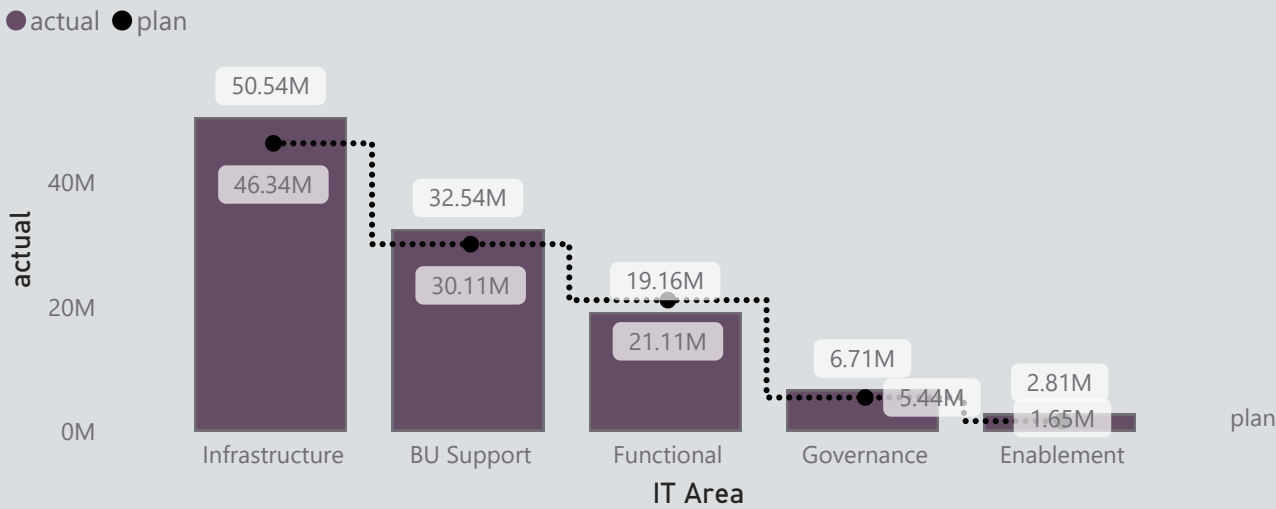
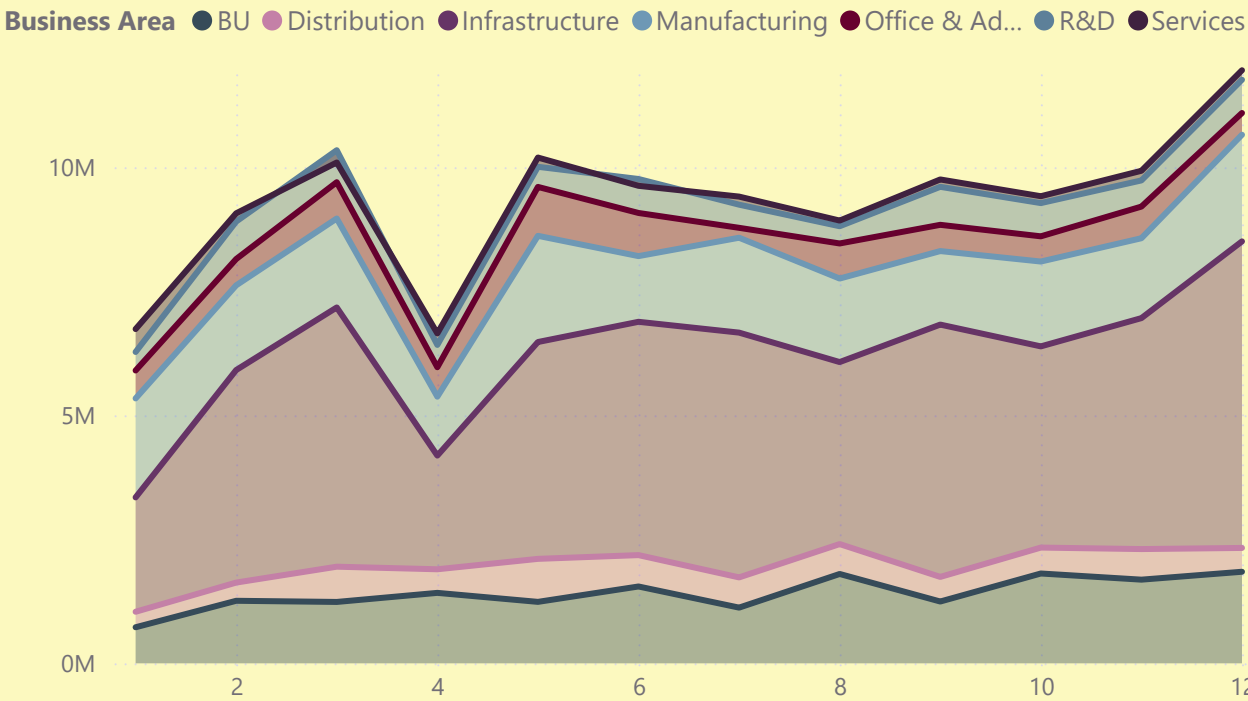


