

Expenses Overview

Process Owner

Excellence Center Demand Management & Purchasing

T&E Expert

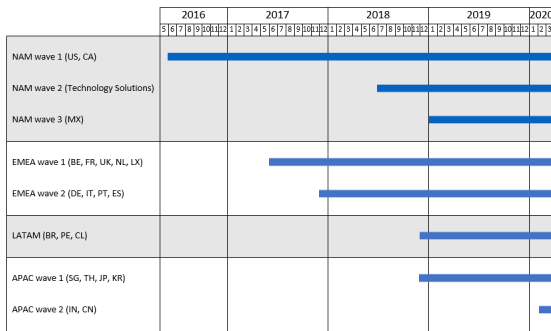
Claire Boursier

D&PS Expert

Marie-Line Ardito

Restricted on Scope

Scope of Concur is not finalized yet (see planning of deployment for Concur) - **therefore it is not always relevant to compare N vs N-1.**



Target Users

- ExCom
- Leadership team
- Financial Directors
- Purchasing Function
- Controllers

Authorization & Rights

All the accesses must be validated by:

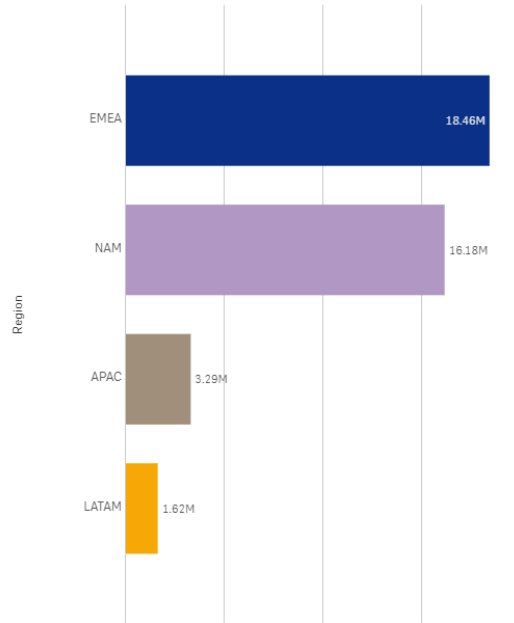
[Excellence Center / Purchasing](#)

Click here for the [Access form](#) to get access to the T&E Dashboard.

Current authorizations are available on this [file](#).

Nb	Name	Source	Calculation	Co
	Total Expenses (€) Concur	Concur - Expenses	Approved Amount without reclaimable tax (EUR)	Total excl Pca
	39.56M 48.57M (-18.6%) YTD 2019 vs YTD 2018			
	Active Spenders Concur	Number of active spenders	Count number of Employee over period (no duplicates)	Any emp that an € in C over anal peri
	9 145 YTD 2019			

Expenses By Region (€)
Concur



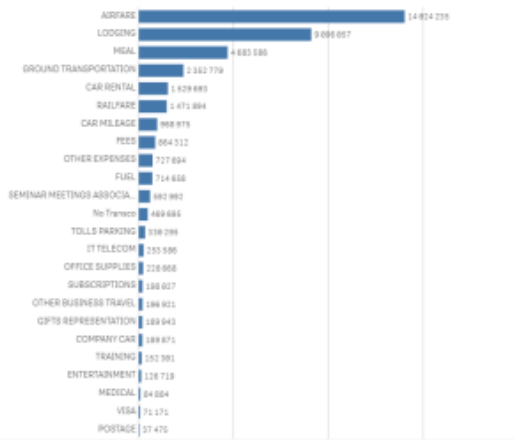
YTD 2019

Expenses per Country

Approved Amount without reclaimable tax (EUR) of each Region

Region of the travel of the expense

Expenses By Cluster (€)
Concur



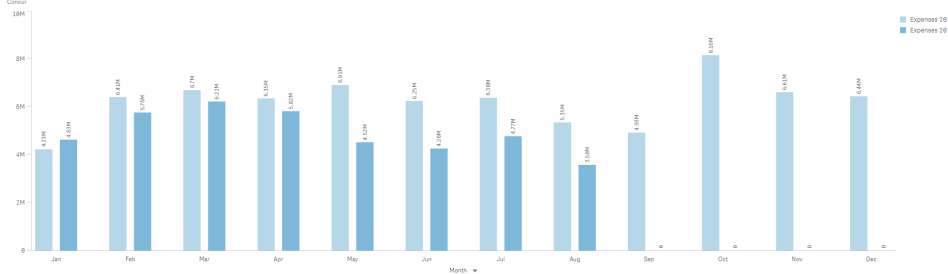
YTD 2019

Expenses by Cluster

Approved Amount without reclaimable tax (EUR) in % of each expense cluster

This has dimension % of a cluster of expense type Con

Expenses Evolution by month (€)
Concur



Spend evolution

Approved Amount without reclaimable tax (EUR) per month /quarter

This has dimension Quarterly

Spend per Employee

Concur

Employee	Approved Amount without Taxes (€)
Totals	€39,556,432

Spend per Employee

Approved Amount without reclaimable tax (EUR) per month per employee

Spend per CostCenter Concur			Spend per Cost Center (name + code)	Approved Amount without reclaimable tax (EUR) per month per cost center	Not avai Con Cyte
Costecenter Header	Costcenter Header (Code)	Approved Amount without Taxes (€)			
Totals			€39,556,432		