

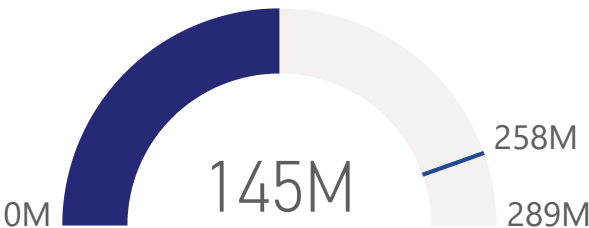
Jul 20183YTD

Region

All

Actual YTD v FY Budget

actual vs budget as gauge



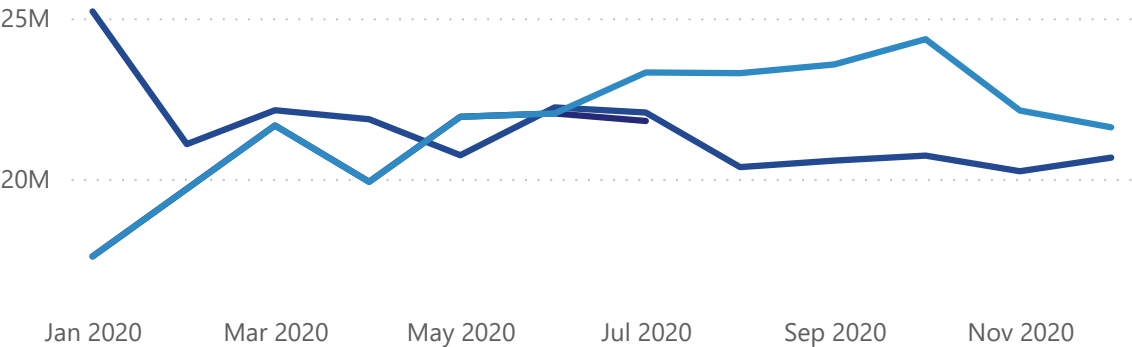
Forecast and Budget by Date

21,603,896!

Goal: 20,660,778 (-4.56%)

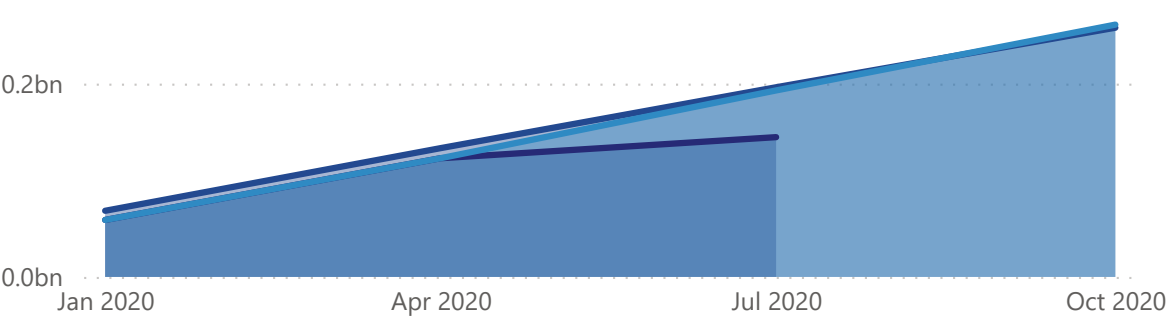
Actual, Budget and Forecast by Year, Quarter and Month

