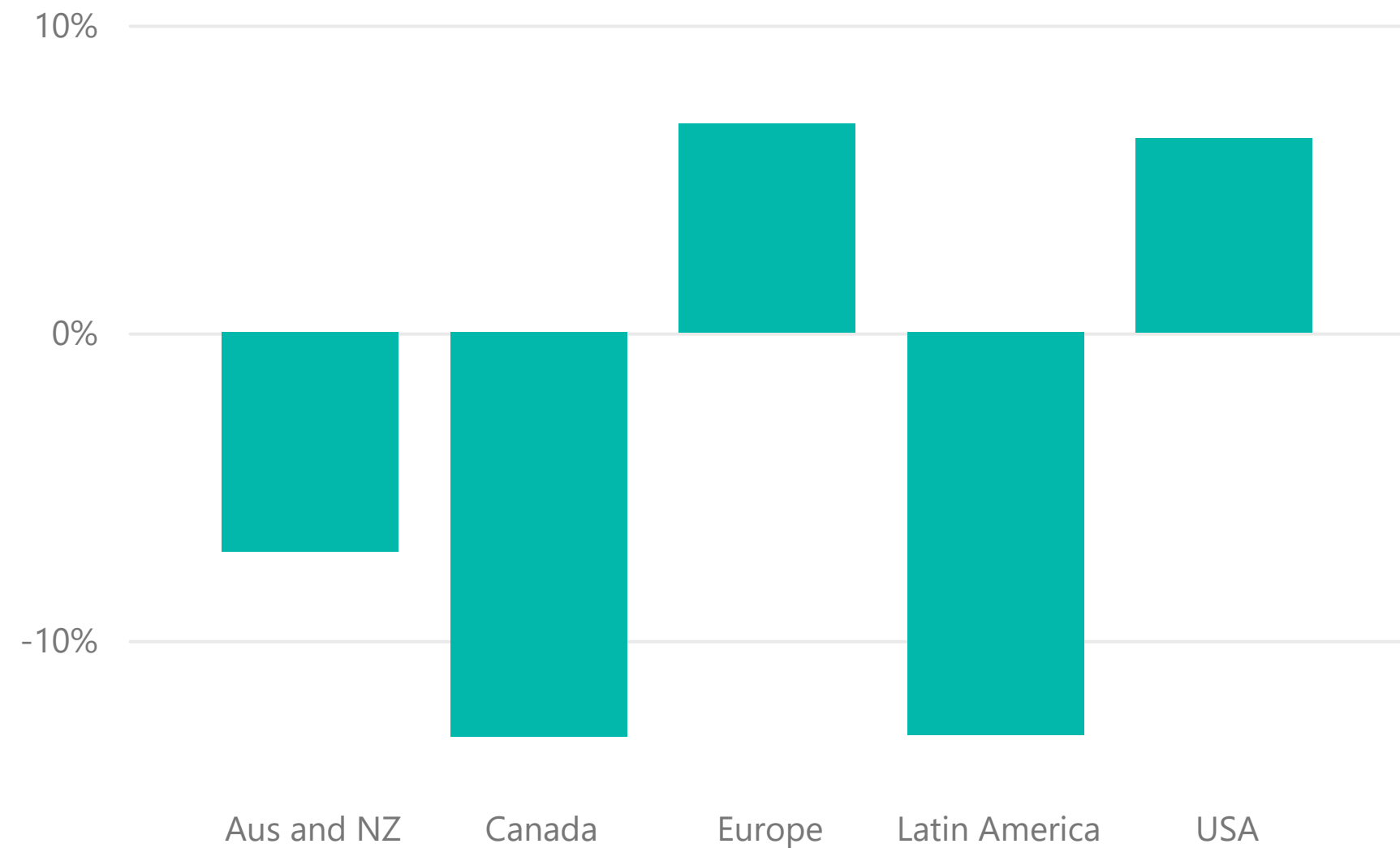
