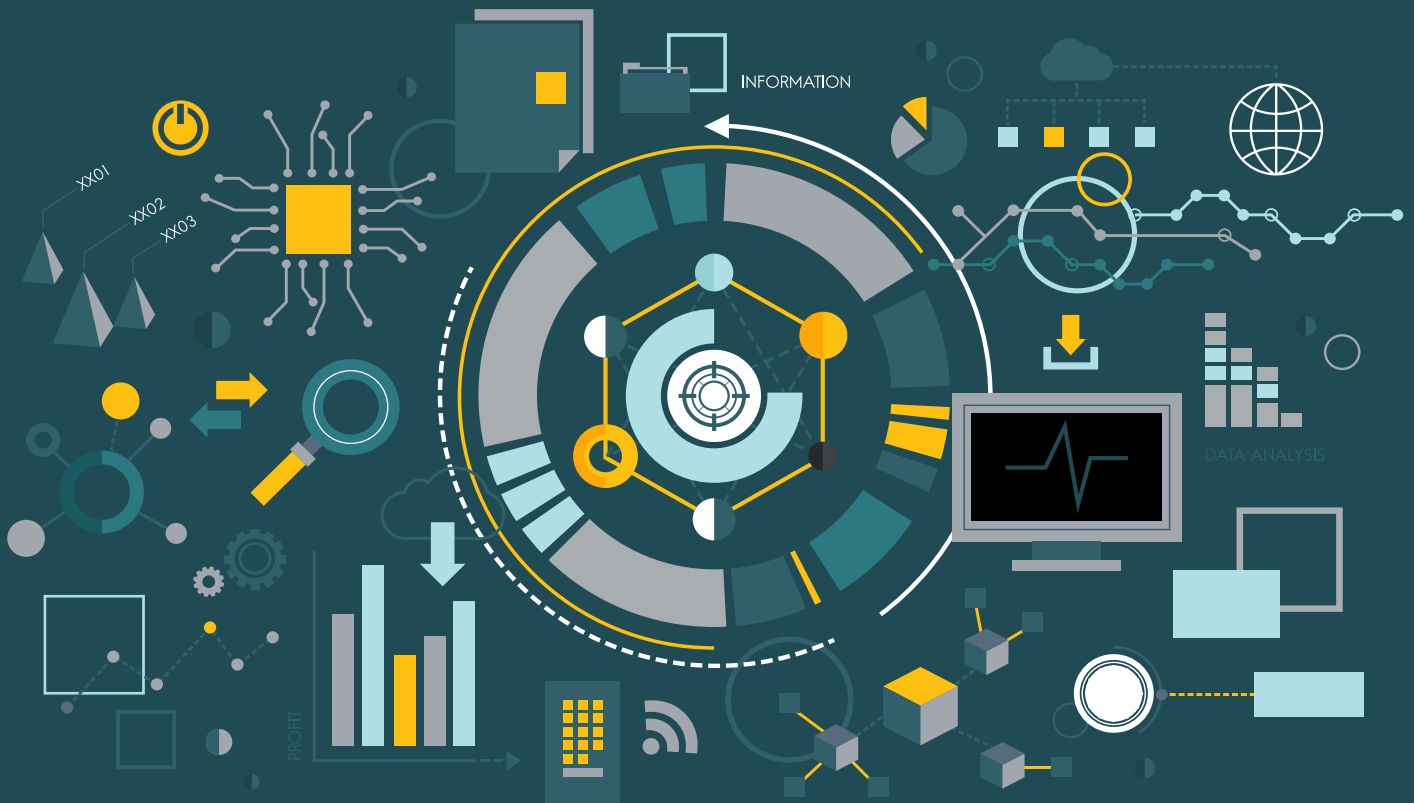


SFC NXT

TRANSFORMING BUSINESS



Budgeting and MIS Reports **Automation**

Application Layer Over ERP to Track Actual Vs Budgeted
Real Time Interactive MIS Dashboard

Current Challenges and Requirements



Coordination & Collaboration

Creating a budget requires communication between departments, increasing complexity in larger organizations.



Complexity

Budgets can be complex and difficult to manage, especially if team members lack financial background or resources.