actual and plan expenditure by IT Area



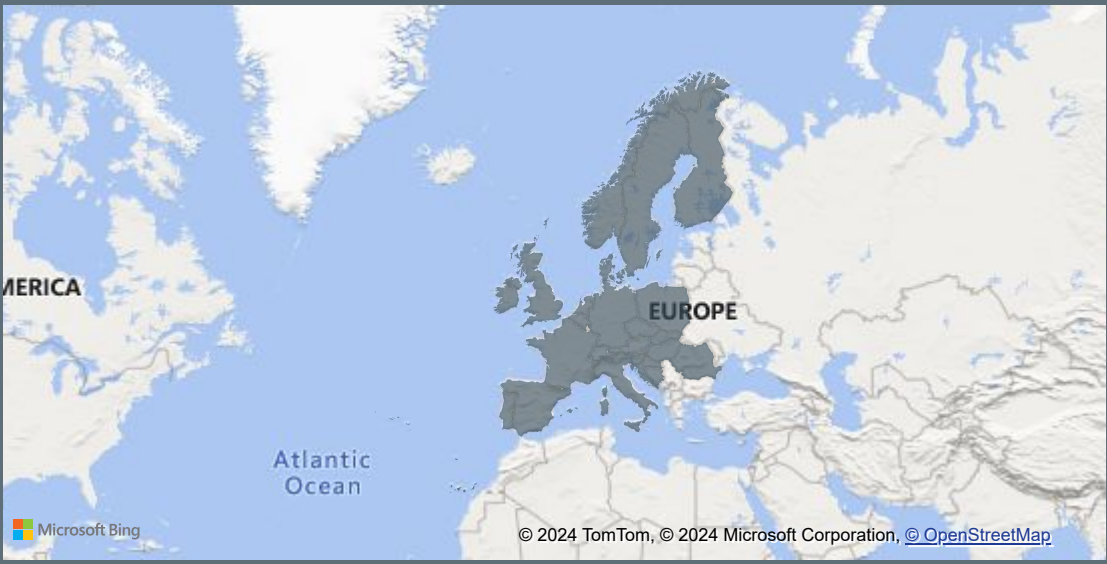
actual expenditure by Period and Business Area



Sales Region

Europe

var plan % by Country/Region



"Variance Analysis of Sales Performance by Region and Period"