Actual Budget Forecast



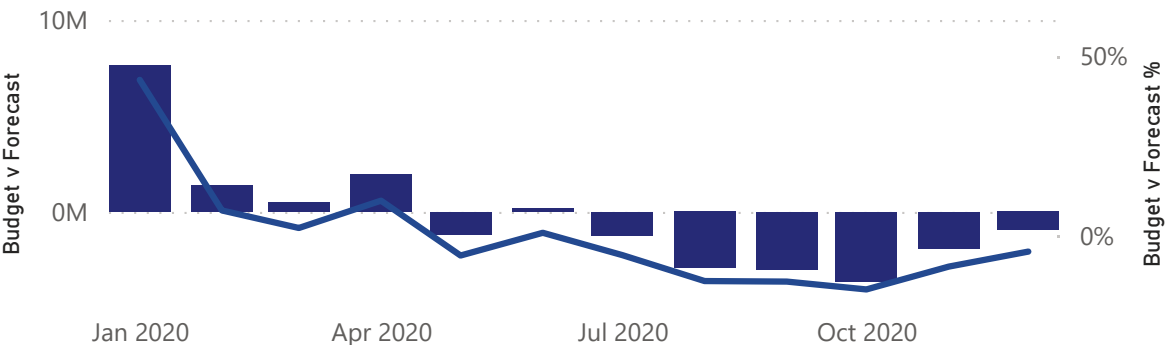
Running total

Actual RT Budget RT Forecast RT

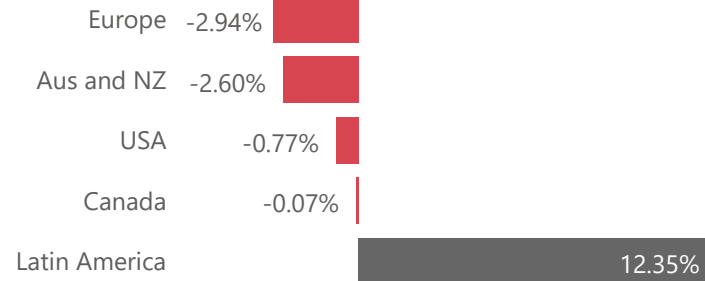


Budget v Forecast and Budget v Forecast % by Date

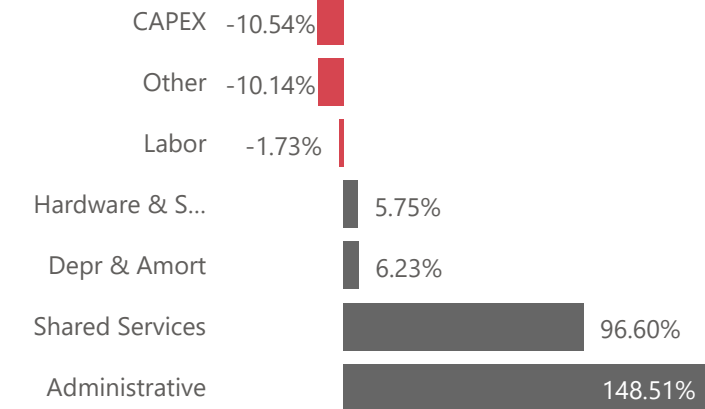
Budget v Forecast Budget v Forecast %



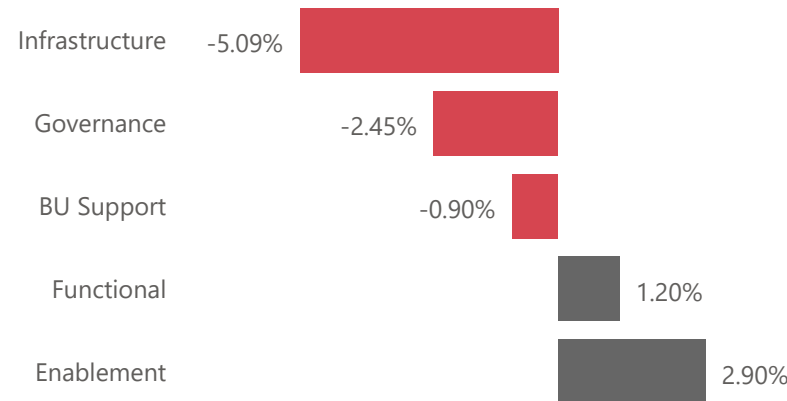
Budget v Forecast % by Region



Budget v Forecast % by Cost Element Group

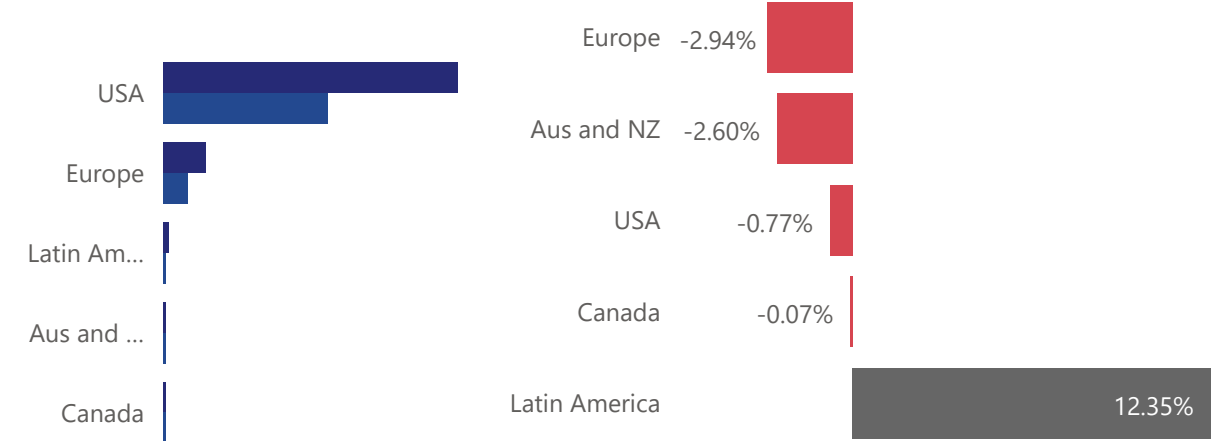


Budget v Forecast % by IT Area

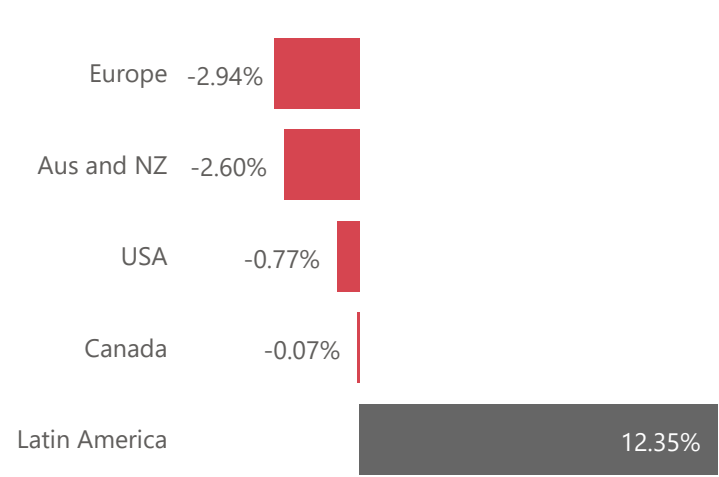


Budget and Actual by Region

● Budget ● Actual



Budget v Forecast % by Region



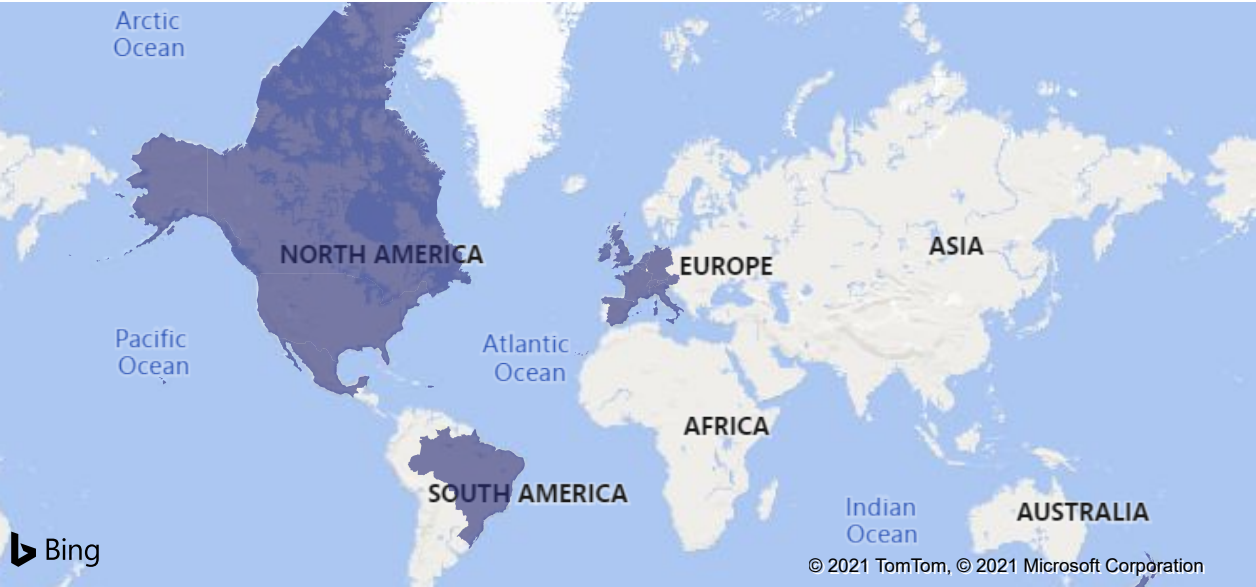
IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	Total
BU Support	● -935,887		● 1,322	● -442,327	● 22,149	● 647,393	
Enablement				● -293,932		● 656,599	
Functional			● -358	● 581,472	● 8	● 455,073	1
Governance		● 4,973		● -172,905		● -207,897	
Infrastructure		● -63,502	● -1,746	● -622,402	● 427,073	● -3,241,529	-3
Total	-935,887	-58,529	-782	-950,094	449,230	-1,690,361	-3

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Cost Element Group	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA
Administrative				● 39,066	● 427,104	● -6,
CAPEX				● 149,513		●
Depr & Amort		● 893,721	● 23,638	● 22,203	● 20,124	● 2,
Hardware & Software	● -316,462	● -469,506	● -33,671	● -146,718	● 5,750	● 3,
Labor	● -117,450	● -72,233	● 69,712	● 282,748	● -21,302	● -2,
Other	● -501,975	● -410,511	● -60,461	● -1,305,120	● 17,553	●
Shared Services				● 8,214	● 1	●
Total	-935,887	-58,529	-782	-950,094	449,230	-1,6

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Actual by Country



Budget v Forecast

