

Financial Budget Report

Time frame

2020

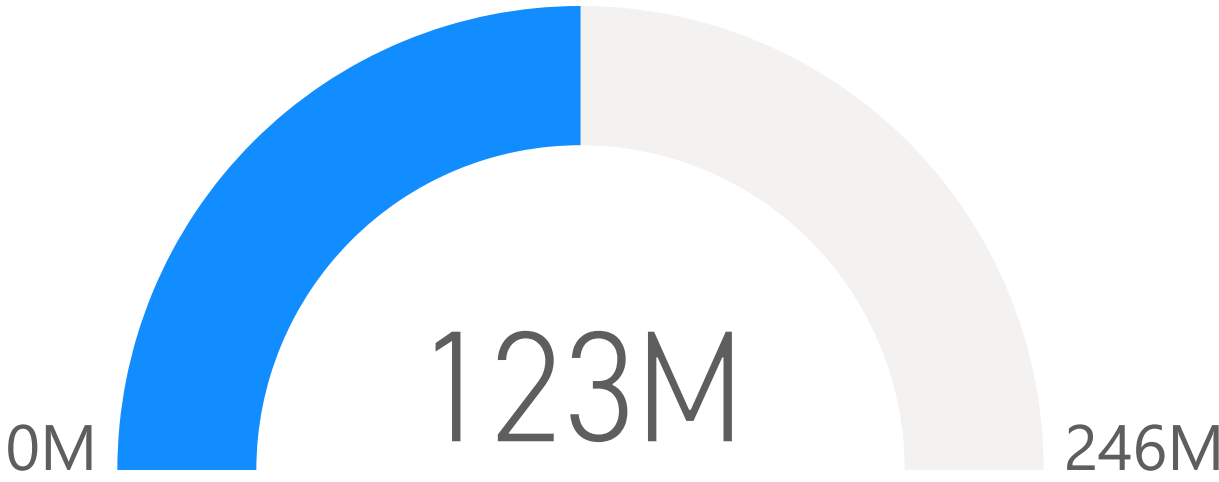
Region

All

Budget by IT Area

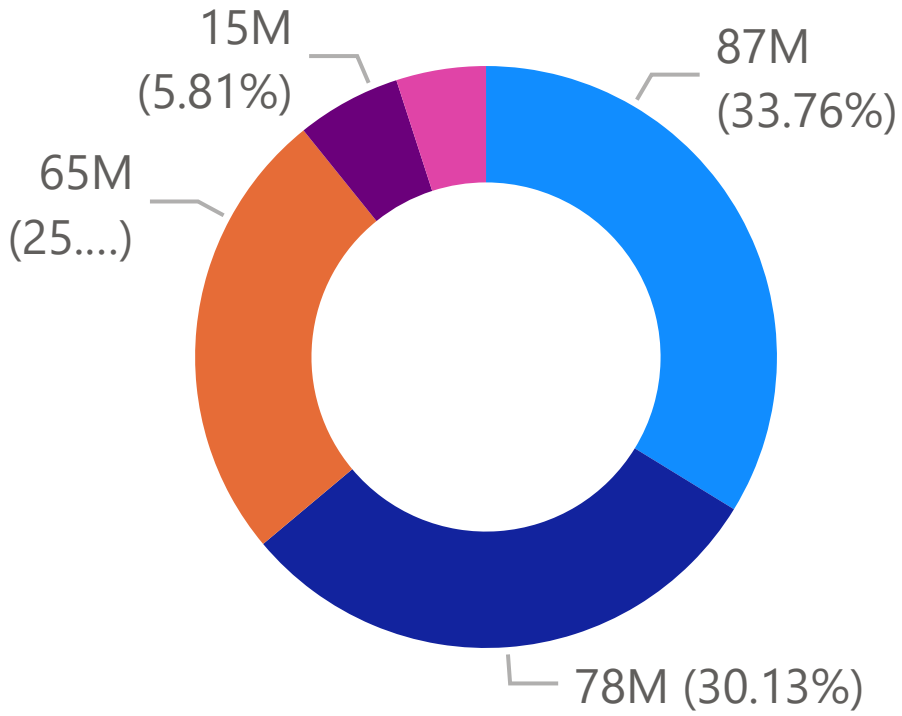
Jun 2020
YTD

Actual YTD and FY Budget



Forecast and Budget by Date

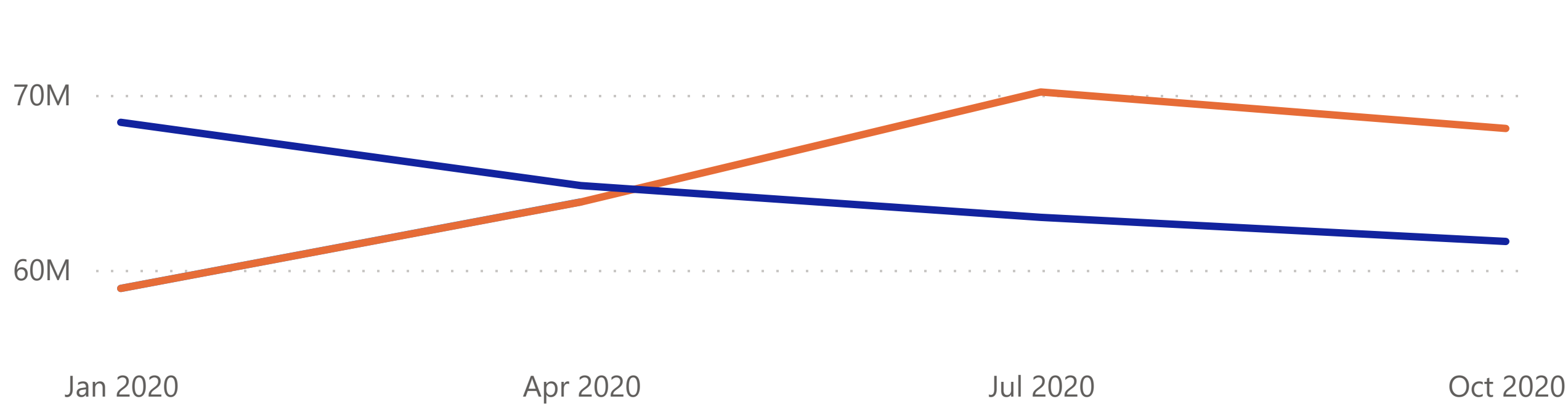
21603896!
Goal: 20660778 (-4.56%)



