

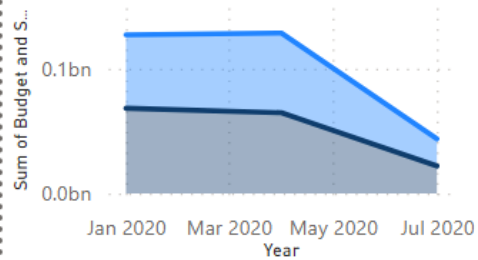
Jul 2020YTD

Region

All

Actual vs Budget

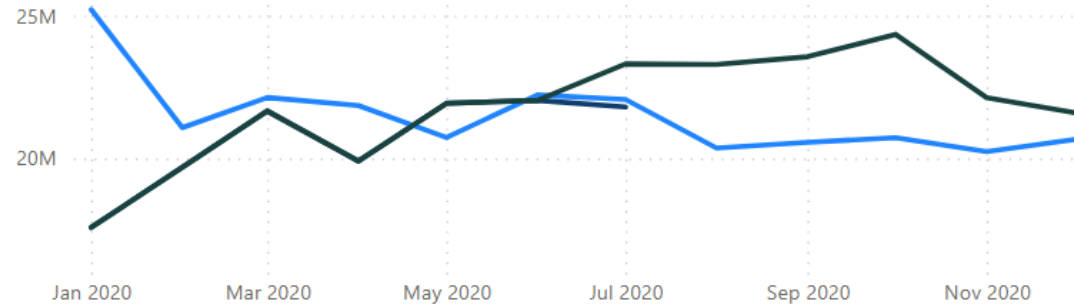
Sum of Budget Sum of Actual



Sum of Forecast and Sum of Budget by Date

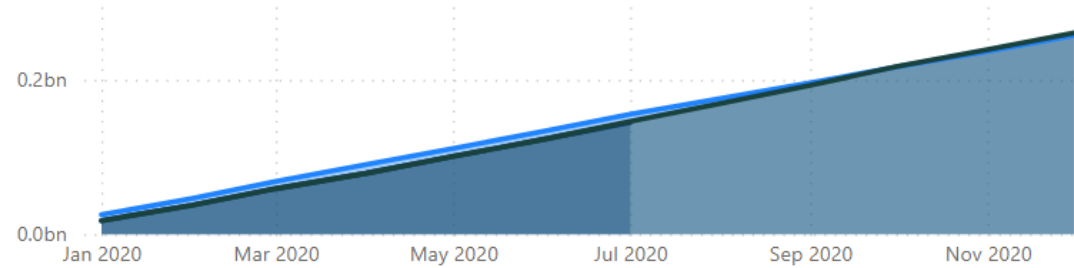
21,603,896 !
Goal: 20,660,778 (-4.56%)

Actual Budget Forecast

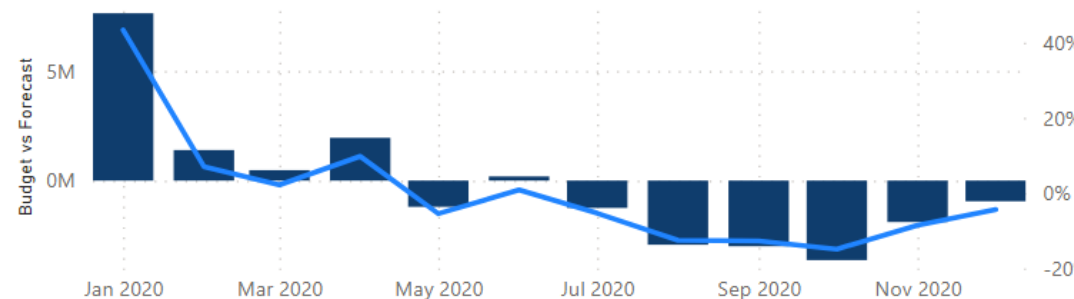


Running Totals (RT)

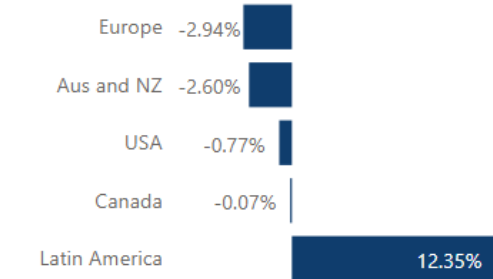
Actual RT Budget RT Forecast RT



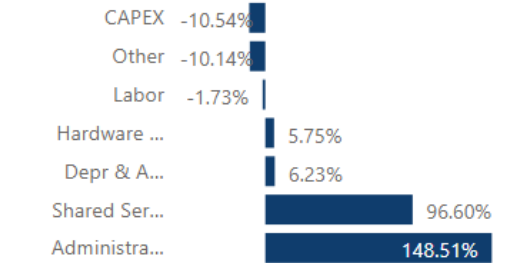
Budget vs Forecast Budget vs Forecast Percentage



Budget vs Forecast Percentage by Region



Budget vs Forecast Percentage by Cost Element Group



Budget vs Forecast Percentage by IT Area

