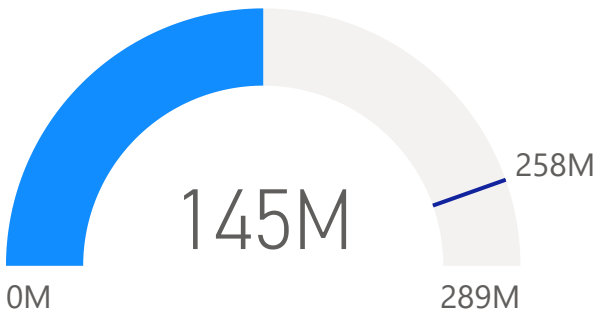


Jan 2020 YTD

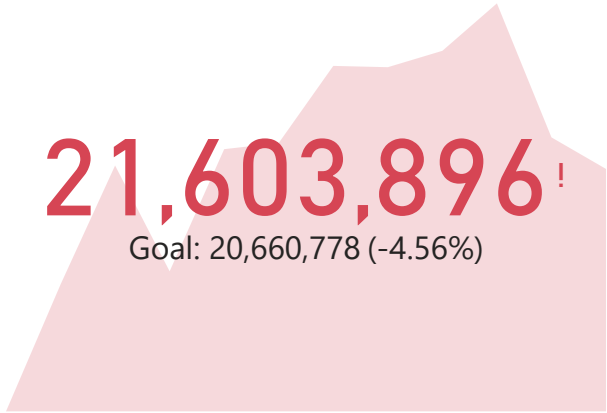
Region

All

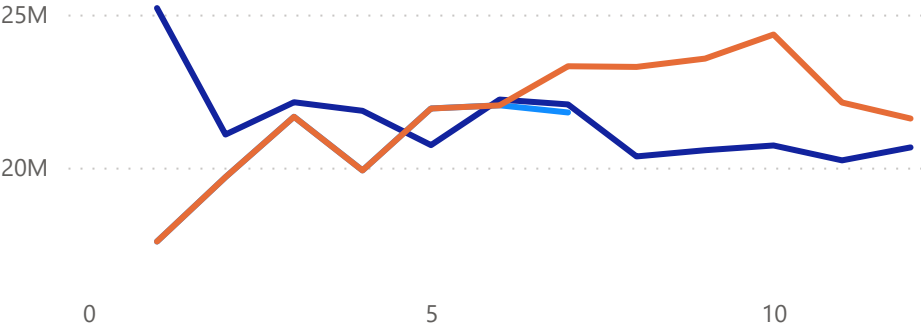
Actual YTD vs FY Budget



Forecast and Budget by Date