Sales Region

Europe

Period

var plan  
7.10M

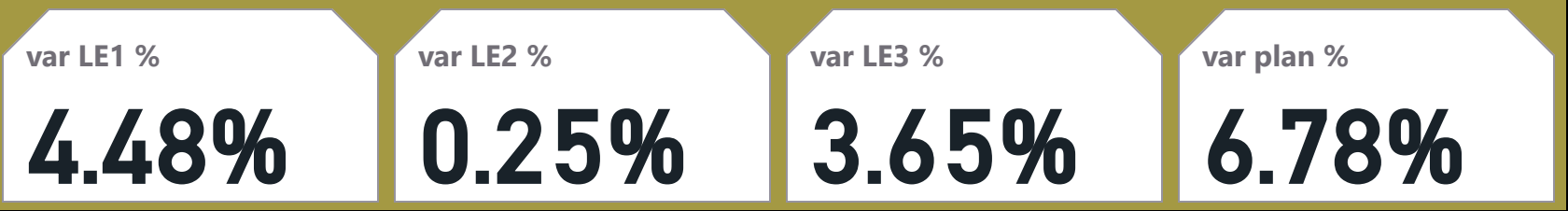
Europe  
7.10M

12  
3.23M

11  
1.85M

9  
1.45M

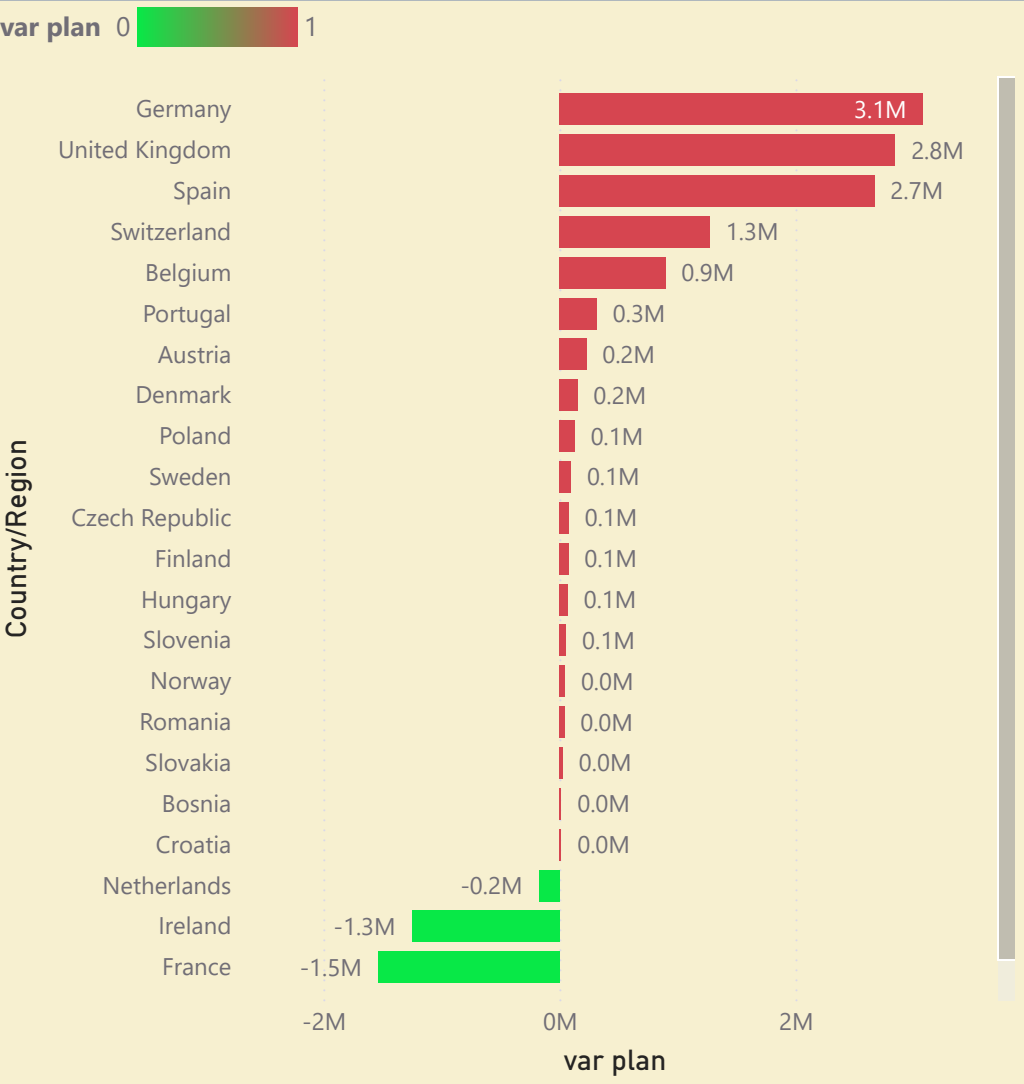
variance in latest estimates



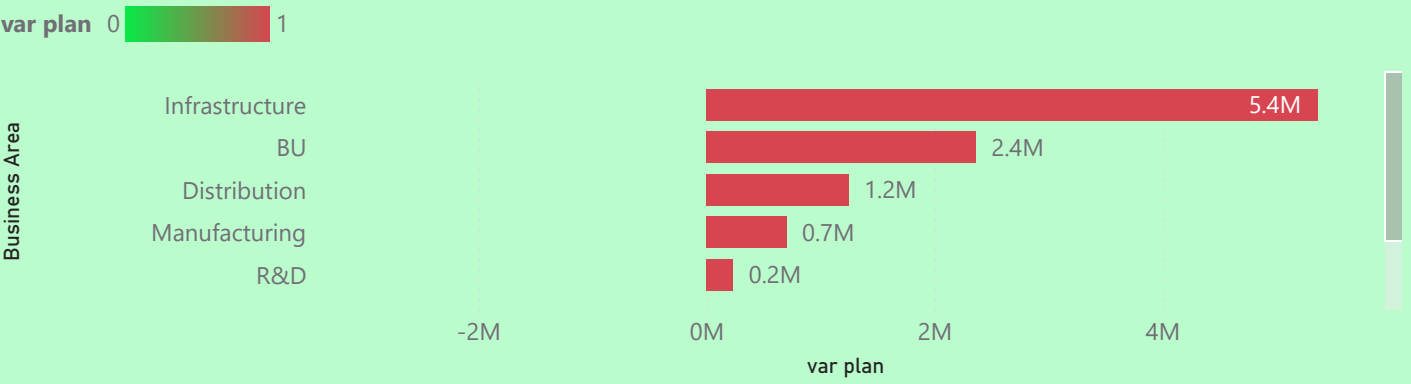
Sales Region

Europe

variance by Country/Region



var plan expenditure by Business Area



A matrix showing variance%

Month	BU	Distribution	Infrastructure	Manufacturing	Office & Administrative	R&D	Services	Total
January	-40.14%	-30.64%	-42.91%	5.31%	-33.96%	-24.13%	201.63%	-25.92%
February	3.82%	-19.52%	7.86%	-8.73%	-37.78%	51.49%	8.74%	0.60%
March	1.65%	55.77%	31.62%	11.53%	-14.08%	-12.31%	-289.44%	12.55%
April	16.96%	4.27%	-41.21%	-40.32%	-30.36%	-7.67%	77.34%	-26.34%
May	2.02%	90.06%	12.89%	19.36%	15.72%	-16.77%	42.60%	15.78%
June	27.24%	38.66%	21.73%	-9.66%	2.05%	-0.33%	-205.43%	10.98%
July	-7.53%	34.41%	29.87%	3.33%	-76.05%	2.70%	34.47%	7.80%
August	48.39%	32.94%	-3.61%	2.12%	-15.23%	-15.98%	-5.84%	5.11%
September	2.35%	9.42%	33.96%	23.93%	-36.59%	18.91%	-6.15%	17.51%
October	49.12%	15.26%	6.94%	-4.26%	-39.16%	23.46%	14.29%	7.67%
November	38.90%	36.02%	22.54%	32.49%	-23.64%	18.79%	60.44%	22.84%
December	51.64%	7.32%	62.95%	28.37%	-47.50%	4.67%	57.91%	36.97%
Total	16.21%	22.90%	11.55%	3.51%	-27.93%	3.60%	1.10%	6.78%