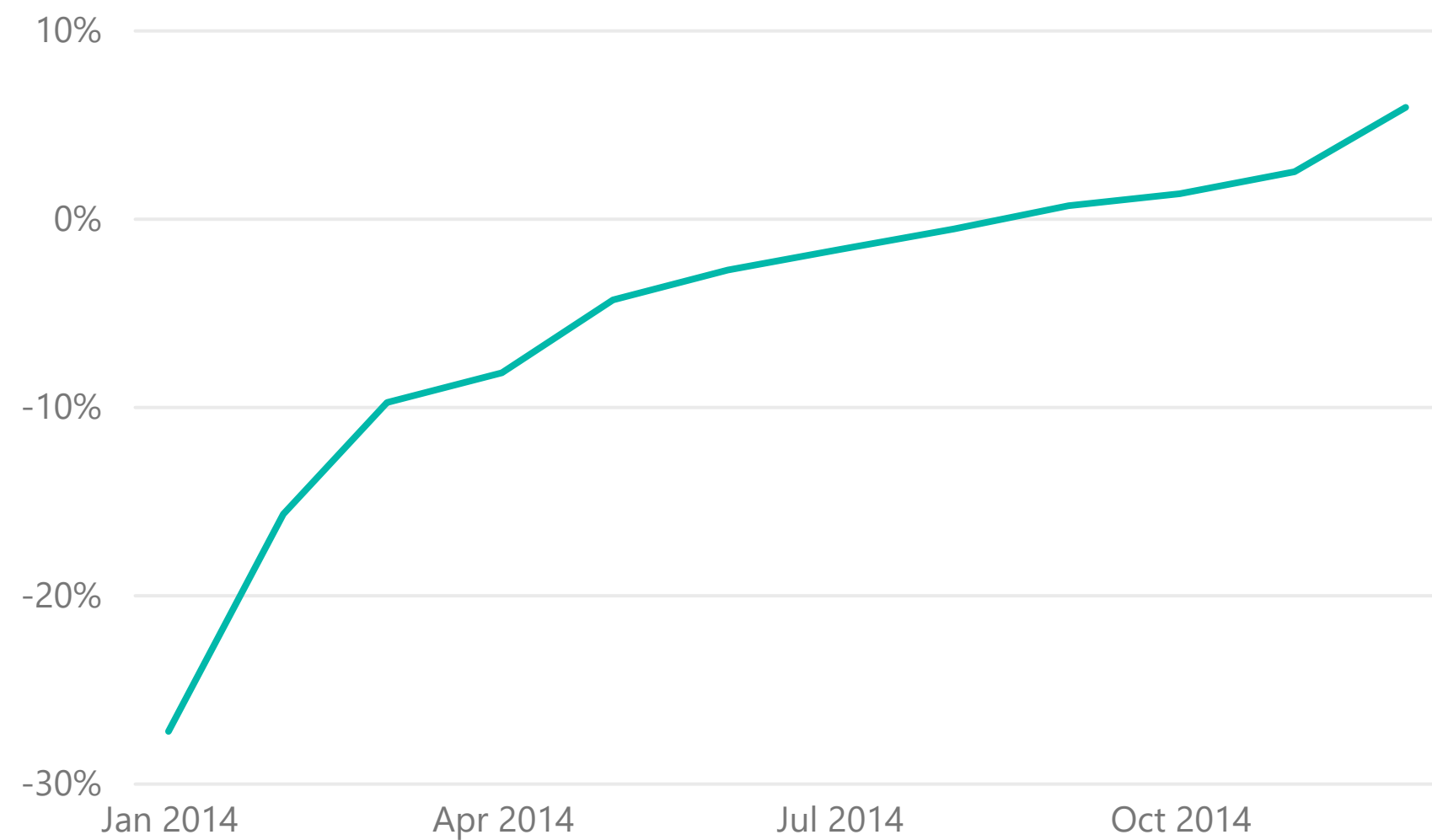


