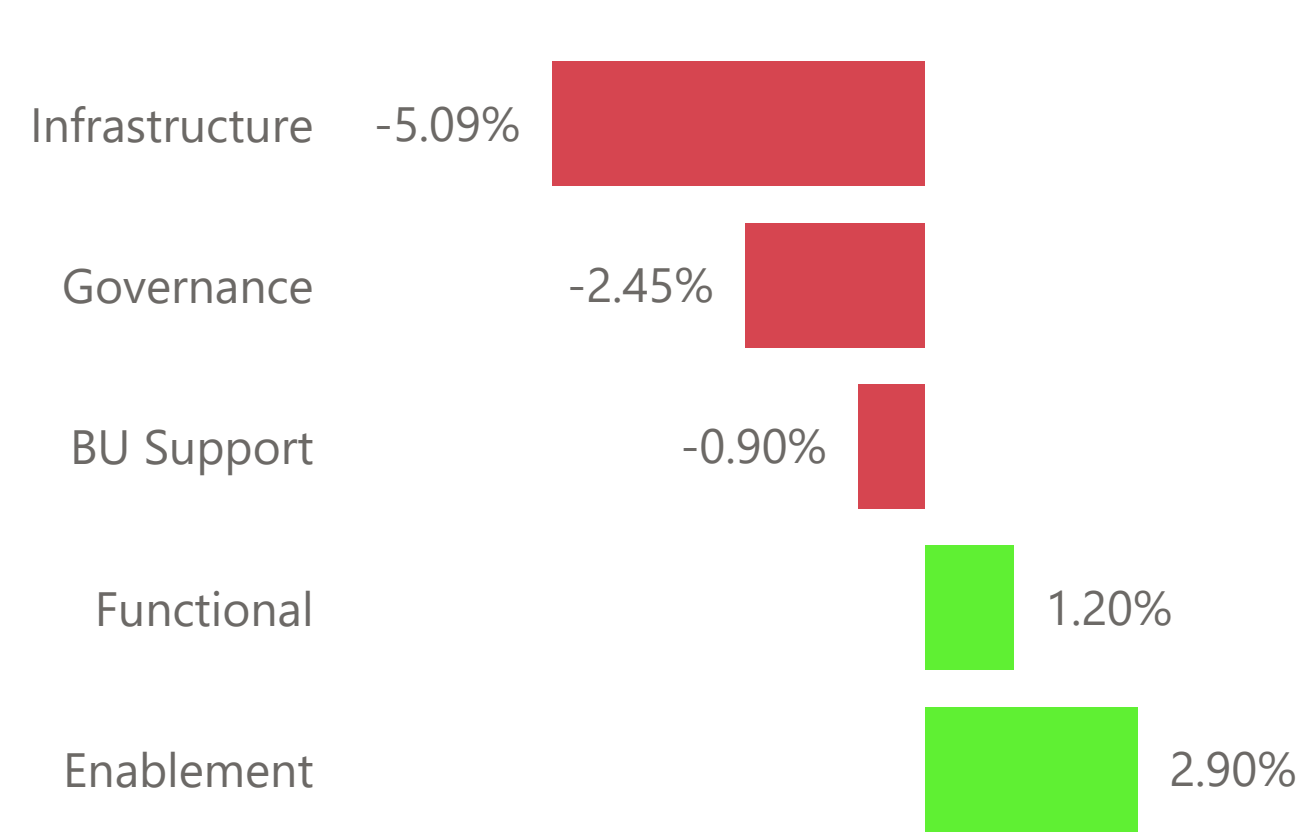
Budget V Forecast % by Region



Budget V Forecast % by Cost