

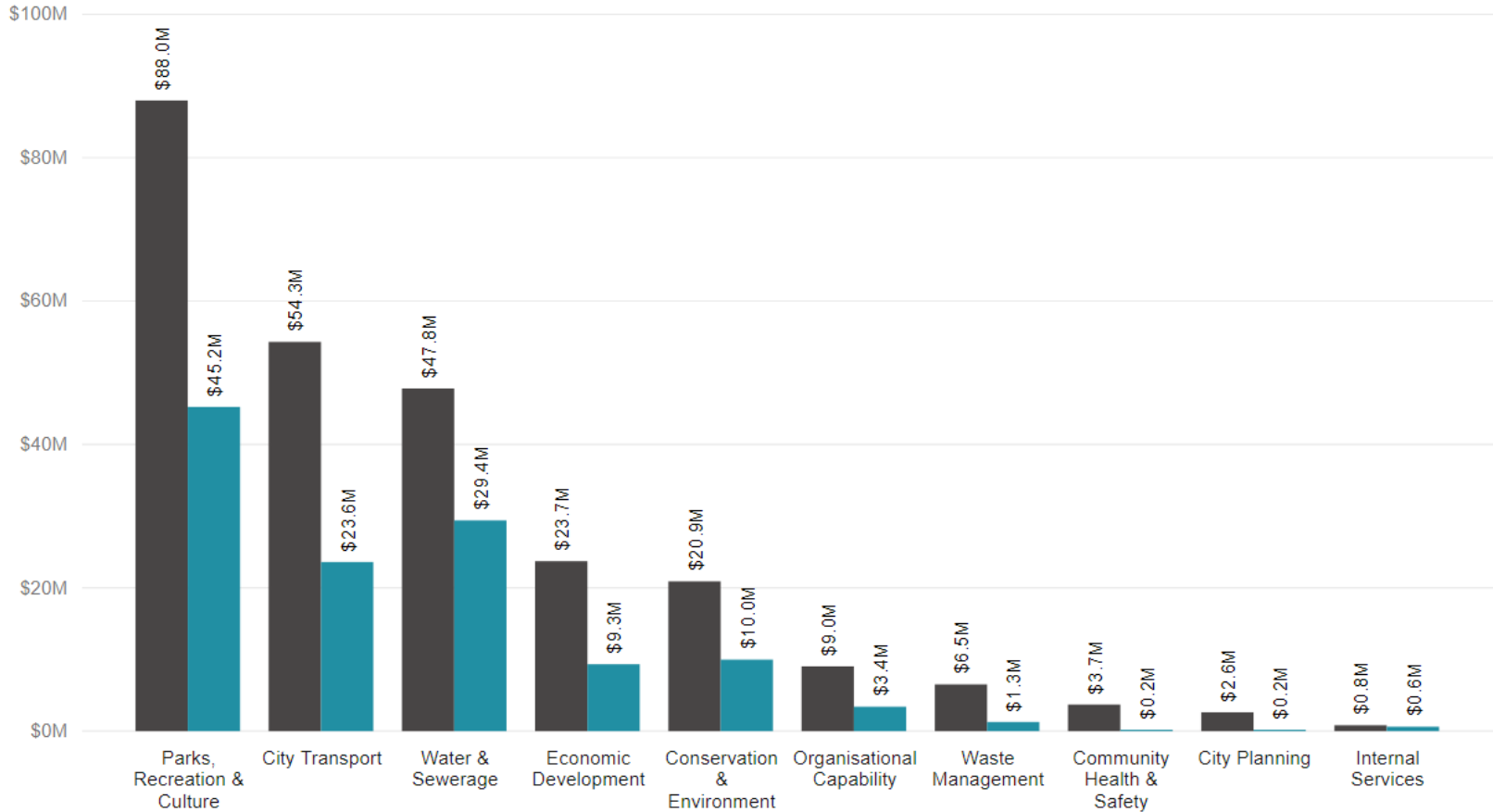
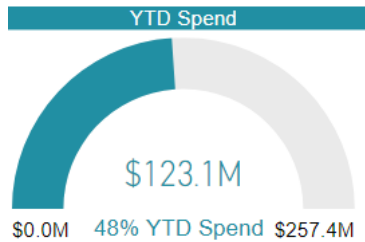
Financial Performance

Initiatives by Program: Financial Performance

● Revised Budget ● YTD Spend

Initiatives  
61

Revised Budget  
\$257.4M



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Term	Definition
YTD Spend or % Spend	Year-To-Date expenditure. This does not include commitments for the financial year.
Revised Budget	The current year's approved budget for the project as per the last budget adoption or budget review.
Note 1	All percentages in the dashboard report have been rounded.
Note 2	SAP financial data for YTD as at 31 March 2020 (data taken 8 April 2020 to ensure inclusion of end of month adjustments)
Note 3	Initiative Dashboard Source: SHAREPOINT #1 2019-20 Q3 INITIATIVE DATA.xlsx saved at G:\SHARE\CPP Reporting\10. 2019-20 Reporting\Q3 2019-20 Reporting