# YTD IT Spend Trend

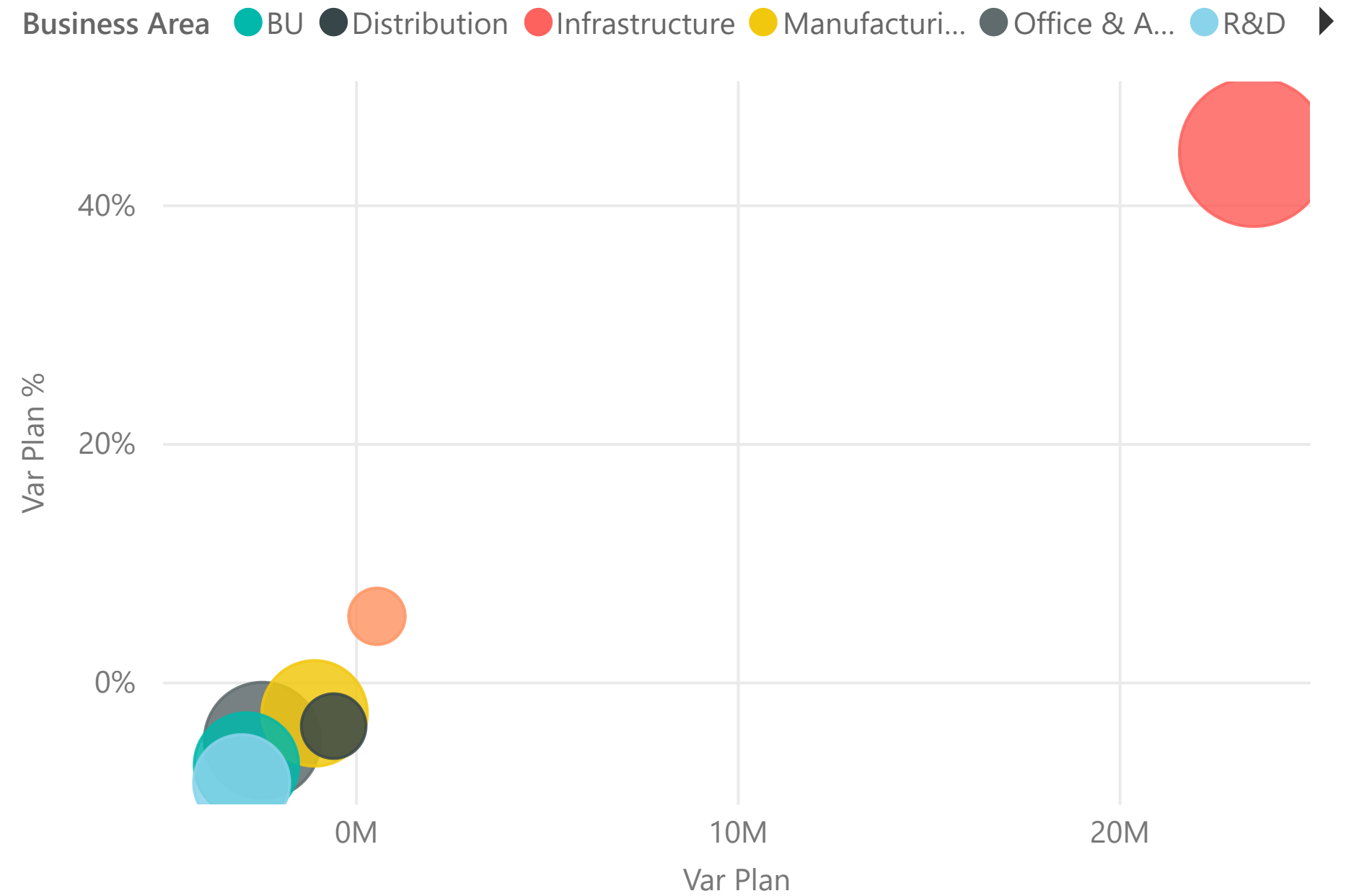
Var Plan % by Sales Region



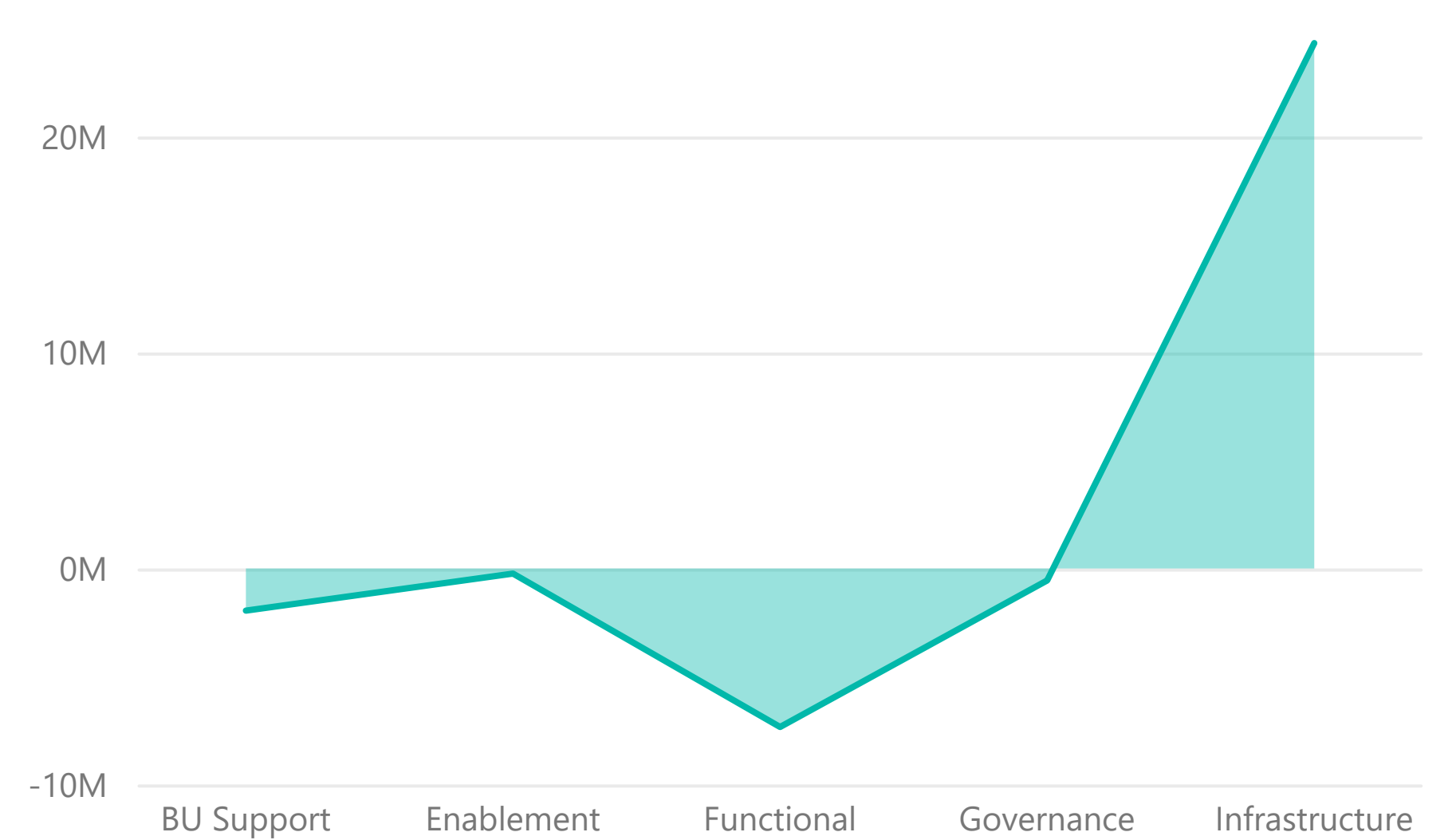
Var Plan % by Date



Var Plan, Var Plan % and Actual by Business Area



Var Plan by IT Area



# YTD Spend by Cost

## Cost Element Group

- ☐ Administrative
- ☐ CAPEX
- ☐ Depr & Amort
- ☐ Hardware & Soft...
- ☐ Labor
- ☐ Other
- ☐ Shared Services