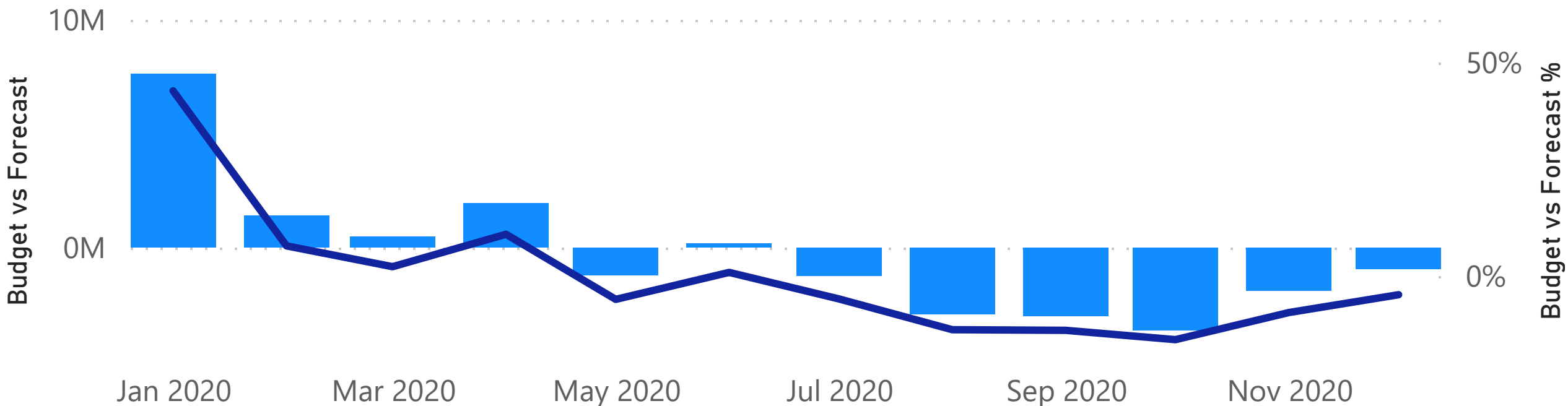
IT Area

- Functional
- BU Support
- Infrastructure
- Governance
- Enablement

Actual Budget Forecast

