



Microsoft Forecaster

Gain control of budgeting processes to help save time and money, increase accountability, and make confident decisions.

With Microsoft Forecaster® you can transform budgeting and financial planning from an exhausting, time-consuming chore to a competitive advantage. Streamline budget development, deliver more meaningful modeling and analysis, increase flexibility, and enhance alignment with business objectives to help support business growth and improve corporate performance.



"NCsoft installed the Microsoft Forecaster product with the intention of reducing the internal resource cost of the budget process. We completed the configuration stage of Forecaster for the 2012 budget cycle and based on our initial analysis, expect a cost savings of 80% on internal resources in the finance department alone and a 40-50% cost savings on internal in the business units during preparation. We also no longer need to worry about version control and our users are empowered to view and edit budget information at their demand, rather than requesting the report from finance and waiting for it to be created."

Gary Beebe

Sr. Program Mgr, Finance

NCSoft

Category	12/10	12/11	12/12	12/13	12/14	12/15	12/16	12/17	12/18	12/19	12/20	12/21	12/22	12/23	12/24	12/25	12/26	12/27	12/28	12/29	12/30	Total			
Salaries																									
1010 Exempt Salaries	12,458	12,458	12,762	12,769	12,769	12,960	12,960	13,006	13,318	9,512	9,512	9,512	9,512	144,098											
1020 Non-Exempt Salaries	500	2,854	3,317	2,854	2,856	3,310	2,283	2,283	2,854	2,283	2,283	2,283	2,854	30,283											
1030 Production Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1140 Commissions	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
1160 Overtime	25	25	31	25	25	33	0	0	0	0	0	0	0	195											
1160 Bonus	1,767	1,767	1,827	2,460	1,835	1,835	1,835	1,840	2,460	1,802	1,802	1,802	1,802	23,275											
9999 Total Salaries	14,750	16,004	17,936	17,858	17,468	18,208	17,208	17,129	18,874	13,607	13,607	13,607	14,298	197,821											
116 Full Time Equivalents	276	376	376	376	376	376	376	376	376	376	376	376	376	2,716											
40-4K Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
Benefits and Taxes																									
2010 Payroll Taxes	1,128	1,293	1,372	1,372	1,336	1,404	1,308	1,310	1,421	1,048	1,048	1,048	1,048	15,133											
2040 Workers' Compensation	443	507	536	536	524	551	513	514	557	411	411	411	429	5,825											
2050 Health Insurance	613	613	613	613	613	613	613	613	613	380	380	380	380	4,963											
2060 Disability Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
2090 Life Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
2080 401k Employer Contribution	1,403	1,376	1,588	1,721	1,541	1,588	1,588	1,721	1,721	1,952	1,952	1,952	1,952	18,000											
2100 Other Benefits	347	462	0	0	0	0	0	0	0	0	0	0	0	0											
2099 Total Taxes and Benefits	4,002	4,345	4,295	4,338	4,258	4,258	4,109	4,245	4,399	3,730	3,730	3,730	3,730	45,821											
Supplies and Services																									
3000 Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
3010 Travel	6,500	10,000	4,000	5,000	4,500	3,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000											
3020 Production Supplies	4,077	4,271	3,156	3,689										21,201											
3090 Office Supplies	823	860	860	860	7,860									12,263											
3100 Copier Paper	211	200	200	1,800										2,411											
3110 Other Copier Supplies	511	520	500	6,000										7,531											
3120 Pens & pencils	111	120	100	100										431											
3130 Amount missing from total	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
3170 Postage	88	94	94	94										370											
3180 Germany	0	0	0	0										0											
3120 Dues and Subscriptions	0	0	0	0										0											
3190	2,544	2,544	2,544	2,544										10,176											
3210 Telephones	0	0	0	0										0											
3240 Subcontract Services	0	0	0	0										0											
3290 Repurchase Contracts	0	0	0	0										0											
3300 Travel - Meals	142	142	142	6,700										7,126											
3400 Miscellaneous Expenses	0	0	0	0										0											

Gain a fast return on investment

Increase planning efficiency and achieve more meaningful forecasts that enable better resource allocation and strategic decision-making. Forecaster empowers people from across your organization to create better budgets with less time and effort, delivering a quick return on your investment.

With a familiar user experience, similar to that of Microsoft Office Excel®, you can implement Forecaster quickly and with minimal training. Smooth connectivity with other Microsoft products and technologies—including Microsoft Dynamics solutions. With Forecaster, you can collaborate on accurate, flexible budgets that clearly align to strategic objectives, reveal cost-reduction opportunities, and enhance performance management for business success.

The Power of Choice On-premise or in the Cloud Deployment Options

The Resource Group offers Microsoft Forecaster in the Cloud. There are many benefits to having your budget and forecasting process located in the Cloud. Some of these include:

- Ease of access for geographically distributed users
- Scale up or down user counts with the seasonality of budgeting cycles
- Predictable monthly subscription pricing
- Minimal IT support cost

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