\$258M

Actual

## IT Area

- ☐ BU Support
- ☐ Enablement
- ☐ Functional
- ☐ Governance
- ☐ Infrastructure

\$243M

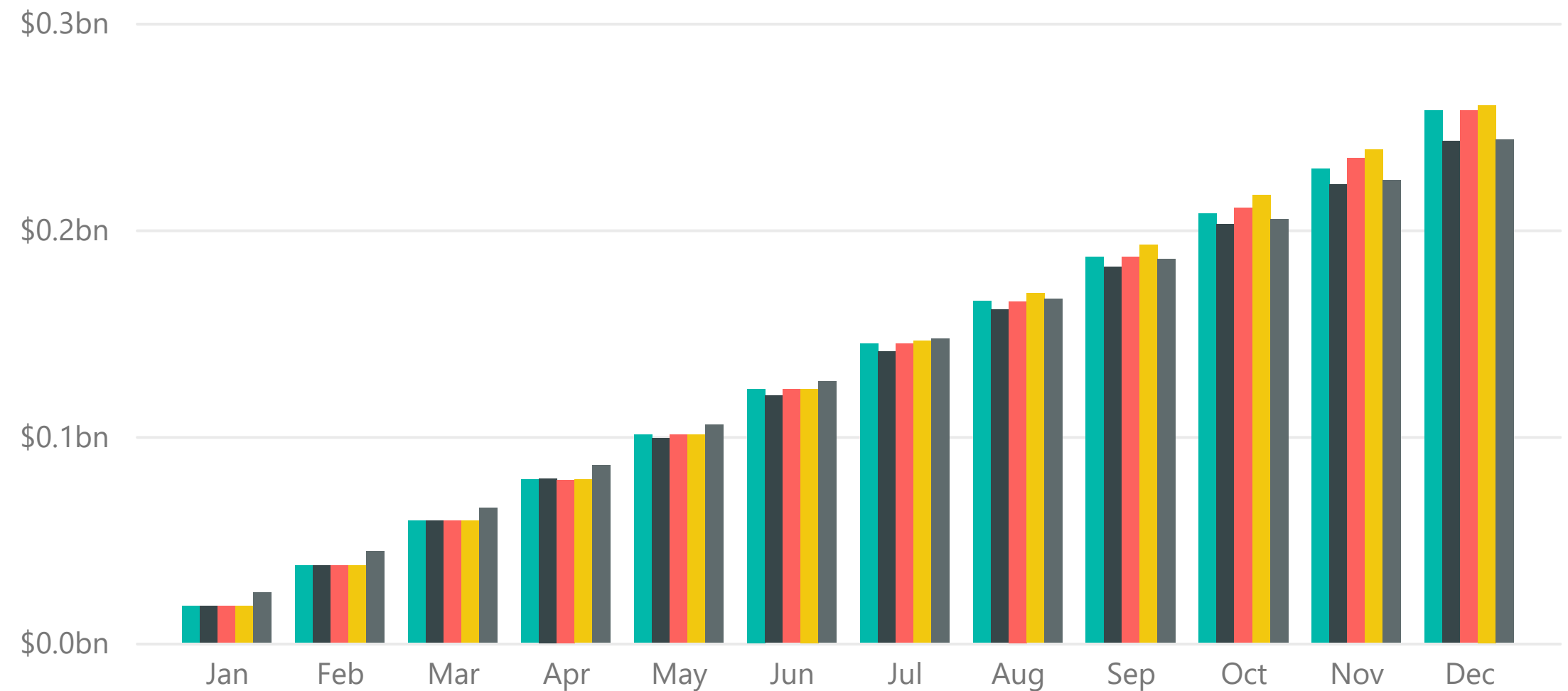
Plan

## IT Sub Area

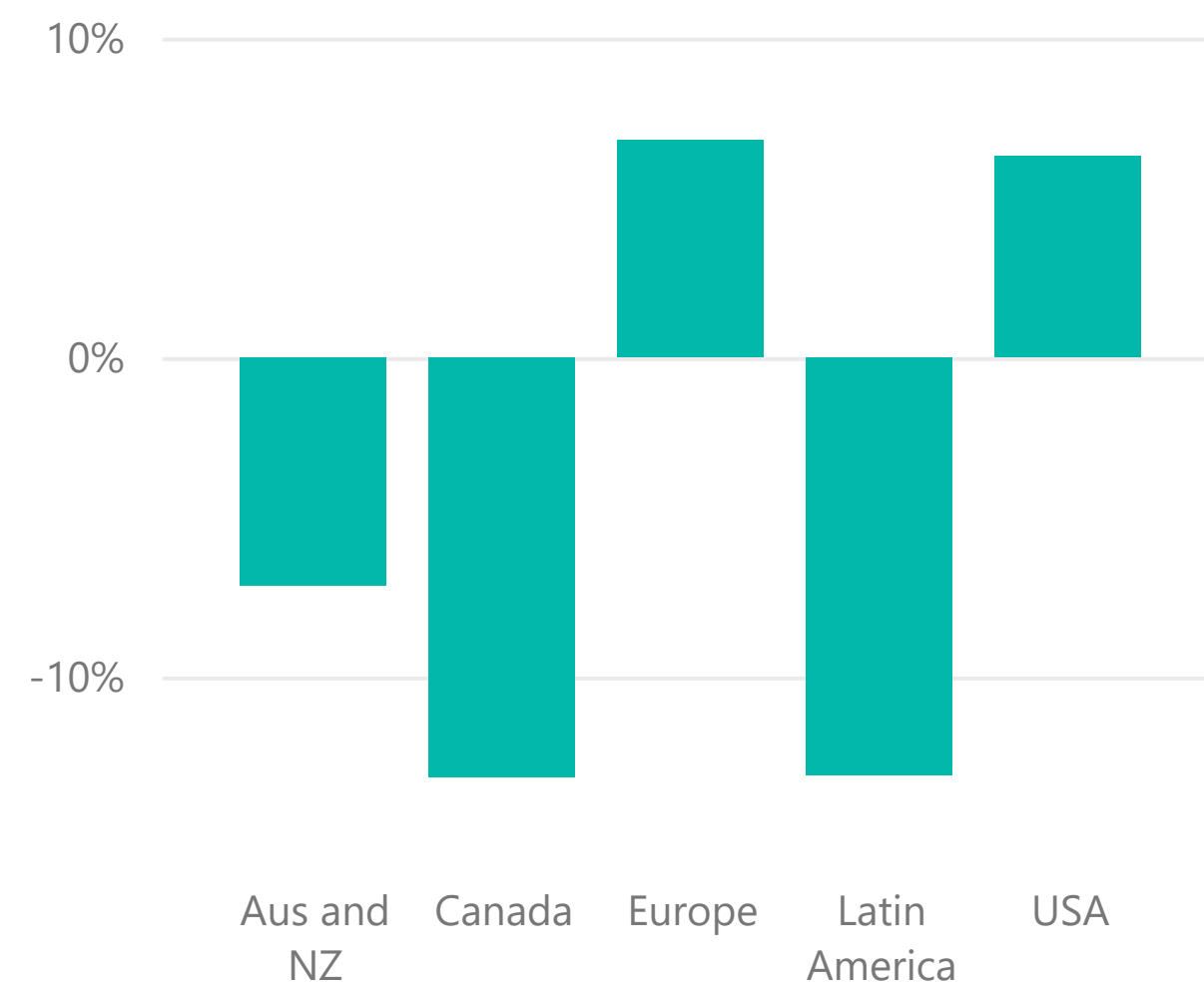
- ☐ Administration
- ☐ Architecture
- ☐ Business Intelligence
- ☐ Core
- ☐ Core Infrastructure
- ☐ Data Centers
- ☐ Data Management
- ☐ Development
- ☐ Distribution
- ☐ Document Manage...
- ☐ EIM
- ☐ Emerging
- ☐ Enterprise Capabiliti...