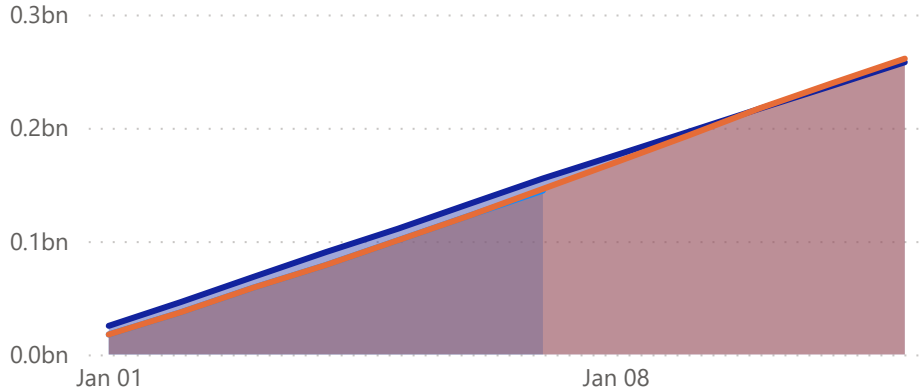


Actual Budget Forecast

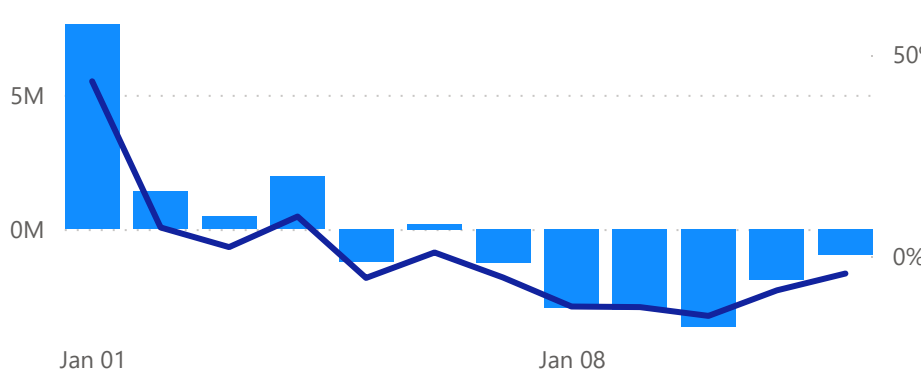


Running Total (RT)

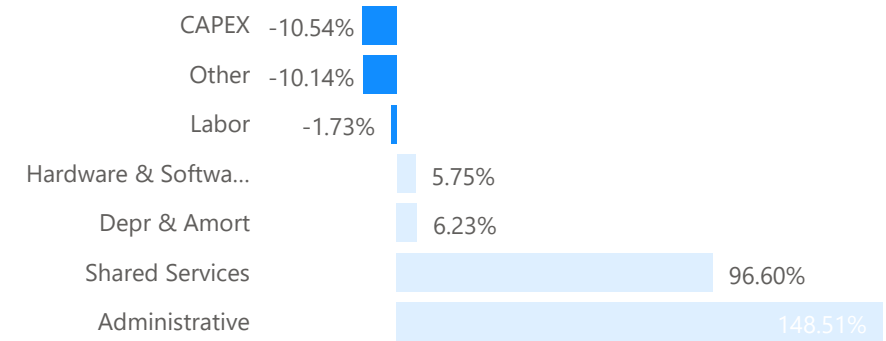
Actual running total Budget running total Forecast running total