Element Group



Budget V Forecast % by IT Area

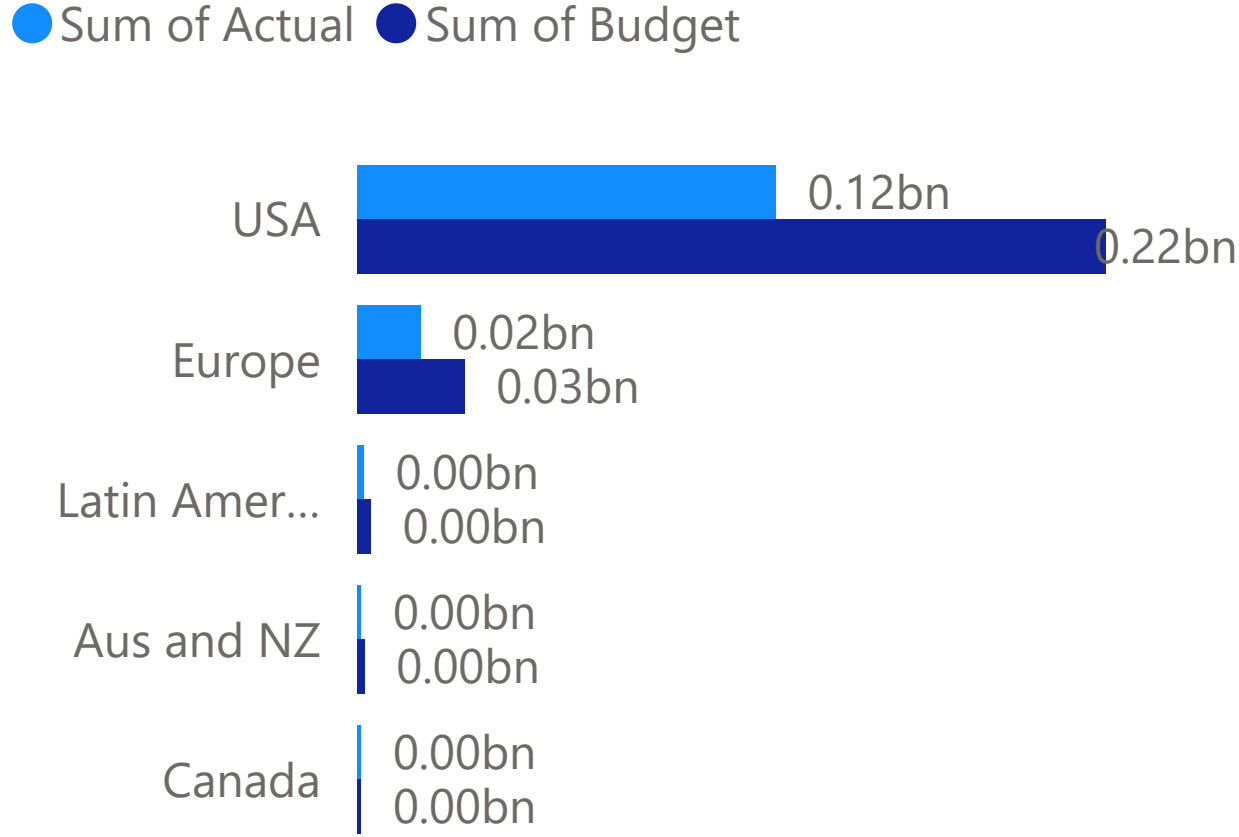


Region

