



About Budgeting Solutions



Performance Management is key in today's challenging times

Reporting on results and analysing the issues are essential components of performance management. By combining this with effective planning, real decisions are made that drive company performance and give organisations a competitive edge.

The Budgeting Solutions team have helped hundreds of organisations transform their budgeting, forecasting and reporting processes with **tried** and **tested** approaches using techniques such as rolling forecasts, activity based costing, high participation planning, integrated cash flow and balance sheet models, exception reporting and insightful dashboards.

Our experience in enterprise wide financial planning and analysis, combined with strong project management ensures that each project is a unique combination of **people**, **processes** and **technology** that delivers success.

As a leading IBM Cognos partner we are able to offer a comprehensive range of services from advising on the appropriate technology platform through to the provision of formal training and consultancy. Our support services complement the consulting team, providing deep technical **expertise** during the implementation process and post go live support.



How We Can Help You

Consultancy Services

Our team of **accredited** and **highly experienced** consultants work with key members of your organisation to design the most effective solution for your needs. They then work alongside your team to ensure the most appropriate techniques are used and that the application is optimised for **usability** and **performance**.

Technical Services

Throughout the implementation process our technical **support** team is on hand to deal with any technical questions that may arise. Most importantly they are there after the initial go live to keep you informed of product updates and new releases whilst also serving as an ongoing knowledge base.

Training Courses

Our training courses are optimised to give your team the best possible start to the project. Focused on **best practice** and appropriate techniques they range from beginner and refresher courses through to advanced modeling and report authoring techniques across the range of IBM Cognos products.

Commitment to Ongoing Success

After the completion of the project a post implementation **review** will ensure that all the essential but often overlooked tasks are finished such as effective documentation. This ensures your team can support the application easily and ensures our support team can quickly assist with technical queries. Regular **updates** on tips techniques, new functionality and industry news keep you at the **forefront** of developments in best practice.

Customer Success Stories



eagle rock entertainment

A budgeting, forecasting and monthly reporting and analysis solution.

With the business model moving from a physical product sold off the website to pay per click on iTunes etc. the ability to analyse huge transaction volumes and manage revenue and artist profitability across multiple formats is key to commercial success.

“Budgeting Solutions is a very knowledgeable, collaborative and responsive organisation”

Simon Hoskin, CFO
Eagle Rock Entertainment

WHSmith

Weekly sales reporting and quarterly store forecasting.

Extracts detailed sales information from the data warehouse and combines with budget and forecast data to turn into formatted weekly reports for automatic distribution every Monday morning to regional managers.

centrica

Used to forecast revenue and margin by price plan and to model the meter replacement programme cost structures for 16m meters across 9m consumers - this identified cost savings on the rollout plan reducing it from £1.5b to £900m.



Used to calculate revenue due across 300 grid meter points and 20 contract types to generate sales invoicing. The application reduced month end timetable from ten to two days and released a significant amount of working capital by a reduction in debtors outstanding.



Enabling sales analysis and the ability to create a rolling 12 week sales forecast in a single environment fully integrated to the financial planning and operational reporting process. Giving the ability to see the financial impact of future sales and proactively manage implications for stock availability.



A global integrated business planning process for over 100 users.

Migrated a legacy Cognos Planning solution with 78 eP apps to just 17 cubes and reduced a four hour month end process to five minutes with drill through to Oracle transactions and more granular level planning. The solution gives visibility to forecast product margin over rolling 18 month period and is used to align the product development pipeline with go to market strategy and customer demand.



The solution takes streamed gaming data by customer play into a data warehouse and turns this into information for reporting and analysis used by the Exec team, Account Managers and Business Analysts. The solution helps to understand player behaviour and drive game development.

“Analytics helps us to understand player behavior and develop successful games and promotions.”

Chris Wilkinson, Director of Insight and Analytics
SG Gaming

For more information contact us on 0115 853 2863
or email enquiries@budgetingsolutions.co.uk

