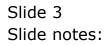


Slide notes: With the Budget Report Writer, there are predefined Templates that we can use to choose the desired Report Layout. These Templates are designed for Budget Management Reports based on the GL, and they provide really quick and easy Report production capabilities for all parts of the Company Budget.

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Slide notes: At the moment, this Report Definition is using Template 1, which will show the Financial Budget for 12 Periods, and also the Total Budget.

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Slide 4 Slide notes:

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						60	HHY HOOPS IN	ю.	
							IT Services		
					Financial Bu	äget Report			
	Jan 2010	Feb 2010	Mar 2010	Apr 2010	Hay 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2
II-00-00-5001 Salaries	a	0	0	a	a	a	a	a	
II-00-00-5002 Overtime	a	a	a	a	a	0	0	a	
I1-00-00-5002 Pension	29,750	29,750	29,750	29,750	29,750	29,750	29,750	29,750	29,
11-00-00-5004 Hedical	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,
I1-00-00-5005 Travel	a	a	0	a	0	a	0	a	
11-00-00-5006 Penefits	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	29,
I1-00-00-5007 Staff Canteen	17,250	17,250	17,250	17,250	17,250	17,250	17,250	17,250	17,
II-00-21-5001 Salaries	52,709	\$2,709	\$2,709	52,709	52,709	\$2,709	\$2,709	\$2,709	52,
I1-00-21-5002 Overtime	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,
I1-00-21-5005 Travel	- a	- a	- 0	- a	- a	- a	- 0	- a	
I1-00-22-5001 Salaries	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,
I1-00-32-5002 Overtime									
11-00-22-5005 Travel	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,
II-00-23-5001 Salaries	67,083	67,083	67,083	67,083	67,083	67,083	67,083	67,083	62.
11-00-23-5002 Overtime	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11.
11-00-22-5005 Travel	0	0	0	0	0	a a	0	0	
11-00-24-5001 Salaries	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	£7.
I1-00-24-5002 Overtime	Q	0	0	0	0	0	0	0	
11-00-24-5005 Travel	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46.
S01 Personnel	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,
	0.470	0.450	0.450	0.450	0.450	0.400	0.450	0.450	а,
II-00-00-5101 Internet	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	
II-00-00-5102 Telephone	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,
S02 Communications	10,950	10,950	10,950	10,950	10,950	10,950	10,950	10,950	10,
*** 19 ****									
IL-00-00-5201 Stationery	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	a,
IL-00-00-5202 Office Restal	13,900	19,900	13,900	13,900	13,900	19,900	13,900	13,900	19,
II-00-00-5202 Electricity	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,
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502 Dffice	21,950	21,950	21,950	21,950	21,950	21,950	21,950	21,950	PL,
II-00-00-5410 Congraters	5.5 .054	10.000	10.000	53.02-5	10.000	10.000	10.000	53.000	19.
II-0D-DU-S41D Computers II-0D-DU-S411 Software	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	11,
	11,500	11,000	11,500	11,500	11,500	11,500	11,500	11,500	11,
11-00-00-5412 Licenses	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,
504 Information Technology	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,
*** IS **** Il-00-00-5521 Support Subsidy	-194,000	-194,000	-194,000	-194,000	-184,000	-194,000	-194,000	-184,000	-194

Slide notes: When we perform the Report, we see that it is exactly what we get: 12 Budget Periods for each line, plus the Total Budget.

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IL-00-00-5001 Salaries	a	a	0	a	a	0	0	a	
IL-00-00-5002 Overtime	a	a	0	0	0	a	0	a	
I1-00-00-5002 Pension	29,750	29,750	29,750	29,750	29,750	29,750	29,750	29,750	29,
11-00-00-5004 Hedical	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,
IL-00-00-5005 Travel			a	Q		a	a		
IL-00-00-5006 Renefits	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,
IL-00-00-5007 Staff Canteen	17,250	17,250	17,250	17,250	17,250	17,250	17,250	17,250	17.
IL-00-21-5001 Salaries	52,709	\$2,709	\$2,709	\$2,709	52,709	\$2,709	\$2,709	52,709	52
IL-00-21-5002 Overtime	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,
IL-00-21-5005 Travel	0	0	Q.	0	0	a	0	0	
11-00-22-5001 Salaries	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,
IL-00-22-5002 Overtime	ū	0	Q.	0	0	a a	Q.	0	,
IL-00-22-5005 Travel	40,250	40.250	40,250	40,250	40,250	40.250	40,250	40,250	40.
IL-00-23-5001 Salaries	67,083	67,083	67,083	67,083	67,083	67,083	67,083	67,083	62.
IL-00-23-5002 Overtime	11.500	11.500	11.500	11.500	11,500	11,500	11,500	11,500	11.
IL-00-23-5005 Travel	0	0	Q.	0	0	a a	0	0	
11-00-24-5001 Salaries	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	87.
IL-00-24-5002 Overtime	Q	0	0	0	0	a	0	0	
IL-00-24-5005 Travel	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46.
S01 Personnel	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	\$10,792	510,
*** 19 ****									
II-00-00-5101 Internet	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	а,
II-00-00-5102 Telephone	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	÷.,
SG2 Communications	10,350	10,950	10,950	10,950	10,350	10,950	10,950	10,950	10,
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IL-00-00-5201 Stationery	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	а,
IL-00-00-5202 Office Restal	13,900	13,900	13,900	13,900	13,900	13,900	13,900	13,900	19,
I1-00-00-5202 Electricity	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,
S02 Office	21,950	21,950	21,950	21,950	21,950	21,950	21,950	21,950	PL,
*** 13 ****									
II-0D-D0-541D Computers	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	29,
IL-0D-D0-5411 Software	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,
II-00-00-5412 Licenses	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	s.,
COA To descent into Realized Lane	40.050	40.050	40.000	40.050	40,070	40.050	40.000	40.050	40
S04 Information Technology	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,
	104.022	104.000	104.000	104.022	104.022	104.000	104.000	104.022	1.0.4
IL-00-00-5521 Support Subsidy	-104,000	-194,000	-104,000	-104,000	-194,000	-104,000	-104,000	-104,000	-194,

