

Microsoft Forecaster

Microsoft Dynamics™ SL

Benefits

- **Implement quickly**
Deploy budgeting and planning data with ease throughout your organization with a simple, Web-based interface that uses familiar conventions such as drag-and-drop and a spreadsheet format.
- **Take control of your budgeting process**
Powerful forecasting and budgeting tools allow you to build a precision budget, control expenses, and project sales effectively.
- **Adjust quickly to new opportunities**
Take advantage of new opportunities as they arise with capabilities that show you exactly where your budget is and where it's going to be. Coordinate plans immediately with your decision makers—regardless of location—using Web-based tools.
- **Plan with precision**
Create accurate high-level plans by automatically spreading increases and decreases across each of your planning periods with data pulled directly from Microsoft Dynamics SL General Ledger.
- **Streamline your planning**
Connect Microsoft Forecaster and Microsoft Dynamics SL to manage your budget and planning with accurate information, access data from General Ledger, and drill back to source data.

Take control of the future of your organization with Microsoft Dynamics SL for Analytics—Forecaster. Meet business objectives and gain competitive advantage with budgeting and planning capabilities that allow you to plan more effectively and respond quickly to changing business needs.

Move

between budgets easily with the Budget Version dropdown list.

	2005 Budget	2005 Actual	Variance	2005 Budget	2005 Actual	Date Variance
Revenue Software	35,000	0	-35,000	35,000	0	-35,000
Software - Freight/Handling	2,000	0	-2,000	2,000	0	-2,000
Revenue Maintenance	15,000	0	-15,000	15,000	0	-15,000
Revenue Project Consulting	135,200	151,900	16,700	135,200	151,900	16,700
Revenue Support Consulting	1,000	0	-1,000	1,000	0	-1,000
Support Write Offs	1,000	0	-1,000	1,000	0	-1,000
Revenue Training Fee	9,000	0	-9,000	9,000	0	-9,000
Revenue Training - Materials	3,000	0	-3,000	3,000	0	-3,000
Equipment Sales	4,667	0	-4,667	4,667	0	-4,667
Reimbursed Expenses	1,100	0	-1,100	1,100	0	-1,100
Other Revenues	500	0	-500	500	0	-500
Bad Debt Expense	8,000	0	-8,000	8,000	0	-8,000
COGS - Software	2,000	0	-2,000	2,000	0	-2,000
Freight Costs	1,500	0	-1,500	1,500	0	-1,500
Purchase Price Variance	1,500	0	-1,500	1,500	0	-1,500
COGS - Maintenance	1,000	0	-1,000	1,000	0	-1,000
Direct Labor Applied	51,615	49,700	2,915	51,615	49,700	2,915
Direct Labor	100	0	-100	100	0	-100
Outside Consultants	100	0	-100	100	0	-100
Other Direct Charges	100	0	-100	100	0	-100
Direct Labor	1,000	0	-1,000	1,000	0	-1,000
Training Materials	200	0	-200	200	0	-200
Training Freight Costs	100	0	-100	100	0	-100
Training Venue Costs	100	0	-100	100	0	-100
Training Food Costs	100	0	-100	100	0	-100
Other Training Costs	100	0	-100	100	0	-100
COGS - Equipment Costs	2,000	0	-2,000	2,000	0	-2,000
Referral Fees/Commissions	2,000	0	-2,000	2,000	0	-2,000
Travel - Mileage	1,100	0	-1,100	1,100	0	-1,100
Travel - Hotel	400	0	-400	400	0	-400
Travel - Meals	200	0	-200	200	0	-200
Travel - Air Fare	225	0	-225	225	0	-225
Travel - Other	150	0	-150	150	0	-150

Establish

easy access, yet maintain user-based security, through the hyperlinked menu

Reduce

the learning curve with a spreadsheet look and feel.

FEATURES

BENEFITS

Online View Analysis	View reports and budget plans online from anywhere in the world and easily collaborate with your management team in a Web-based environment.
Comprehensive Account Balances	Use line-item breakdowns to complete detailed planning of account balances for major aspects of your business, including human resources, capital expenditures, and revenue planning.
Extensive HR and Benefits Budgeting Options	Budget employee assets in multiple scenarios by adding more detailed budgeting data for specific personnel, including salary planning worksheets and flexible salary and bonus designations.
Detailed Capital Expense Budgets	Manage depreciation and other factors with ease when going through the budget process for your business models.
Dynamic Revenue Forecasting	Maintain control over your revenue forecasting process by making adjustments at any time to accommodate budgetary and planning changes.
Comprehensive Planning Control	Use flexible input screens to define up to 100 different periods from multiple budget versions and create calculated columns such as variances between plans.
Drag-and-Drop Consolidations	View your business from the top down with easy-to-manipulate scenarios and high-level views that let you quickly see the impact of the changes on the planning process.
Workflow Control	Manage the planning process with extensive online collaboration between decision makers and automated features that allow them to enter their own data into predefined templates based on standard budgetary tools.
Automated Planning Coordination	Coordinate your budget and planning processes with automated options such as reminder e-mails, as well as budget templates that managers can review and update to reflect their budget goals.
Automatic Data Mapping	Automatically extend your current financial data from other Microsoft Dynamics SL applications such as General Ledger, using ExpressLink to initiate the budgeting process and update existing budgets.

For more information about Microsoft Dynamics™ SL, visit: <http://www.microsoft.com/dynamics/sl>

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