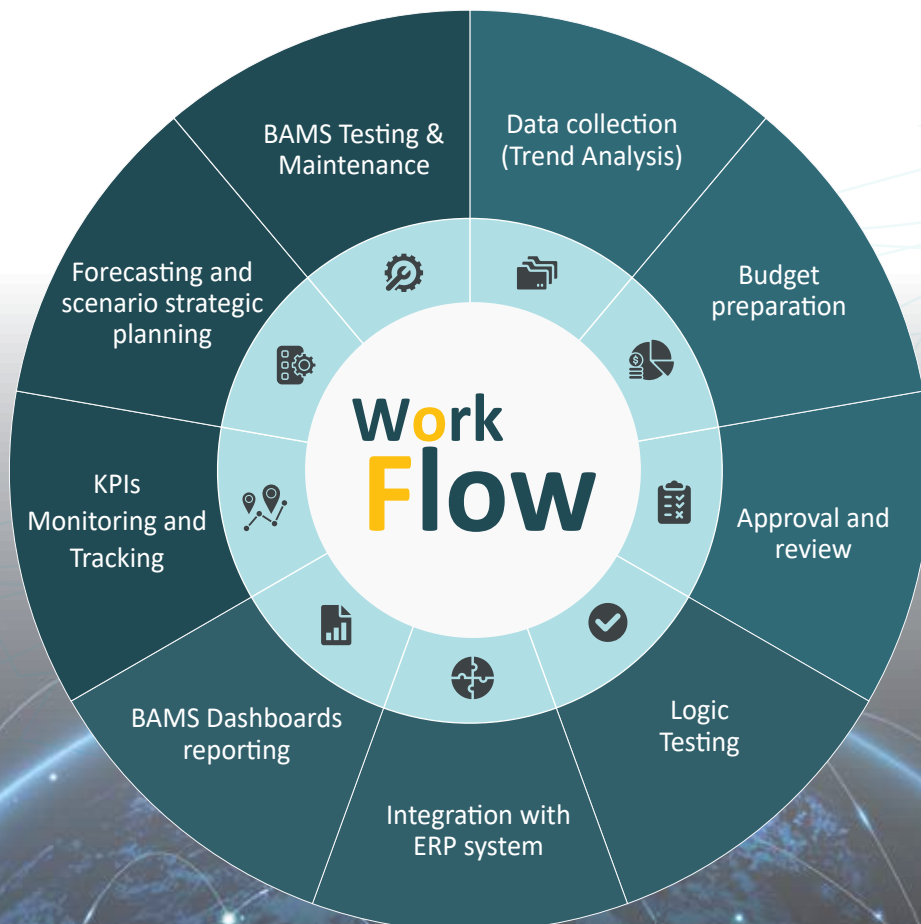
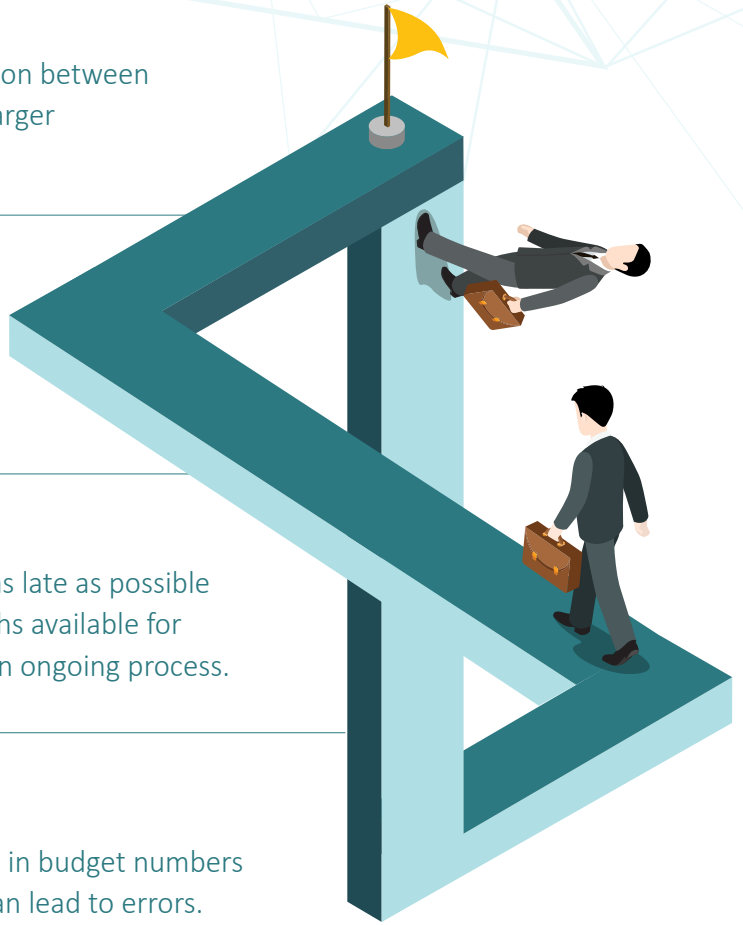
Time

Organizations start the budget process as late as possible to maximize the number of actual months available for budgeting. With automation, it can be an ongoing process.



Accuracy

Human intervention may result in errors in budget numbers due to consolidating Excel files, which can lead to errors.



