



In The New Economy, Budgeting Is A Continuous Process

Key Benefits

Host CPM enables manufacturers to plan, budget and forecast with unprecedented flexibility and involve all stakeholders in parts of the process that affect them. Here are some of the most important benefits:

- Rolling forecasts let you re-forecast both sales and production as needed.
- Driver-based planning enables users to find actionable insights and improve accountability, participation and forecast reliability.
- Business drivers let you link the long-range plan to the budget and update the budget easily as the plan changes.

You can use these capabilities to

- Improve sales performance by managing your sales plan on a weekly or monthly basis while soliciting input from multiple sources to arrive at a consensus forecast.
- Increase the accuracy of the forecast by creating a “frozen forecast” based on the production cycle and measuring actual sales against that frozen forecast.

Today’s economy goes beyond Excel’s ability to provide a nimble, efficient and effective way to react to the velocity of change in budgeting and planning for manufacturing.

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.

Manufacturers face challenges at every step toward delivering finished products. Among the most critical are to

- Adjust sales planning to respond to market changes
- Use sales and operations planning (S&OP) to match sales forecasts to production capacity
- Manage sales-to-machine time to optimize production throughput
- Reduce cycle time between order entry and delivery to control inventory
- Allocate workforce time efficiently to drive productivity and hold down labor costs
- Find faster, less expensive ways to bring new products to market.

Most of all, manufacturers need to align their long-term strategic plans with daily operations and shorter-term budgets and forecasts to maximize financial performance. To do that requires coordination between departments and between the various plans they devise. Departments hold different types of information separately, often in systems that don’t readily work together.

A Comprehensive Solution

The Host Analytics Corporate Performance Management (CPM) Suite enables manufacturers to merge sales management with operational planning and increase participation in the sales and production plans to increase inventory and sell-through accuracy. The suite enables you to create

- Accurate and reliable Sales Forecasts that drive the procurement plans, production plans and inventory plans
- Robust Production Plans that bring together plans for procurement, inventory and customer service stated in operational, rather than financial, terms
- Operational Models that allow users to create financial plans and summarize financial forecasts for use by management.

Overall, you can plan and budget more frequently to keep all aspects up-to-date and both anticipate and respond to changes to maintain a competitive edge.

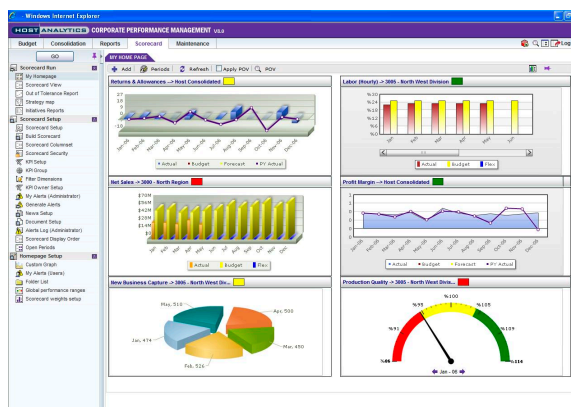
- Improve operational effectiveness by using the frozen forecast to create your production plan and make key decisions about customer service, inventory and production based on production-line utilization.
- Optimize the supply chain by increasing the accuracy of the production plan and basing material decisions on that plan.

What Is Host CPM?

Host Analytics is dedicated to helping your organization increase stakeholder value by driving improvements in the planning and performance management processes, delivered using the most innovative, efficient and effective methodologies. We help finance, sales and operations by optimizing planning, budgeting, revenue 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. Host Analytics CPM Suite allows you to move easily between reporting the past and projecting the future.

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."

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Host Analytics CPM Scorecard

Host CPM is comprised of these modules:

- **Host Budget** provides connected and streamlined budgeting, planning, forecasting, reporting and analysis, which eliminates the errors and cumbersome nature of Excel.
- **Host Analytics Revenue Forecasting** is an integrated revenue, forecasting and budgeting application that supports detailed sales forecasts across thousands of customers and products and provides multiple methods for managing sales plans.
- **Host Analytics Scorecard** enables companies to encapsulate the strategic plan into a dynamic system and allows employees across the organization to continually monitor and measure progress against the strategic plan.
- **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 and manages the integrity of collecting, consolidating and reporting financial information on a global basis.

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

- An Excel-like interface within the browser lets users start to work right away with minimal training and eliminates the shortcomings of Excel as a planning tool.
- Software as a service delivery enables companies to implement Host CPM quickly without significant investments in hardware, software or consulting.
- 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, sales and operations planning (S&OP) and activity-based budgets are all standard features within Host Budget.