

## Host Analytics Budget

With today's **competitive and changing** business environment, frequent or continuous **planning** is more important than ever. Managers have to constantly make **decisions** how to better **allocate scarce resources** to profitable initiatives.

### With Host Analytics Budget

Executive decision-making becomes a fact based, highly efficient process  
Managers understand the full impact of decisions – both risks and returns

### Host Analytics Budget can make it happen

#### Save time with our familiar Excel format

Decision makers can simply use their internet browser to access business information that is stored in a central location for quick and easy access. The browser displays and functions in Excel format so it's very familiar to users.

#### Reduce time on maintenance

With the flexibility of Excel comes risk, but we mitigate that risk by providing database-driven templates. Formulas and values are not trapped in the cell metaphor but centrally stored for dynamic reporting with database-driven calculations.

#### Stay on top of the process

In order to control the budgeting process it is critical to know the progress of all plans and be able to pinpoint bottlenecks and delays. Host Analytics Budget will validate budgets automatically based on your guidelines and targets. Reports are available on who has the budget, when they got it, and who submitted it.

#### Maintain an accurate, dynamic plan throughout the year

Host Analytics Budget simplifies the re-forecasting process by eliminating problems associated with multiple linked spreadsheets. Host Analytics Budget's flexibility will assist you in modeling different company scenarios and monitoring company performance as the year progresses.

#### Access reports easily

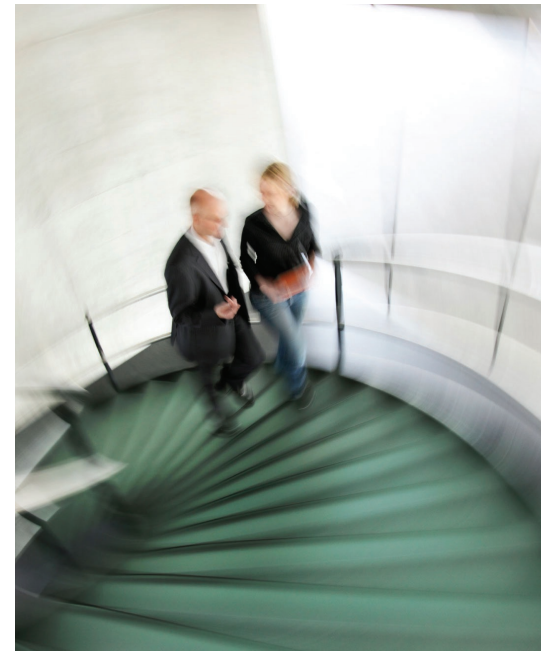
Host Analytics Budget data is stored in an OLAP database for easy information access. Report output can be easily set to HTML or Excel formats. Reports can be organized and stored together in "briefing books," so that groups of reports can be accessed or printed quickly and easily.

#### Initiative based project planning

Host Analytics Budget has unique functionality that allows managers to plan and compare the outcome of alternative investment decisions. Executives have access to all the required data and visibility into financial risks and returns in order to allocate resources in the most profitable way.

#### Specialized packaged functional modules

Host Analytics Budget has specific modules for workforce planning, revenue planning and capital planning.



### features

- Excel format Smart Templates
- Workflow
- Modeling and simulation
- Powerful easy-to-use reporting
- Integrated with other financial processes

### benefits

- Reduced cycle times
- Improved accuracy
- Integrated data means quicker decisions
- Investment in profitable initiatives
- Managers get finance expertise

## Multi-Tenant SaaS means no software to install or maintain

**Implementation timeframe** Deploy only one application to everyone. You can be up-and-running in record time.

**Upgrade frequency** Multiple transparent upgrades are released each year so everyone receives the upgraded application simultaneously and has access to the newest features.

**Configuration not customization** Host Analytics Budget is configured not customized, avoiding the old, rigid, risky, and expensive software development methods. This results in a low-cost, low-maintenance planning and budgeting solution which adapts as your business evolves.

**Integration** The integration between Host Analytics Scorecard, Host Analytics Consolidator and Host Analytics Budget allows you to do your strategic plan and encapsulate it in Host Analytics Scorecard, link it to the plan and then produce consolidated financial statements all using the same database and same reporting tools.

						2010 Budget	Budget	Budget	Budget	Budget	Budget	Budget	B
						Actuals 2009	2010	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
20	C	Operating Expenses	54%			1,913,621	1,027,690	82,394	87,264	84,772	87,484	86,637	76,262
21	C	Marketing	19%			179,691	936,652	2,292	14,009	8,808	9,916	63,866	9,946
22	A	Travel & Entertainment	155%			34,695	46,751	3,322	3,228	3,369	3,524	3,694	3,694
23	A	number trips				-	48	4	4	4	4	4	4
24	A	Conversion Expense	100%			14,969	15,000	-	5,000	-	-	5,000	-
25	A	Advertising & Promotions	110%			62,594	68,653	4,066	5,777	5,516	5,589	5,158	5,348
26	A	Samples	0%			17,424	-	-	-	-	-	-	-
27	C	Services & Training	162%			22,695	35,777	2,000	2,149	2,296	2,450	2,622	2,805
28	A	Dues & Subscriptions	0%			435	-	-	-	-	-	-	-
29	A	Postage & Shipping	0%			2,136	-	-	-	-	-	-	-
30	A	Professional Fees	322%			11,106	35,777	2,000	2,149	2,296	2,450	2,622	2,805
31	A	Training & Education	0%			6,408	-	-	-	-	-	-	-
32	C	Compensation Items	49%			1,761,856	861,261	72,912	71,136	70,893	75,918	79,159	67,411
33	BA	Salaries & Wages	37%			1,228,857	452,034	37,191	37,191	37,191	37,191	37,191	33,791
34	BA	Bonuses	17%			107,166	18,288	1,447	727	727	6,327	727	727
35	BA	Payroll Taxes	17%			174,679	29,773	4,185	3,128	2,586	2,310	2,152	2,562
36	BA	Benefits	150%			241,154	300,686	30,090	30,090	30,090	30,090	30,090	30,311
37	BA	Headcount	367%			12	44	4	4	4	4	4	4
38	C	Travel Expense Drivers				-	11,612	755	867	842	881	924	924
39	BA	Airfare				-	6,023	209	252	287	424	469	469
40	BA	Hotels				-	2,380	180	200	200	200	200	200
41	BA	Meals				-	1,050	75	75	75	75	75	75
42	BA	Ground				-	960	80	80	80	80	80	80
43	BA	Other				-	1,200	100	100	100	100	100	100

“The implementation of Host Analytics Budget eliminates the need for managing and working with several hundred linked spreadsheets and streamlines the budgeting process.”

—Erich Hayek, Director IT  
Procter & Gamble

## Host Analytics Budget is your key to success

The bottom line is, if it's your job:

- To provide a clear vision of your company's future
- To reduce risk
- To uncover important details and spot new opportunities
- To provide the tools for executives to do the same

Host Analytics Budget provides the system you need to accomplish these goals.

hostanalytics  
decide