



CAMMS Budget Management Centre

Budgeting and Financial Planning

Market Context

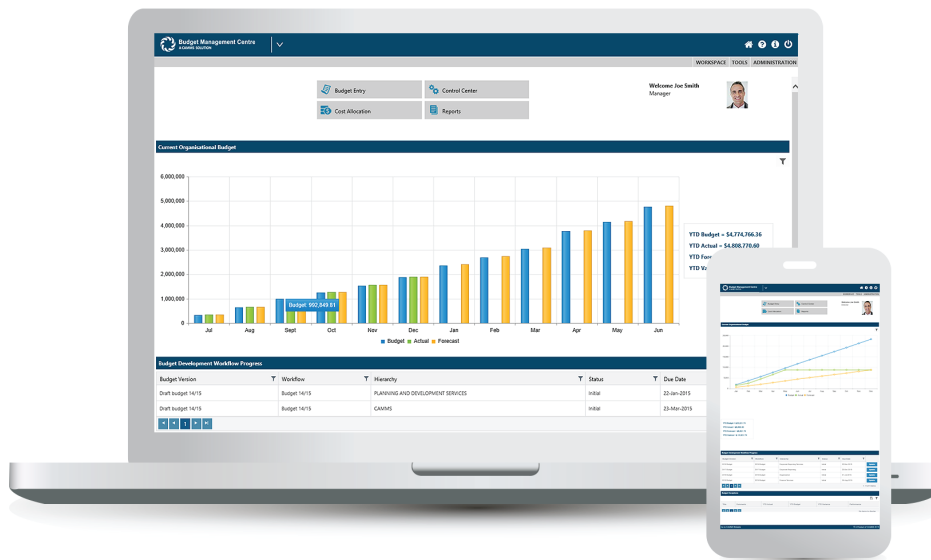
Many organisations develop their budgeting as a separate process from their strategic and corporate planning cycles. This results in disjointed planning and reporting, where things simply don't make sense.

The need to involve and empower staff within business units to take control of their budgets is imperative, and the need to ensure the budget is aligned with the strategic direction is of equal importance.

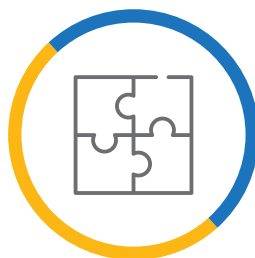
Product Overview

CAMMS Budget Management Centre (BMC) solution supports organisations in the development, monitoring and review of budgets, financial plans and forecasts which incorporates their financial and budget management approach.

BMC provides the opportunity to link financial resources to output measures and service level standards. In short, BMC provides a two way transfer of annual planning and financial system information to streamline the annual budget process and maximise the relevance of business planning.



**Anytime,
anywhere on the
CAMMS Cloud**



**Integrates fully with
the CAMMS suite and
connects to existing
back office and front office
systems with ease**



**Developed with
over 20 years'
experience in
Budget Management and
Financial Planning**

CAMMS Budget Management Centre

All you need to manage your budgets and financial planning

→ Budgeting – Your Way

Manage your budgeting and financial planning in a way that completely fits your organisation's needs.

- Take advantage of a flexible workflow design to create your budgeting framework
- Adopt a bottom-up or top-down budgeting approach that enables the budget development process to be delegated across the organisation
- Secure your financial and budget data by increasing accountability through assigned responsibility and user permissions
- Utilise built-in, customisable email notifications and alerts to keep staff on track

→ Get Prepared for the Future

All the functionality required to set, monitor, analyse and forecast budgets.

- Maintain multiple budget/actual/forecast versions for a given financial year
- Map out Chart of Accounts for organisation specific reporting scenarios through multiple hierarchies
- Easily forecast required budget changes and end of year results with built-in budget flexing capability
- Create draft budgets by duplicating previous ones

→ Gain Better Insight

Increase visibility and control over budgets, measure their impact and provide business leaders with accurate and up-to-date information for decision-making.

- Carry out comprehensive analysis with the multi-purpose control centre, scenario analysis and multiple dimensions
- Monitor and compare the annual budget, revised budgets, actual performance, budget, YTD variance, and other scenarios through online dashboards
- Access Balance Sheet views, Executive Reports and automatically prepared statutory reports
- Export data and dashboards for use in reports and presentations

→ Create stronger links between Budgeting, Strategy and Workforce Planning

Develop a stronger alignment between budgets, strategic, operational and business planning, and workforce planning.

- Manage salary budgeting through automatic data exports to and from workforce planning systems such as CAMMS Workforce Planning Centre
- Develop long term financial plans that support the strategic and business planning process, and enhance strategic and business planning by integrating with planning systems such as CAMMS interplan® or enterprise performance management solutions such as CAMMS SYCLE
- Integrate with financial systems to allow users to quickly produce more comprehensive and informative reports of corporate financial information and budget utilisation

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