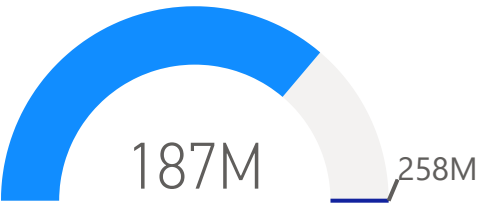
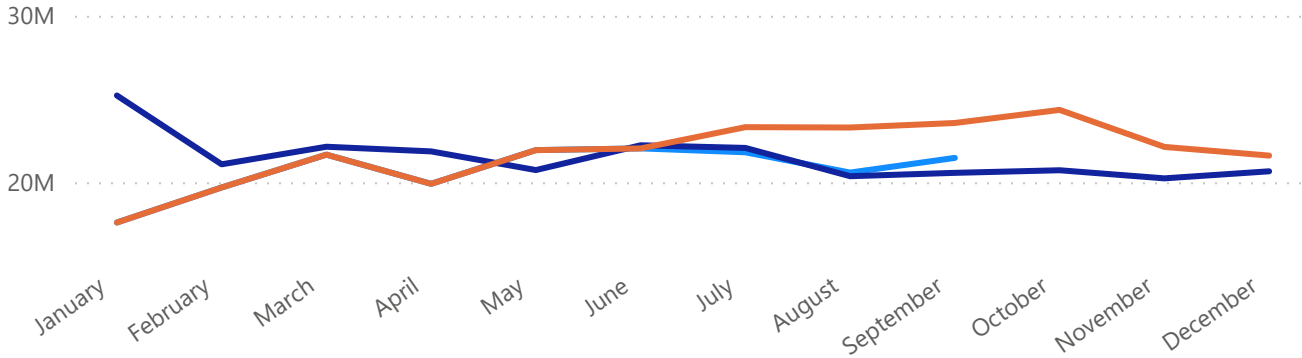


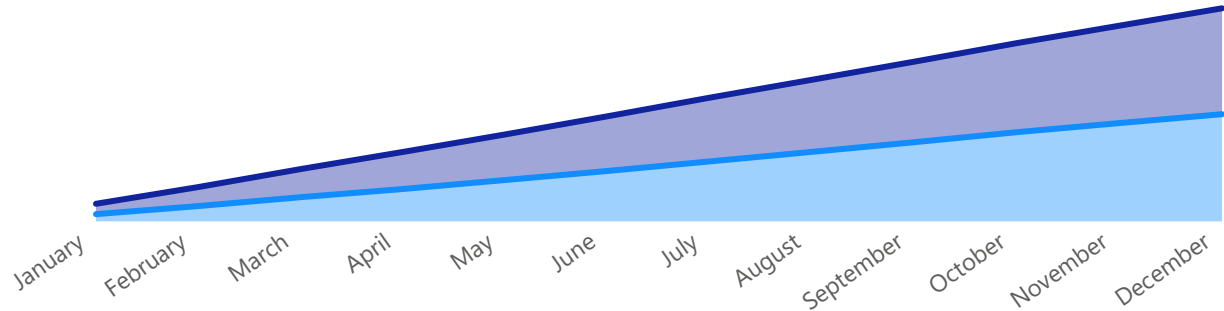
YTD Actual Vs Total Budget



Actual Budget Forecast



Forecast running total in Date Budget running total in Date

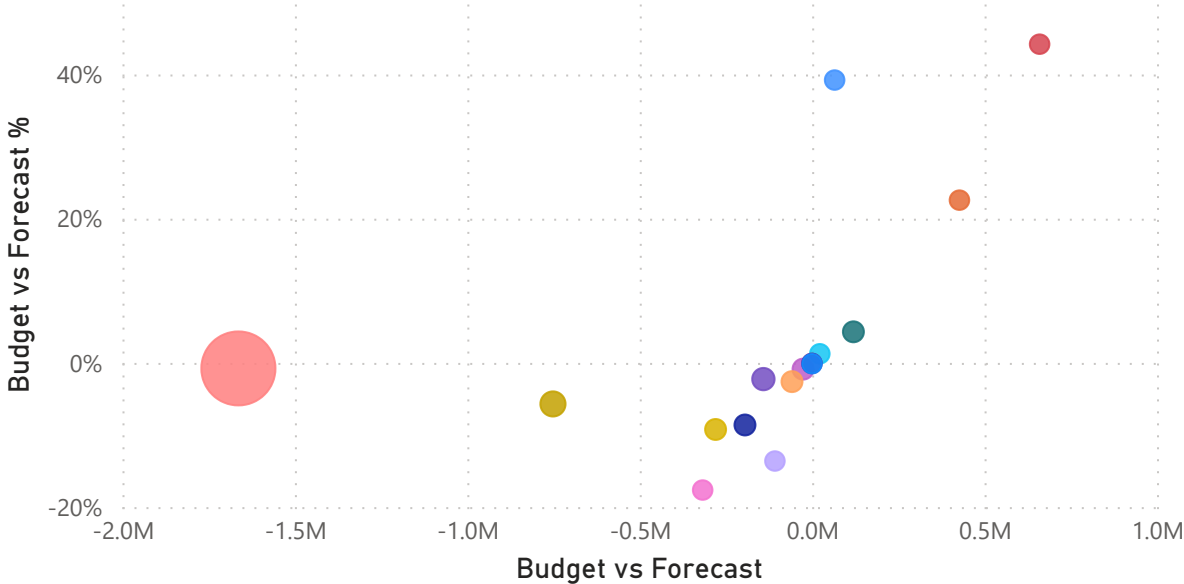


Forecast and Budget by Date



Budget vs Forecast

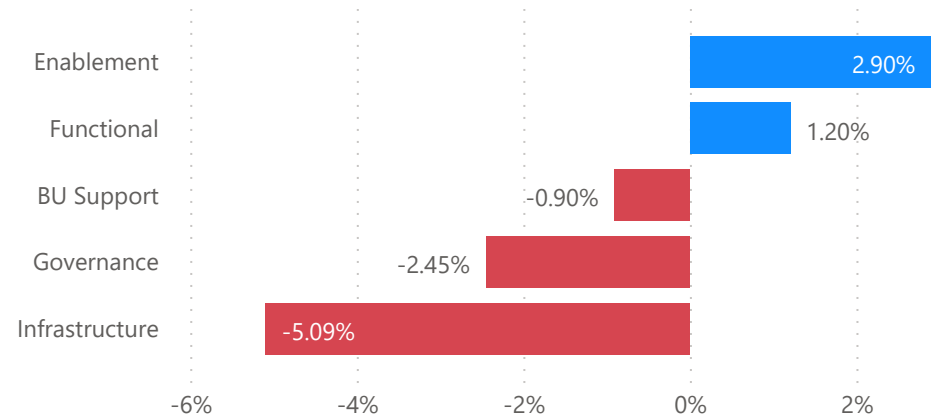
Country Austria Belgium Brazil Canada China France Germany Ireland



Budget vs Forecast

Cost Element Group	BU Support	Enablement	Functional	Governance	Infrastructure
Administrative	798539	-1013424	-960219	-218772	-4937398
CAPEX	-5790	-496	207145	1679	-11544
Depr & Amort	-373267	-246937	3322630	-156970	1292837
Hardware & Software	956500	-55336	-1525709	316485	2988723
Labor	-3159003	1962121	-4598054	-75357	3409846
Other	511925	-237950	4608673	-262634	-6239575
Shared Services	563746	-45311	-18271	19740	-4995

Budget % difference from Forecast



Budget % difference from Forecast