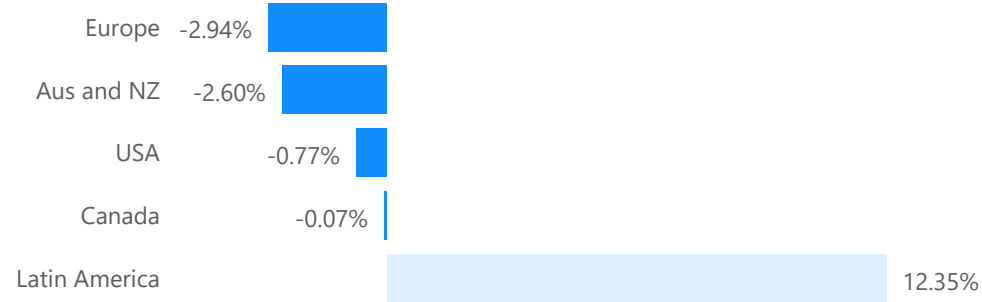
Budget vs Forecast Budget vs Forecast %



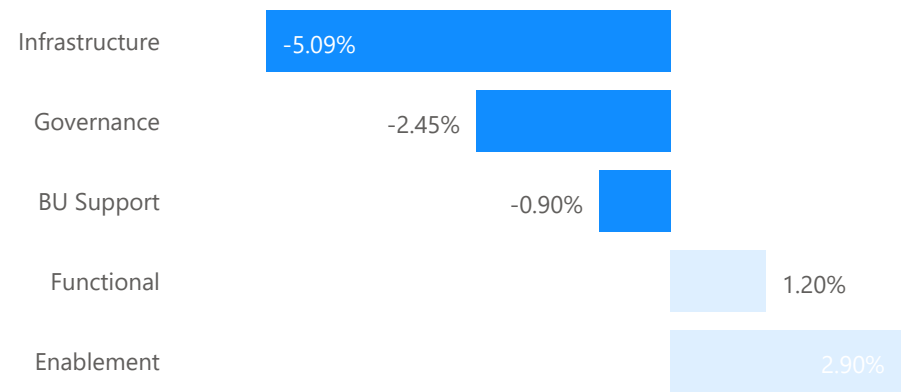
Budget vs Forecast %



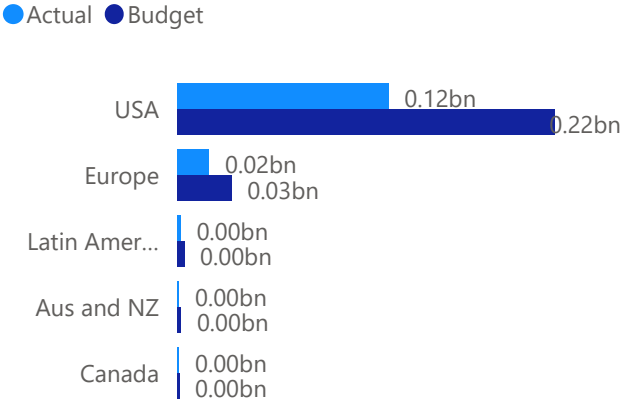
Budget vs Forecast %



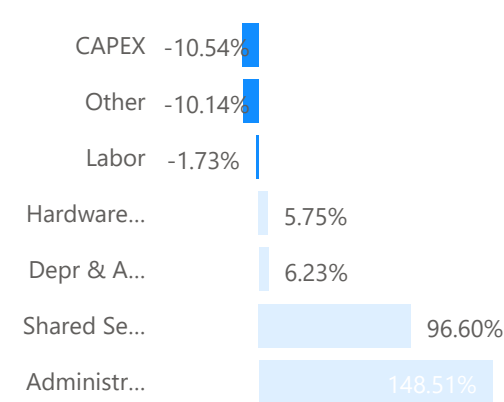
Budget vs Forecast %



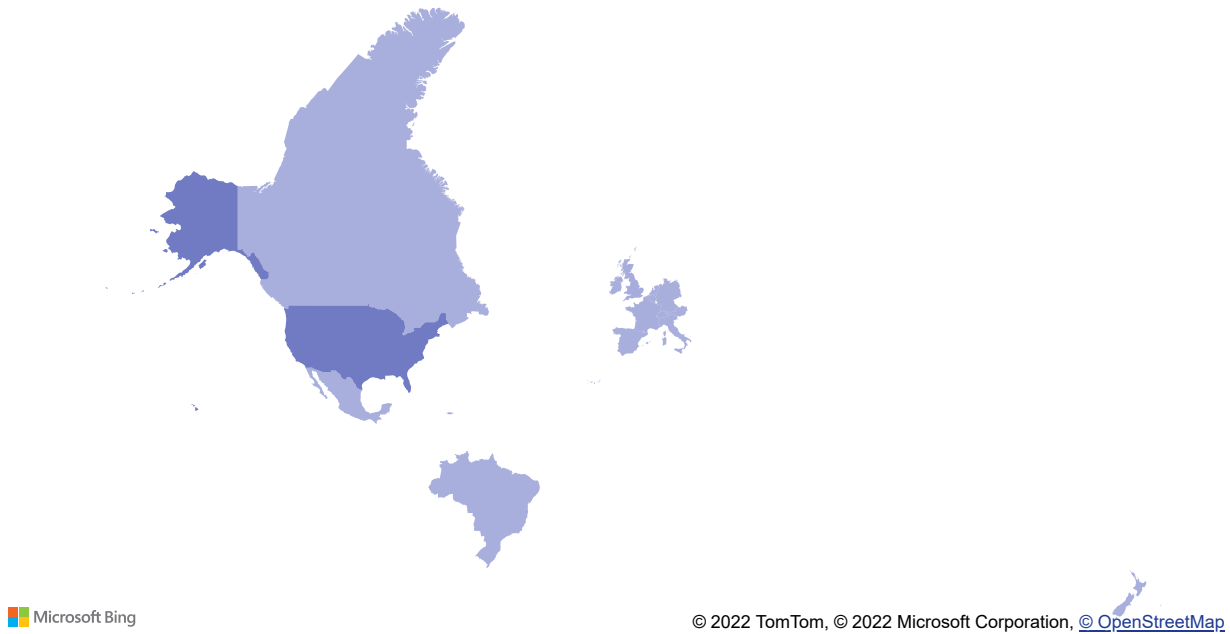
Actual and Budget by Region



Budget vs Forecast %