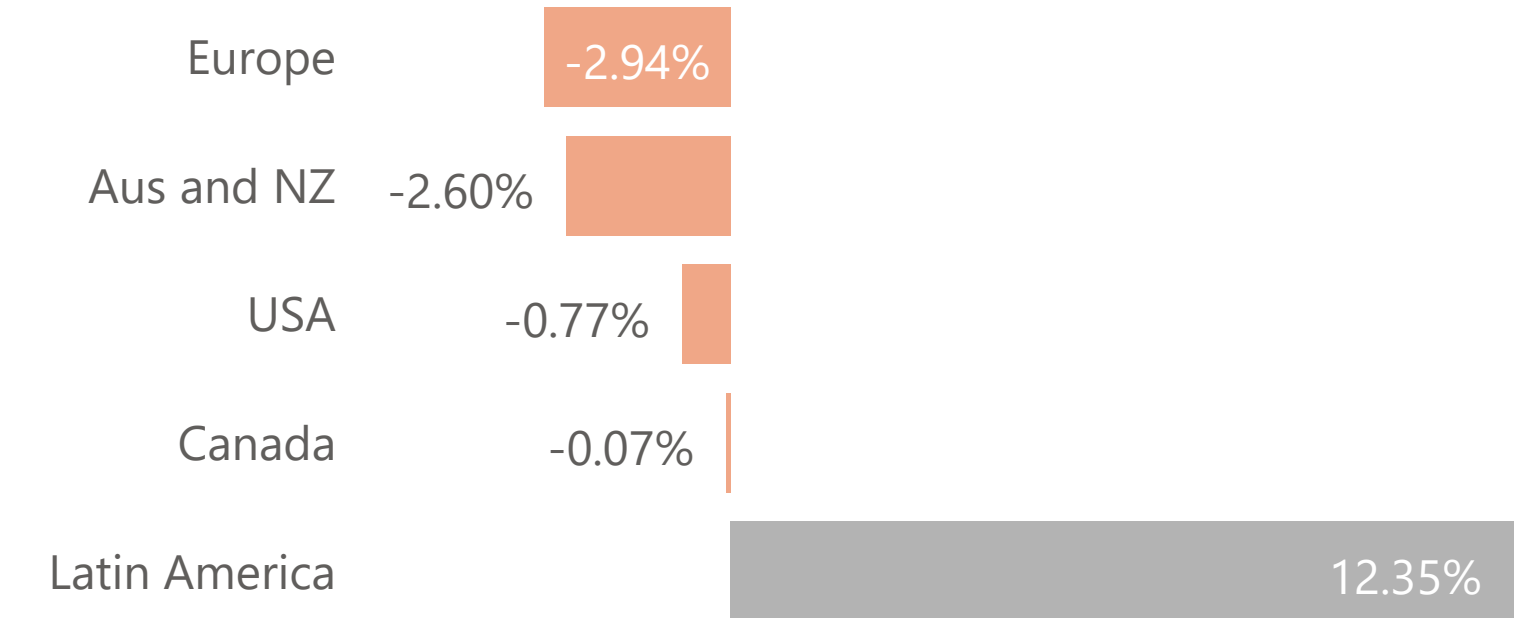


Budget vs Forecast Budget vs Forecast %

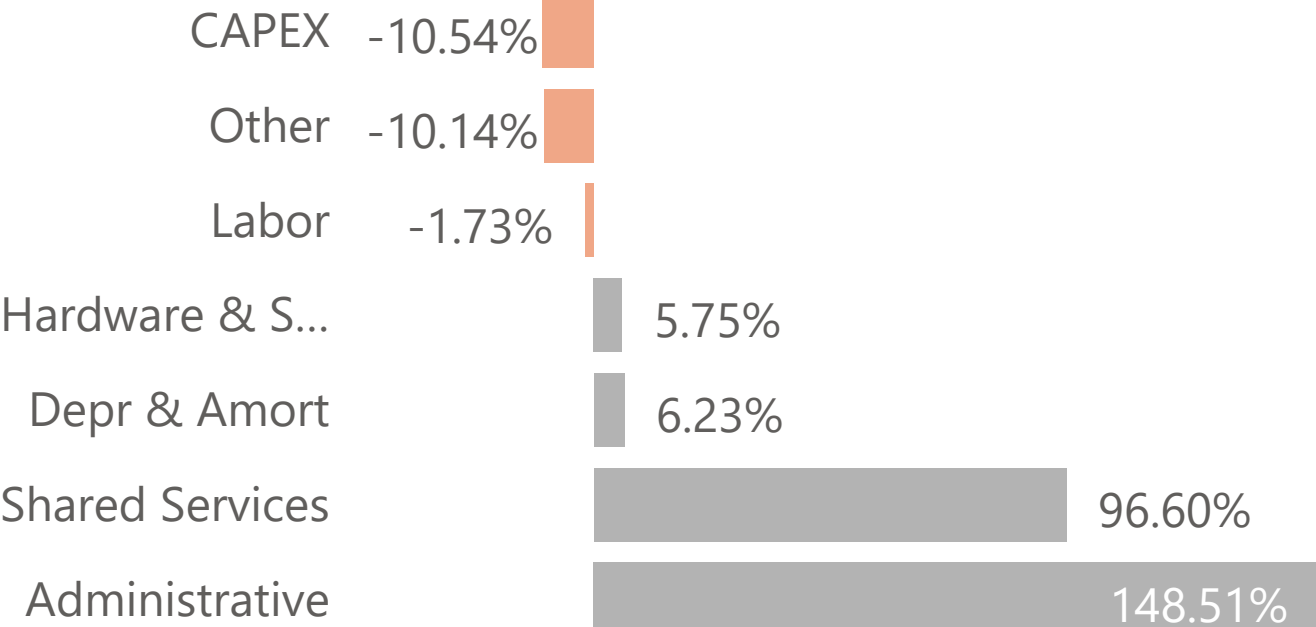


Budget vs Forecast (%)

