

BUDGETING PROCESS AUTOMATION

A division of a large equipment manufacturer needed a way to understand their budget projections.

Business Problem

The client had limited visibility into organizational budgets, resource utilization, project funding, and projected completions. Furthermore, roll-up to corporate budget estimates were affecting local, divisional, and corporate planning coordination. Individual program managers were becoming frustrated and lacked confidence in completion timelines and budgets.

CGN Solution

With the help of end users and the customer's business intelligence division, CGN prototyped a solution based on the data extracted from the current legacy budgeting tool. The rapid prototype was revised with additional user inputs and in 12 weeks a solution was deployed in the user's environment that allowed a pilot division (the most demanding) to start using the solution before the upcoming budget cycle started. The data from the tool was extracted into a Data Mart cube to allow managers and program owners to view the pertinent details from many different angles.

Customer Benefit

Improved visibility and resource allocation. The rapid deployment allowed the tool to be ready and used for the upcoming budget cycle.

SCOPE

Create a budgeting tool to improve visibility to resources and costs in the future

BUSINESS DRIVERS

Improve budget oversight and execution of key programs



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