Amount by Month and Scenario

Scenario Actual LE1 LE2 LE3 Plan

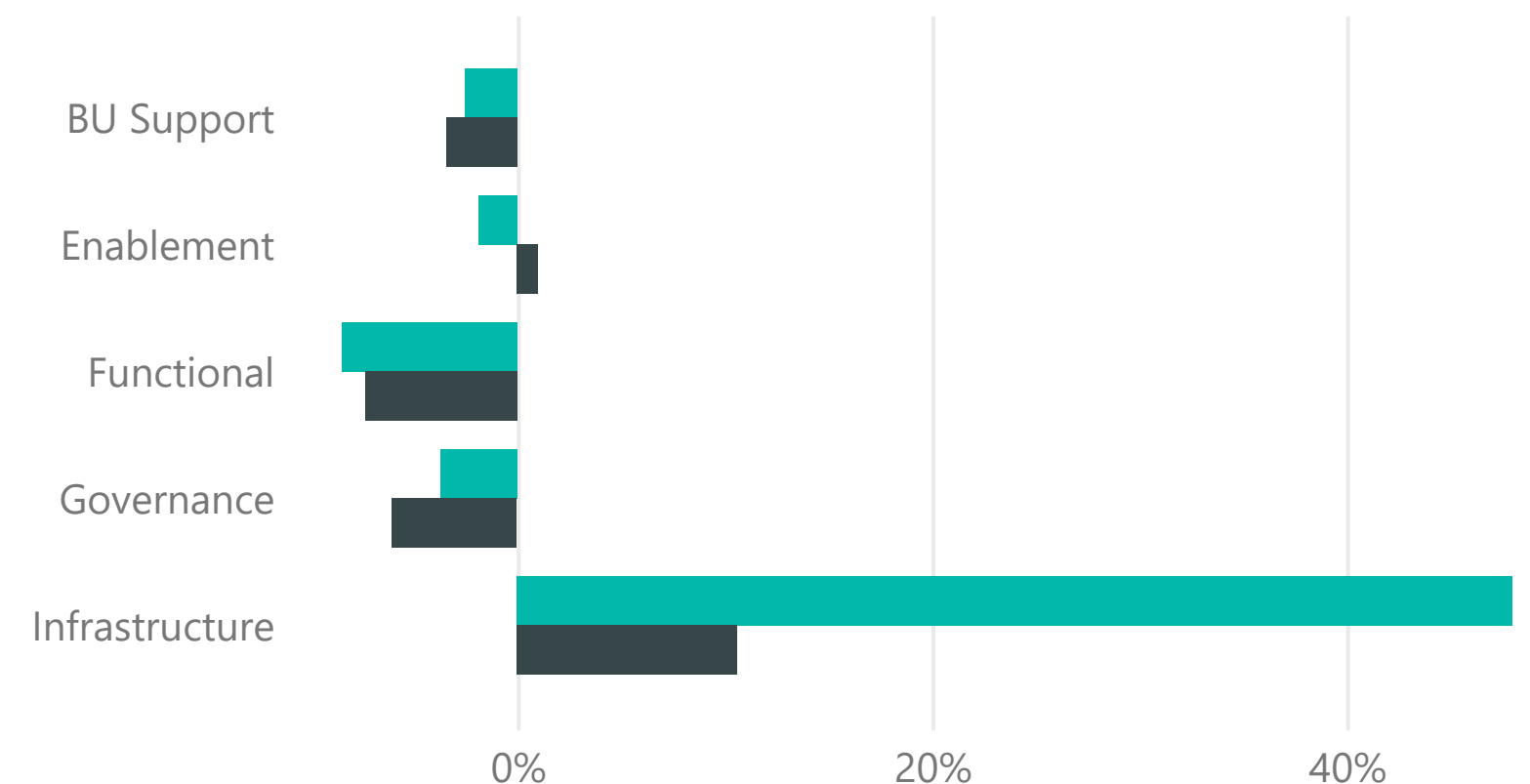


Var Plan % by Sales Region

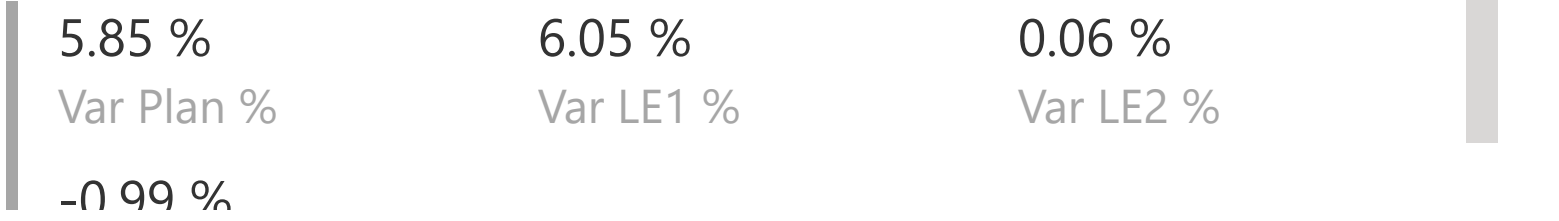


Var Plan % and Var LE3 % by IT Area

Var Plan % Var LE3 %



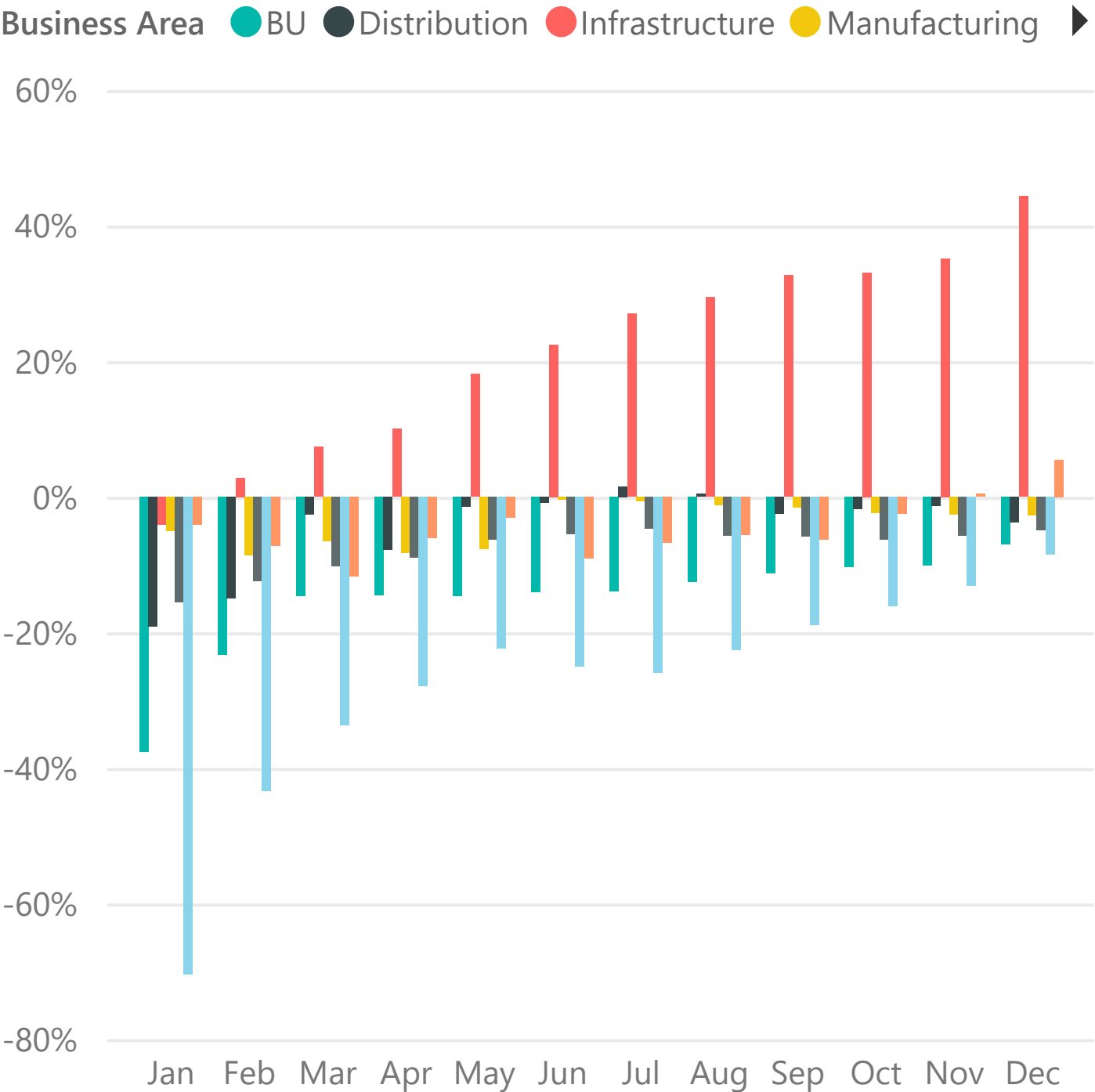
# Plan Variance Analysis



Var Plan and Var Plan % by Business Area



Var Plan % by Month and Business Area



IT Area

- BU Support
- Enablement
- Functional
- Governance
- Infrastructu...

IT Sub Area

- Administration
- Architecture
- Business Intelli...
- Core
- Core Infrastru...
- Data Centers
- Data Manage...
- Development
- Distribution
- Document Ma...
- EIM
- Emerging
- Enterprise Cap...
- GRC
- Help Desk
- Hosting
- Innovation
- Licensing
- Manufacturing
- Mobility
- Networking

12.93M

Var Plan  
USA

Var Plan by Country/Region

