

IMPROVED EFFECTIVENESS AND PERFORMANCE CONTROL

Better Control Performance

- ✓ Understand how your strategies will be impacted by risk and adjust plans and expectations accordingly
- ✓ Reduce costs and increase working capital by closely monitoring and understanding company spending
- ✓ Increase profitability by gaining insight into your best and worst customers, channels and products

Increase organizational Agility

- ✓ Improve the quality and speed of decisions by closing your books faster and more accurately
- ✓ Create what-if scenarios and plan versions so you can compare alternatives and act with confidence
- ✓ Understand the impact of changes so you can align operational capacity and support functions with demand

Great Context for Decision Making

Empower every stakeholder to communicate, collaborate and execute on a defined plan of action in context and real-time

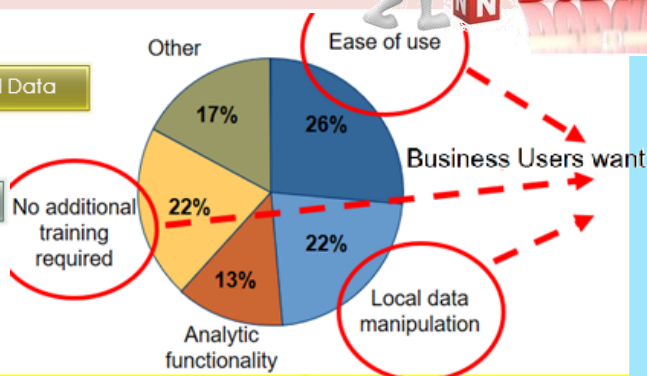


CHALLENGES FOR ORGANIZATIONS

- Fail to translate high-level strategic plans into day-to-day operational activities
- Use unmanaged Excel spreadsheets for planning
- Lacking structured process and centralized data
- Enterprise planning tools are too costly to acquire and implement



BUDGETING STEPS



1. Get Actual data from ERP or Other Source.
2. Set Assumption for global and local used.
3. Entry budget process.
4. Correction & Approve budget based on rule of management
5. Combine all budget from business unit and consolidation budget from all company
6. What if analysis feature with multiple scenario.
7. Final Approval

3 type Account Code (Monetary, Volume, and Automatic)

The existence of the account code (volume and automatic) will help to make budget changes associated with global assumption, production targets, sales targets, without having to repeat input from the initial budget.

Formula Editor Feature (Automatic Type)

User can change and add a formula to get a specific budget item without having to go through the process of coding.

Budget Projection

Users can make budget projections until the end of the current year base budget for next year

Compare Budgeting

Comparing the company's budget, a year ago, so it can easily be known to the reasonableness of the budget that the company will set in next year's budget.

Budget Revision Feature

Changes to the budget data is performed in the current year (actual situation of the company

HOW CAN MAXIBU HELP?

- Accurate plans and forecasts for setting management and shareholder expectations
- Process Management and versioning capability managing multiple versions of a budget (baseline, best case, worst case, etc.)

BUDGETING APPROACH

Top-Down Budgeting

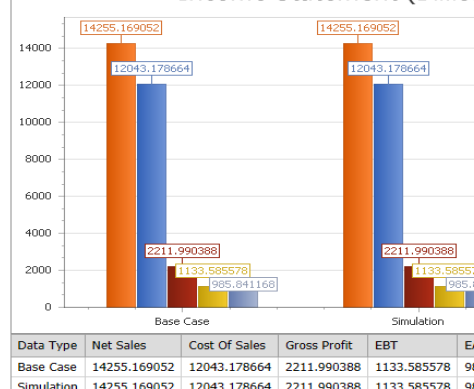
- ❖ Based on managerial judgment, and historical data
- ❖ History can include actual costs from similar projects, adjusted for differences and for inflation
- ❖ Start at the top, and allocate down through the WBS

Bottom-Up Budgeting

- ❖ Starts at the bottom of the WBS, with the people who do the work
- ❖ Then costs are aggregated upward

Income Statement Profitability Cash Cost Production

Income Statement (Billion)



EASY TO USE AND MAINTAIN

faster planning for less cost

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