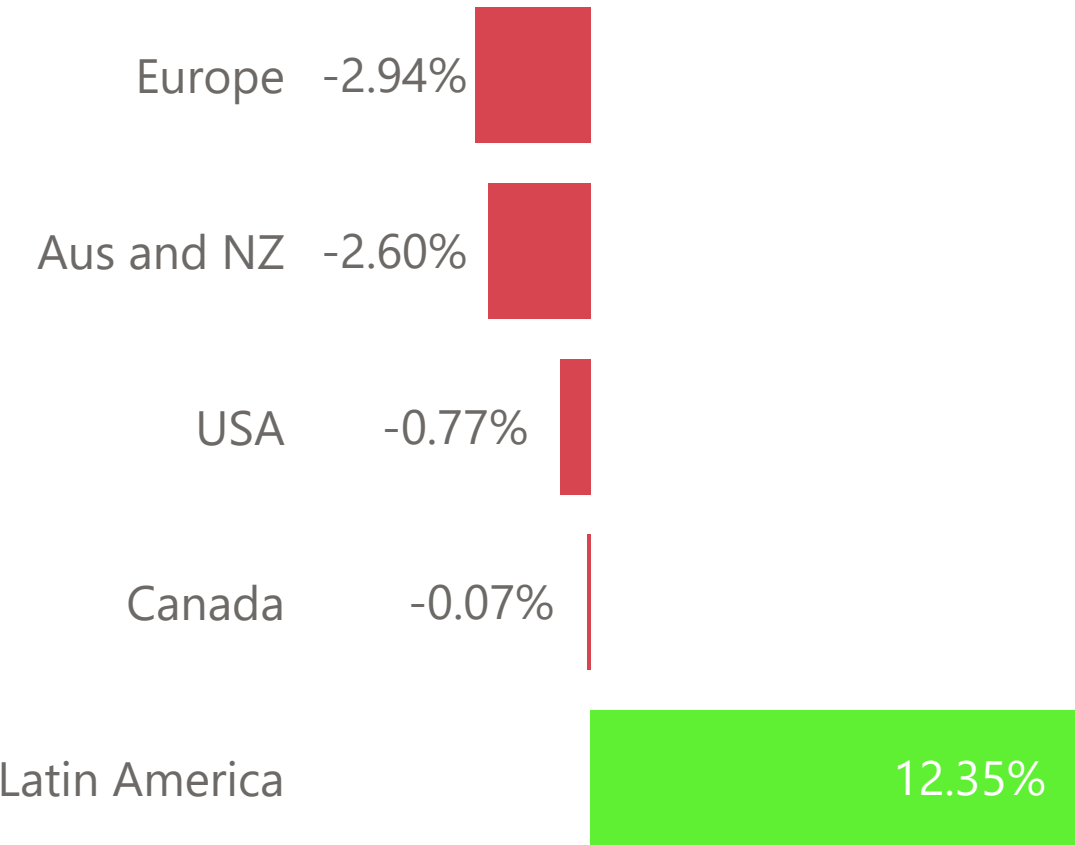
Africa & Asia	Europe
Aus and NZ	Latin America
Canada	USA

