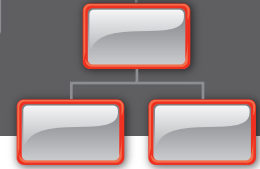


# OrgPlus® Workforce Solutions



**OrgPlus Provides a Holistic View of the Entire Organisation and Simple-to-use Modelling Capabilities to Every Manager.**

## ▶ Taking the Pain out of Budgeting and Planning

Most companies go through a budgeting and planning exercise at least once a year. Although the process can differ based on company size, line of business or industry, at a minimum, most companies go through an annual process to estimate their revenue and expenses for the following year.

This estimate leads to funding allocation among divisions or departments and business decisions as diverse as entry into new markets, funding for new products or services, additional hiring or planned contraction. The largest expense for most enterprises is the cost of human capital. There are many traditional ways to establish and communicate departmental budgets, but OrgPlus adds two important dimensions: visualisation at every level in the organisation and advanced, yet simple-to-use modelling capabilities for every manager with budget responsibility.

### Budgeting and Planning in OrgPlus

OrgPlus adds important capabilities to your current budgeting and planning process:

- ▶ View your current organisation and planned changes, such as new, transferred or eliminated positions.
- ▶ View contractors, highly compensated employees and critical employees on your team.
- ▶ Analyse current and historical budgets and actuals side-by-side to track areas of potential risk.
- ▶ Model how budget changes can affect your team. Model how staff changes can affect the estimates that were used during budget planning.
- ▶ Manage project budgets and model how changes in individual project staffing will affect your overall budget.
- ▶ Collaborate with managers and key employees involved in the budgeting process.

OrgPlus makes it easier to plan departmental and project budgets and provides the tools you need to quickly respond to budget or personnel changes. OrgPlus connects to existing data sources to retrieve budget

information, and lets you perform “what-if” analysis and scenario planning to see how a proposed budget will affect your team. If you oversee multiple budgets, OrgPlus will instantly highlight areas that have a higher-than-planned resource utilisation, or are otherwise at risk. Drag-and-drop functionality makes it easy to rearrange teams, change salaries or the number of hours people are expected to work to yield instant

Name	Craig Dunn
Job Title	CFO
Division	Finance
Approved Headcount	56
Actual Headcount	62
Approved Salary	\$2,501,000
Actual Salary	\$2,856,000

answers to questions such as, “Are you going to be over budget?” or “What are you going to do about it?”

Sophisticated publishing and reporting options make it easy to create custom reports on the fly, and share the information with others. Context-sensitive exporting to Excel makes it easier to model the data, or add additional information; you can also publish your reports and charts to Adobe PDF or PowerPoint.

Please contact HumanConcepts to discuss your organisation’s needs in more detail. HumanConcepts recommends OrgPlus Enterprise for companies with more than 1,000 employees.

CHARTED OVER  
**15 MILLION**  
USERS WORLD-WIDE

**HUMANCONCEPTS™**  
Workforce Modelling and Intelligence

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