



idu-Concept

Budgeting made easy...

Budgeting is one of the most important facets of an organisation, but unfortunately it is often a facet that is not well managed. Budgets should be strategy focused and incorporate processes that help managers formulate and monitor strategies for growth, cost control and cash flow preservation.

The attainment of defined and disclosed budgets can often be the make or break of a business and its management. idu-Concept Financial Budgeting is approved by Softline as a recommended budgeting tool to interface directly with your Sage ERP Accpac or Sage ERP X3 solutions.

“ Gartner recommends idu-Concept for budgeting, forecasting and reporting. ”

Key Features - idu-Concept Financial Budgeting:

- The web based user front end reduces user input by automating as much of the data capture as possible. Companies using the system have successfully reduced their budget cycle from months to weeks, and have the ability to reforecast within days.
- The system accommodates various budget types, typically: Capital Budgeting, Itemised Budgeting, Depreciation Budgeting, Grade & Employee Budgeting, Percentage Reallocations and Departmental Transfer budgets.
- Comparative budget, actual and forecast values can be linked to the current budget set, giving the user detailed analysis on an ongoing basis to use in preparing the budget.
- Projects and programs can be simulated outside of the general ledger while seeking necessary approvals.
- Users are able to export standard budget accounts into MS-Excel and work offline. The user is able to reload this data into the system via an import at a later stage.
- Budgets and forecasts can be captured against non-financial accounts and the financial budget driven as a result; for example headcount and square meters. Budgets and forecasts can be reviewed real-time at any level within the organisation during the cycle. Drilldown capability is provided.
- Idu-Concept provides the flexibility to create multiple versions of a budget and includes the functionality to define the current status of the budget; in progress, review, not complete and complete.
- Comprehensive reporting is fully provided for; these includes budgets, actuals, commitments and forecasts.



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