Dashboard - Report Snapshots

1 Trend Analysis

Business Unit	Units	Historical Period				Budget Forecast Period			
		21 Mar 21	21 Apr 21	21 May 21	21 Jun 21	21 Mar 21	21 Apr 21	21 May 21	21 Jun 21
Key Metrics									
Revenue Growth	%	20%	20%	17%	17%	2%	12%	12%	12%
COGS	%	23%	23%	23%	23%	23%	23%	23%	23%
Operating Profit	%	27%	27%	27%	27%	27%	27%	27%	27%
Employee Costs	HR Co.	623	747	804	1037	1,072	1,219	1,472	1,681
Other Feed Costs	HR Co.	919	1,332	1,481	1,527	1,545	1,576	1,596	1,616
Depreciation	%	27%	27%	27%	27%	27%	27%	27%	27%
Operational Expenses (OPE)	%	4%	4%	4%	4%	4%	4%	4%	4%
Finance Costs (FC) Co. 24/25	%	2%	2%	2%	2%	2%	2%	2%	2%

Business Unit	Units	Historical Period				Budget Forecast Period			
		21 Mar 21	21 Apr 21	21 May 21	21 Jun 21	21 Mar 21	21 Apr 21	21 May 21	21 Jun 21
Financial Performance									
Revenue	HR Co.	1,115	1,115	1,075	1,075	1,100	1,219	1,472	1,681
COGS	HR Co.	259	259	259	259	259	259	259	259
Operating Profit	HR Co.	856	856	816	816	841	960	1,213	1,422
Employee Costs	HR Co.	623	747	804	1,037	1,072	1,219	1,472	1,681
Other Feed Costs	HR Co.	919	1,332	1,481	1,527	1,545	1,576	1,596	1,616
Depreciation	HR Co.	302	302	302	302	302	302	302	302
Finance Costs	HR Co.	22	22	22	22	22	22	22	22
Operating Profit	HR Co.	1,002	1,002	963	963	963	1,002	1,002	1,002

2 Excel-Based Input/Output Budget



Category	21 Mar 21	21 Apr 21	21 May 21	21 Jun 21	21 Mar 21	21 Apr 21	21 May 21	21 Jun 21
Deployment								
Market Coverage (B2B) Interest	1	1	1	1	1	1	1	1
Customer Feedback (B2B) Interest	1	1	1	1	1	1	1	1
Profitability								
Enterprise Sales (B2B) % of Total	11%	10%	10%	10%	11%	11%	11%	11%
Market and Sales Revenue (B2B) % of Total	1%	1%	1%	1%	1%	1%	1%	1%
Market and Sales Revenue (B2B) % of Total	1%	1%	1%	1%	1%	1%	1%	1%
Market and Sales Revenue (B2B) % of Total	1%	1%	1%	1%	1%	1%	1%	1%

3 Dashboard Reports



Budgeting Automation Solution

Services

- ▶ **Trend Analysis**
We do a Trend analysis of the previous five years' profit & loss account data quarterly wise.
- ▶ **Strategic Planning**
We make enhanced strategic planning services on budgeting allocation, revisions & decisions.
- ▶ **Documentation**
We provide budgeting documentation service from scratch for better control over budgeting and forecasting activities

Software Platform

- ▶ **Setting up an application using the current ERP database & creating a form-based Budgeted Automation Solution.**
- ▶ **End to End budget vs actual tracking up-to-date budgeting cost, status, and allocation.**
- ▶ **Budget approval mechanism streamlines with revision & validation.**
- ▶ **Alert and Triggers over Mail, for unfavorable variances reporting.**
- ▶ **Monitoring – Monthly/quarterly monitoring of budget controls shall be conducted by SPC Team**
- ▶ **BI Live Dashboard & Comprehensive Reporting on variance analysis**

TOUCH POINTS

31-F,
Connaught Place, **New Delhi**-110 001

1505, Astralis Supernova, sec-94, Noida,
Uttar Pradesh 201301



www.spcnxt.com

Zion Prime, Near Copper Stone, Thaltej-Shilaj Main Road,
Thaltej,Ahmedabad, **Gujarat** 380059

503, Dalamal Chambers, 29,
New Marine Lines, **Mumbai**-400020

S2, Navnit Vaiurya, II Main, Sarvabhouma Nagar
Bannerghatta Road, **Bangalore** 560076,

5824, Greensboro Drive, Mississauga,
Ontario, L5M 5T1, Ontario, **Canada**

240 OConnor Ridge Blvd, Suite 100, Irving,
Texas, **USA** 75038



Karan Gupta
karangupta@spcnc.com



Arjun Bhaskaran
arjunb@spcnc.com



SPC NXT

TRANSFORMING BUSINESS

For more than 70 Years, we have been the preferred Integrated Business Solutions, Services, and Outsourcing partner for global corporates. Investments in Human Capital, L&D, and Information Security; International offices in 3 countries; and a dedicated team of over 300 Consulting and Technology professionals – help us deliver unrivaled solutions and boundless possibilities to transform your business.

We offer services and solutions across domains of Technology, Business Consulting, Outsourcing, and Staff Augmentation in BFSI, Automotive, Manufacturing, Retail, and TMT industries.

Our client success stems from providing deep sector expertise and high-impact & cost-effective solutions utilizing our global talent pool, technology, best practices, and proven methods that will set you up to continuously innovate and improve.