July 2020
YTD

Sum of Actual and Sum of Budget by Region



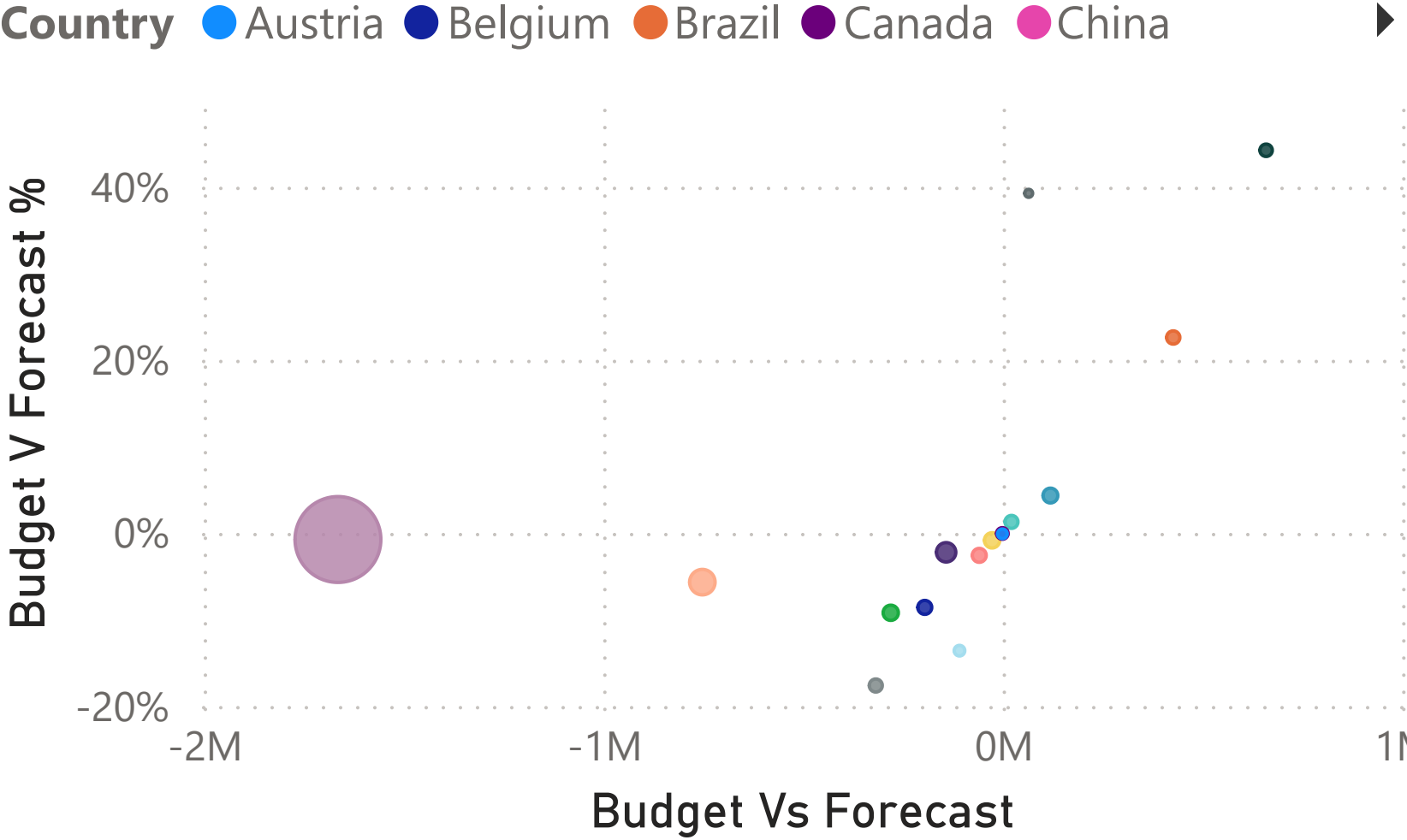
Budget V Forecast % by Region



IT Area	Aus and NZ	Canada	Europe	Latin America	USA
Infrastructure	<div></div> -3.15%	<div></div> -0.25%	<div></div> -4.29%	<div></div> 20.63%	<div></div> -6.55%
Governance	<div></div> 2.11%		<div></div> -9.57%		<div></div> -1.56%
BU Support		<div></div> 1.23%	<div></div> -4.67%	<div></div> 2.58%	<div></div> 0.97%
Functional		<div></div> -0.10%	<div></div> 10.11%	<div></div> 0.00%	<div></div> 0.57%
Total	-2.60%	-0.07%	-2.94%	12.35%	-0.77%

Cost Element Group	Aus and NZ	Canada	Europe	Latin America	USA
Administrative					<div></div> 1
Shared Services			<div></div> 3.23%	<div></div> 0.03%	<div></div> 1
Depr & Amort	<div></div> 951.45%	<div></div> 17.99%	<div></div> 0.77%	<div></div> 3.57%	<div></div>
Hardware & Software		<div></div> -20.63%	<div></div> -2.32%	<div></div> 0.79%	<div></div>
Labor	<div></div> -5.87%	<div></div> 11.46%	<div></div> 1.38%	<div></div> -1.08%	<div></div>
Other	<div></div> -89.13%	<div></div> -23.42%	<div></div> -51.65%	<div></div> 2.18%	<div></div>
CAPEX					<div></div>
Total	-2.60%	-0.07%	-2.94%	12.35%	

Budget Vs Forecast



Actual by Country