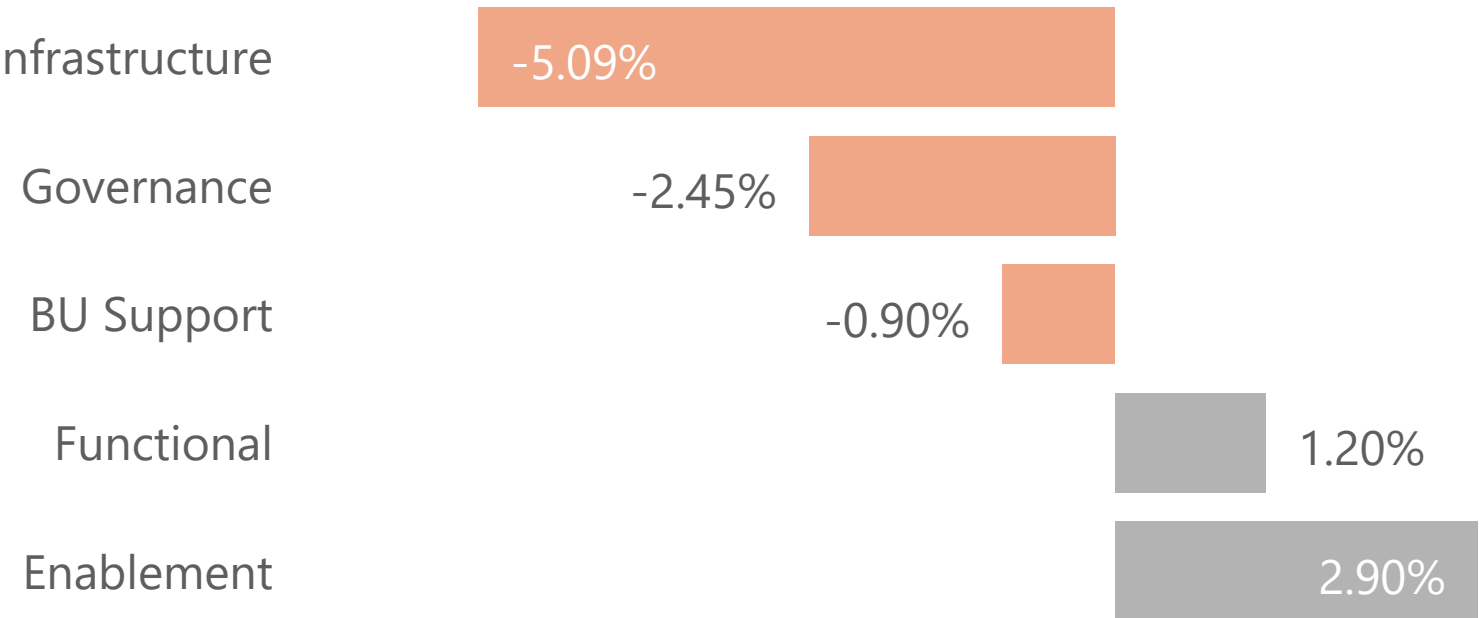
By Region



By Services

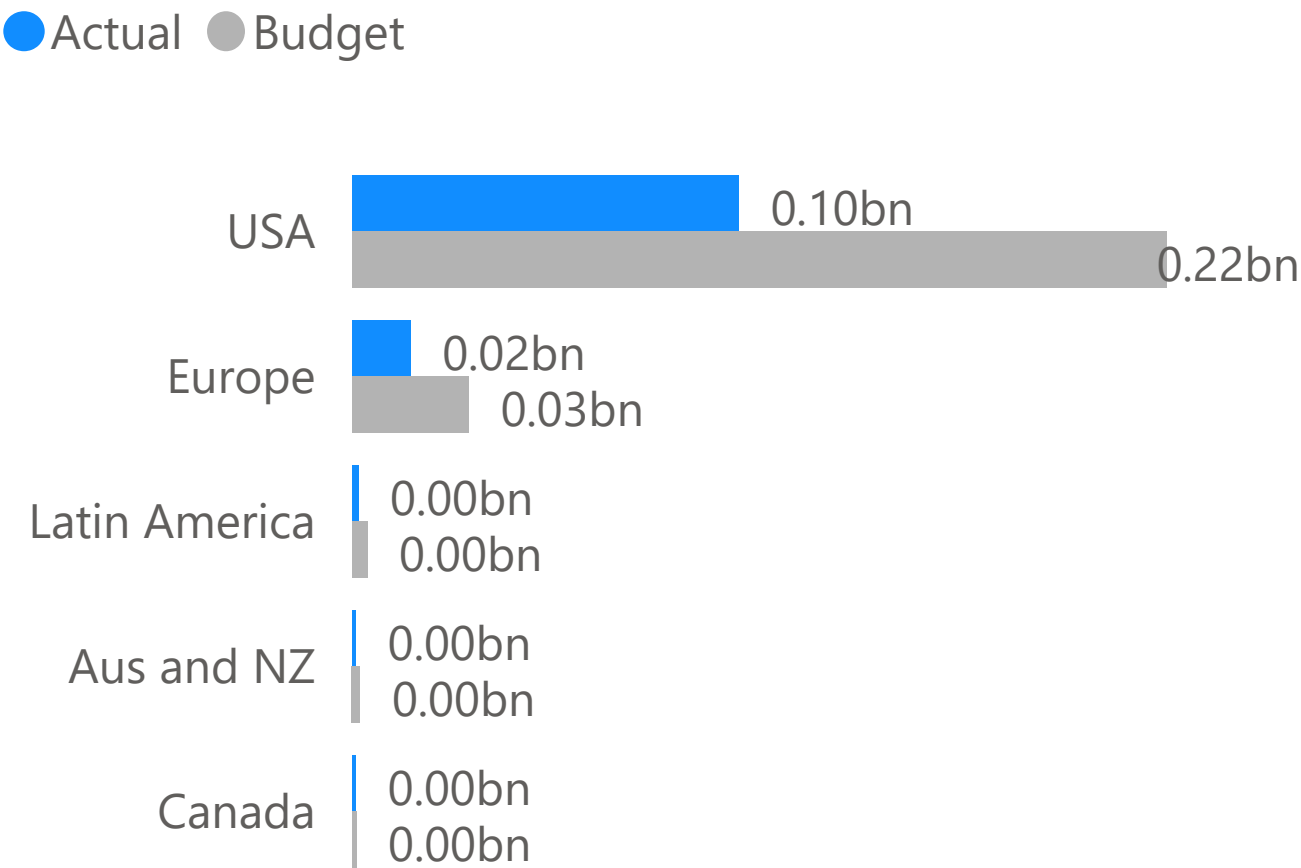


By Department

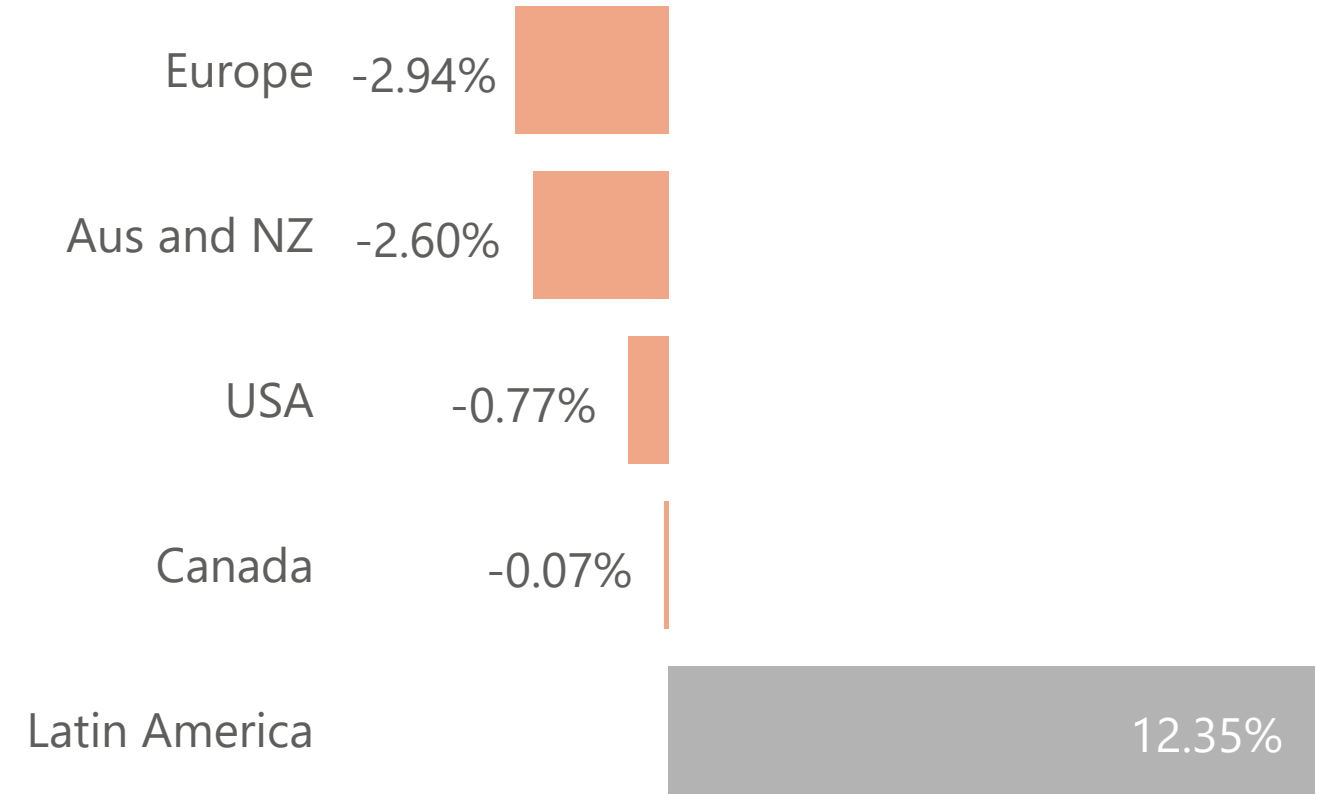


Regional Report

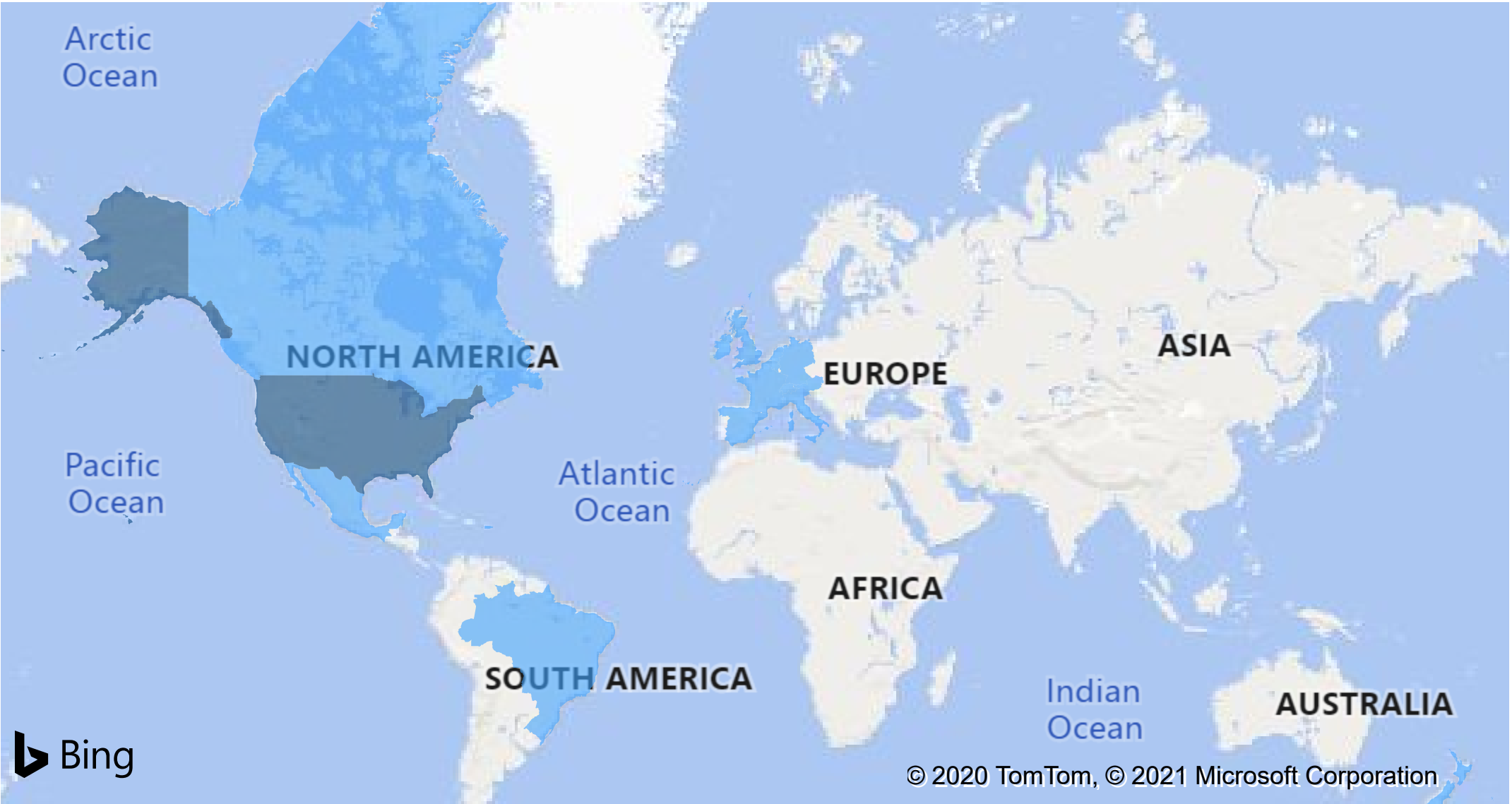
Actual and Budget by Region



Budget vs Forecast %



Actual by Country



