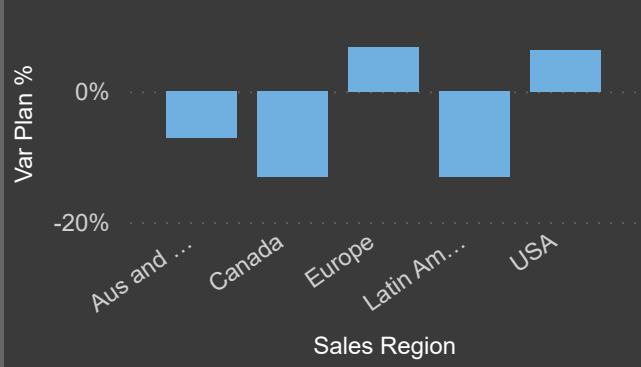
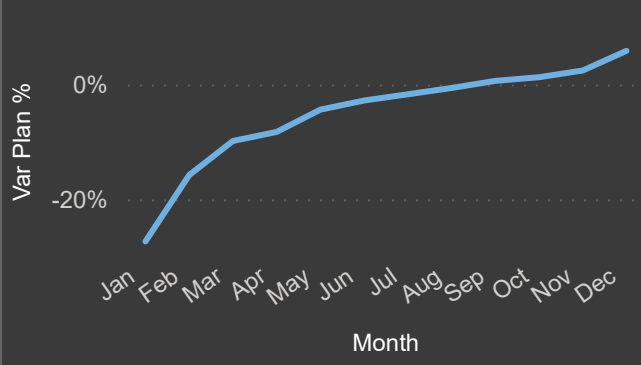


# YTD IT Spend Trend Analysis

Var Plan % by Sales Region

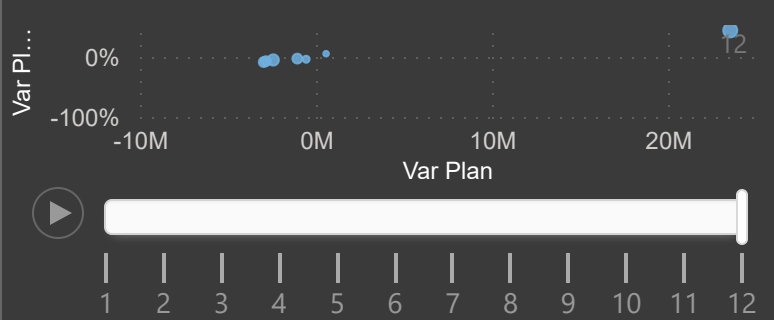


Var Plan % by Month

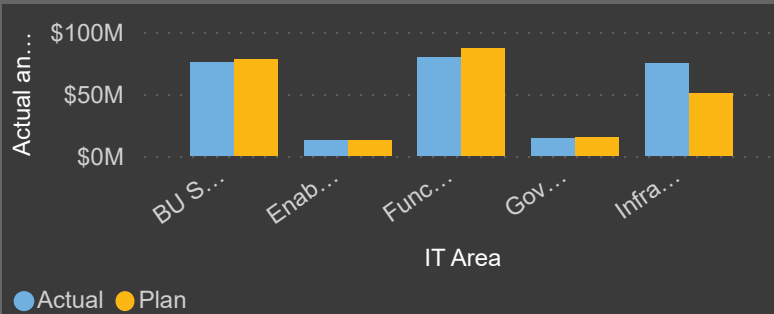


Business Area

Var Plan, Var Plan % and Actual by Business Area and Period



IT Area

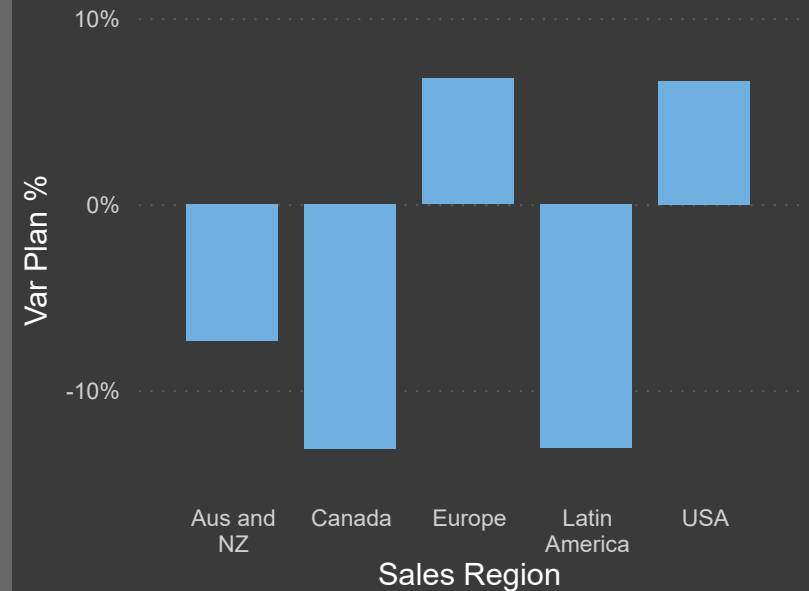


0-100% of Plan (Target) - Green  
 101-109% of Plan- Yellow  
 110%+ of Plan - Red

