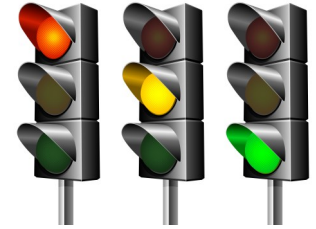


Lightspeed Budgets™

Simplifying a Complex Roadmap

"We need one version of the truth...a roadmap plan that can be executed over time...but, the supporting details to each budget version are buried in spreadsheets on individual computers or in notes stored in files and drawer..." Aerospace Finance Executive



- **Analyze** Actuals, Budgets, and Variances all on line from Rolled Up Summary Accounts down to Detailed Budgets and Actual Journal Entries – filter by Company, Cost Center, Cost Rollups, and Fiscal Periods
- **One Version of the Truth** - View Month by Month Expenditures next to the original, detailed assumptions and compromises entered by each Budget Owner
- **Fast and Easy Rebudgeting** - Stop viewing budgeting as brand new event each time and feel confident in making long term investments
- **Simplified Excel-like Budget** line item entry
- **Colored alerts** highlight unexpected budget variances for early corrections
- **Freeze all Budget Detail** and create Forecasts that refine the Budget timing with full explanations
- **Go Green** - All Reporting is Browser Based with Exports to PDF, Excel and Word
- **Easily Import** using Excel or CSV from existing systems
- **Simple to Use** - Budget Owners need to learn only two Entry Forms
- **Enjoy tremendous savings** in labor and distribution
- **Reduce Budgeting Cycle Time** - Save resources and increase productivity
- **Browser-based**, no client software to install and no seat licenses to buy
- **Plug and play** with your existing systems

The screenshot displays the 'BUDGET DASHBOARD' and 'BUDGET CLASSES' section. It features a search bar and a table with columns for Budget Year, Last Per Closed, YTD Budget, YTD Actual, YTD Var, Classification, Total Year Budget, Total Year Reforecast, Total Year Trend, Budget Less Reforecast, and Budget Less Reforecast%. The table lists various budget items such as SALES, COST OF SALES, SALARIES AND RELATED, NONLABOR EXPENSES, and OTHER INCOME/EXPENSES.

Below the budget classes, there is a 'Cost Center Rollups' section with a table showing YTD Budget, YTD Actual, YTD Var, Cost Center Rollup Desc, Total Year Budget, Total Year Reforecast, Total Year Trend, Budget Less Reforecast, and Budget Less Reforecast%. The table lists rollups like TOTAL MKT & NON-SERVICE CTR, TOTAL NEW JERSEY & SOUTH AMERICA, TOTAL NJ & LR, ADM SUPPORT, ASIA TOTAL CUSTOMER SERVICE, CONTRACTS & SPECS, DAS 990 & 951, DEMO W/O 721,722 & 728, and Director Service Engineering.

The interface also includes a 'BUDGET PBL 2011-03' section with a detailed table of budget items, including columns for Account, Description, Budget, Actual, Variance, and other financial metrics. The bottom part of the screenshot shows a 'MEMORANDUM ACCOUNT' section with a table for budget entries and a 'COMPARISON' section for comparing budget versions.

Driving Business Critical Process Improvements for Over 30 years in 203 Countries

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