IT Area	Africa & Asia		Aus and NZ		Canada		Europe		Latin America		USA		Total
BU Support	●	-935887			●	1322	●	-442327	●	22149	●	647393	-707350
Enablement							●	-293932			●	656599	362667
Functional					●	-358	●	581472	●	8	●	455073	1036195
Governance			●	4973			●	-172905			●	-207897	-375829
Infrastructure			●	-63502	●	-1746	●	-622402	●	427073	●	-3241529	-3502106
Total		-935887		-58529		-782		-950094		449230		-1690361	-3186423

Cost Element Group	Africa & Asia		Aus and NZ		Canada		Europe		Latin America		USA		Total
Administrative							●	39066	●	427104	●	-6797444	-6331274
CAPEX							●	149513			●	41481	190994
Depr & Amort			●	893721	●	23638	●	22203	●	20124	●	2878607	3838293
Hardware & Software	●	-316462	●	-469506	●	-33671	●	-146718	●	5750	●	3641270	2680663
Labor	●	-117450	●	-72233	●	69712	●	282748	●	-21302	●	-2601922	-2460447
Other	●	-501975	●	-410511	●	-60461	●	-1305120	●	17553	●	640953	-1619561
Shared Services							●	8214	●	1	●	506694	514909
Total		-935887		-58529		-782		-950094		449230		-1690361	-3186423

Budget vs Forecast