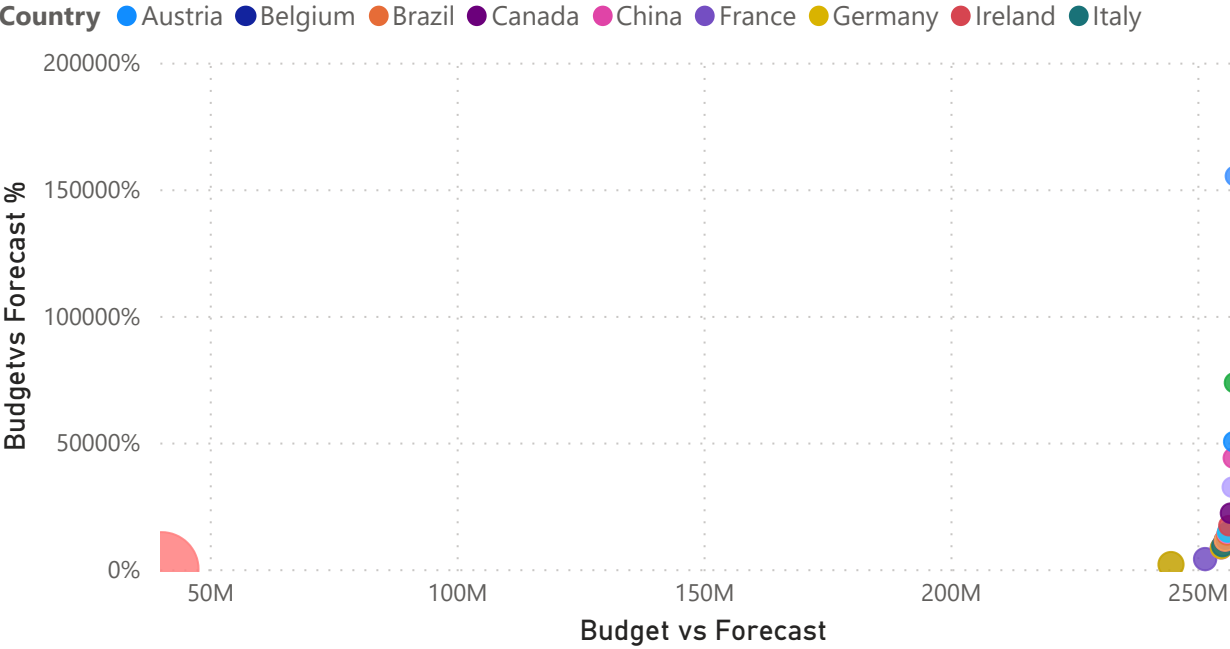
Actual by Country



IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	To
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,

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

Budget vs Forecast



💡 Cost Element ×
Administrative

💡 Country ×
USA

💡 Cost Element Gr... ×
Administrative

💡 IT Department ×

Budget vs Forecast
-3,186,423

