



It's time to budget again.

Key Benefits

Host CPM enables governmental and not-for-profit organizations to streamline their budgeting processes and produce more accurate, adaptable budgets tied to their strategic plans. Here are some of the most important benefits:

- **Host CPM** provides support for fund accounting, fund balancing and the complex dimensionality typically found in government and not-for-profit entities.
- **Host Business Rules** provide structure and flexibility for top-down, driver-based plans based on changing demographics and economics.
- The **Host Discretionary Initiative** feature allows for the creation of **Decision Packages** as unique, independent projects that can be layered on top of the baseline budget.
- **Host Budget** lets you re-forecast by merging actual results with prior budgets and forecasts to define new forecasts.
- **Host Budget** includes HR functionality so you can budget and build decision packages for the public sector's single largest cost: human capital.

How you can avoid another year of budget & planning chaos.

Effective planning and budgeting should empower your whole organization to further its mission. But Excel – which was designed for single-user productivity – is too limited to help you to do this. You need more robust tools.

Governmental agencies and not-for-profit organizations face unique challenges in planning and budgeting, and they start with information. Procedures require the building of a baseline budget from last year's results, but the necessary inputs are dispersed among Excel spreadsheets that reside on individual desktops or departmental servers. Collecting them all, comparing and consolidating versions, and verifying their accuracy is a time-consuming task that absorbs many staff hours. This has to be done before people can start to manually work through the bottom-up budget and decision packages for additional services as they try to figure out what has to change for the new budget — which takes even longer and can lead to unproductive dead ends.

Just getting this core job done is difficult enough. It doesn't begin to add the kind of value that enables you to tie the operational budget to your strategic plan or build decision packages that provide more services than you delivered last year.

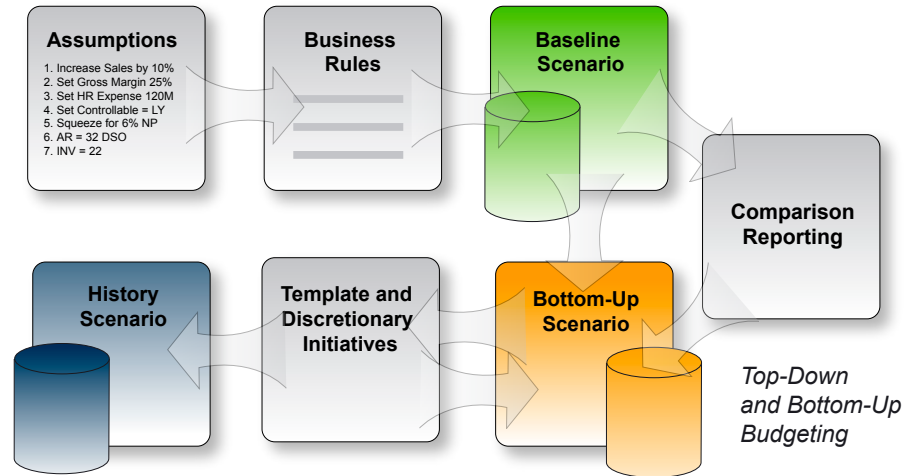
A Comprehensive Solution

The Host Analytics Corporate Performance Management (CPM) Suite has the tools that enable you to build a planning process that starts with the baseline budget (the top-down budget) and merges bottom-up planning in the form of decision packages with changes to the top-down plan via budget templates. Using Host Budget, your budget office collects assumptions from the previous budget, converts them to Host business rules and processes the business rules to create a detailed baseline plan. Then the analysts run reports on the plan, modify the assumptions and rerun the rules to create the baseline budget.

Budget users modify the baseline scenario using Host's prebuilt templates or its "discretionary initiatives" functionality, which lets them create decision packages. Finally, they can use reporting and ad-hoc analysis to compare the original baseline budget to the bottom-up budget and analyze variances.

Host CPM combines powerful capabilities with ease of use. An underlying central database creates a reliable single source of all information for all users, eliminating Excel links and the "dueling spreadsheets" headache that occurs

when users have conflicting data about the same issue. At the same time, Host CPM permits users to continue to work as they're used to, through an Excel-like interface they access through their browser.



About Host Analytics, Inc.

Host Analytics is the leading provider of on-demand corporate performance management. Host Analytics' solutions help financial and departmental executives improve their budgeting, forecasting, financial consolidations, dashboarding, scorecarding, reporting and analysis. Founded in 2000, Host Analytics delivers its suite of corporate performance management solutions using Software as a Service on-demand delivery. Host Analytics serves the enterprise, large and midsize company and public sector markets. Host Analytics was included in JMP Securities' prestigious "Hot 100: The Best Privately Held Software Companies."

Host Analytics, Inc.

2400 Broadway Street
Suite 200
Redwood City, CA 94063
www.hostanalytics.com
Phone: 650-855-4980
Fax: 650-855-4981
Toll Free: 866-391-HOST (4678)

Copyright © Host Analytics, Inc.
10/08 mnv1

What Is Host CPM?

Host Analytics is dedicated to helping your organization manage its performance across the board, driving improvements in finance and operations by optimizing planning, budgeting, sales forecasting, spending, financial consolidations, and measuring and monitoring performance consistently. The complete suite of products shares a unified data model that allows you to establish a single repository of information where users can quickly access consistent information related to both financial and management reporting, easily move between reporting the past and projecting the future, and drill down to detailed information. It eliminates difficulty in finding and accessing data and concerns about data quality.

Host CPM is comprised of these key modules:

- **Host Budget** provides connected and streamlined budgeting, planning, forecasting, reporting and analysis.
- **Host Scorecard** enables employees across the organization to continually monitor and measure progress against targets and corporate goals.
- **Host Analyzer** provides robust reporting and analysis capabilities for employees across the organization, from sales and marketing to finance and operations.
- **Host Consolidator** speeds the process of collecting, consolidating and reporting financial information across the organization.

These features and functionality make it easy to adopt and use Host CPM quickly and cost-effectively:

- An Excel-like interface within the browser lets users start to work right away with minimal training. Use your knowledge of Excel without the risks and hassles.
- Software as a service hosted on the Web holds down cost of ownership and allows easy access and collaboration no matter where users are.
- A secure centralized database provides a "single version of the truth."
- A robust modeling environment offers both top-down and discrete modeling to create flexible rules and driver-based budgets.
- HR, capital planning, project-based planning, S&OP and activity-based budgets are all standard features within Host Budget, so you never need to use Excel again for budgeting.