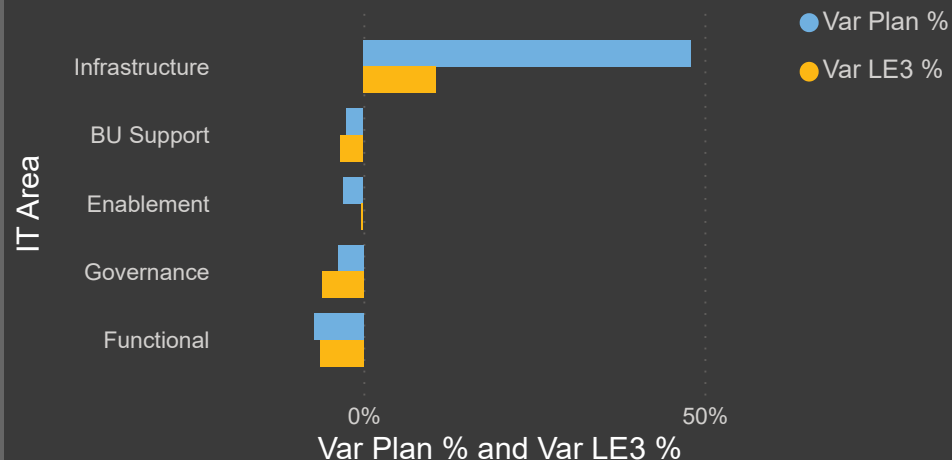
## YTD Spend by Cost Elements

Cost Element Group	Actual	Actual/Plan Goal	Actual/Plan Status
Administrative		(\$25,213,487)	
Depr & Amort	\$59,487,299	\$65,494,401	●
Hardware & Software	\$48,779,413	\$49,330,396	●
Labor	\$136,644,019	\$139,850,862	●
Other	\$14,547,130	\$14,397,095	●
Shared Services	\$437,086	\$1,047,950	●
<b>Total</b>	<b>\$259,894,948</b>	<b>\$244,907,217</b>	●

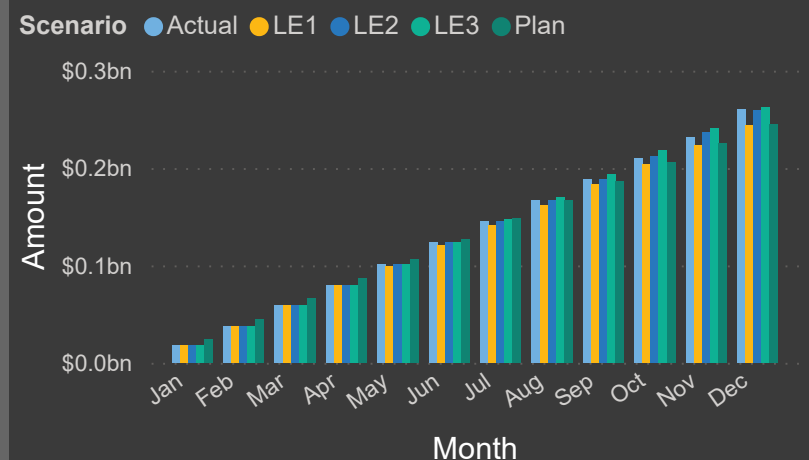
## Var Plan % by Sales Region



## Var Plan % and Var LE3 % by IT Area



## Amount by Month and Scenario



# Plan Variance Analysis

Variance Latest Estimates:

5.85%	6.05%	0.06%	-0.99%
Var Plan %	Var LE1 %	Var LE2 %	Var LE3 %

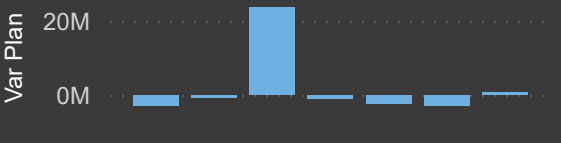
IT Area ▼

All ▼

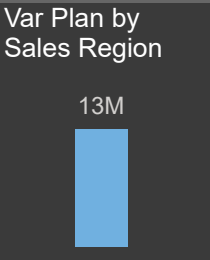
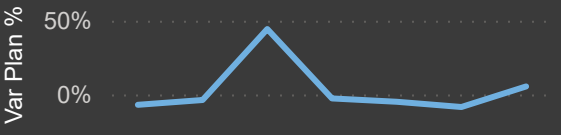
IT Sub Area ▼

All ▼

Var Plan by Business Area



Var Plan % by Business Area



Var Plan % by Month and Business Area