Slide 6 Slide notes: Slide 7 Slide notes:

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t,708	58,708	58,709	58,709	58,709	58,708	58,708	58,708	58,709	58,708	638,600	
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7,049	67,049	67,089	67,049	67,049	67,089	67,089	67,049	67,049	67,089	805,000	
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6,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	658,000	
0,79B	610,79B	610,79B	610,79b	610,792	610,79B	610,79B	610,79B	610,79B	ELD,792	6,129,600	
9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	41,400	
6,980	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	48,900	
0,950	10,950	10,950	10,950	10,950	10,950	10,950	10,950	10,950	10,950	124,600	
9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,460	9,450	41,400	
9,900	19,900	19,800	19,800	19,800	19,900	19,900	19,900	19,900	19,800	165,600	
4,600	4,600	4,600	4,600	4,600	4,600	4,630	4,630	4,630	4,630	56,630	
1,850	21,860	21,860	21,860	21,860	21,860	21,850	21,860	21,860	21,850	668,600	
9,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	876,000	
1,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	199,000	
,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	69,000	
, <b>6</b> 50	40,850	40,650	40,850	40,850	40,850	40,850	40,850	40,850	40,850	449,000	
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Slide 8 Slide notes:

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Slide 11 Slide notes:

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Slide notes: These are the available Templates, and any Budget Writer Report must use one of these. It is entirely possible, practical and optional to have additional Budget Reports done with Document Writer, and in that case we can choose any other format for the Report, use Graphs and other visual tools, BUT it is a lot more work. Nothing can produce a Budget Management Report with less ease than this Budget Report Writer, and we can turn out all the required Budget Management Reports in quick time, and even list them in the Report Library for automatic publication.

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Slide 13 Slide notes:

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Slide 14 Slide notes:

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Data Selector to Use	Course I Inconsul I			
	Select ALL Show Full Line	Cancel OK		
OR [Use a D	ata Selector OR list Criteria helov	w.]		
And / Dr	Fing Element	Value	Value	▲
1 *	DEPTROS DEPT FOSITION	>= 1100	<= 1100	
500				
				<b>_</b>
E				
				_

Slide notes: To demonstrate how the Report will return a different layout just by choosing a different Template, we will now select Template 3.

BIES Client v8.29 : My IES				
Help Subnik Quit Functions				
(2) Q	• 0	« » IT	-	0 0 0
	Define or Execute Budget	Report		
	Find Existing Report			Sava. Parlarm Naw
Report Key		Scales to Apply	r02, 1's, no decimal	
Report Name	IT Services		/ Detwi	
Hewing @the Tap		Balance @ End		
Footnote (optional)				
Template to Apply	08			
	Brenke 4	D	udget Actuals Mapping	<u> </u>
1	p and 1 (inc states) flag	1		
Steel F	re sold ins Eil Del	·		•
2011				
Data Selector to Use			Weit Data Selectors	
Data Colector IN Data				
OR	[Use a Data Selector OR list Criteria below.	1		
	And / Dr Flag Element	Value	Value	-
1	* DEPTPOS DEPT POSITION	>= 1100	<= 1100	
Sec				
<sup>2</sup>				
E				

Slide 17 Slide notes:

ES Client v8.29 : My IES			
Help Infolab Connections Logon Logoff Companion Witzerd How do I	DataMarts Business Modules Action Focus Option 5	Select	
► 0 Q ♥	• • • • • • • • • • • • • • • • • • •		⇔ ø
Define or Execute B	udget Report		
End Edisting Report			Save. Parlarm Nove
Report Key 5002	Scaling to Apply ME02, 1	s, no decimal	
Report Name IT Services			
Hending @the Top IT Services	Balance @ Enil		
Footnote (optional) Template to Apply 03			
readingne no velolitik			
Breaks File Execut		a Mapping	<u> </u>
1 p and 1 (inc states)		_	
	Name	-	
	127.0.0.1\Bridge\R1052954705.TXT		
	Open Close Publish		•
	CPEN to open the File, or CLOSE to gut this function, or SLEP to store the Report in the Report warehouse.	clars	
Data selector to use	autorito store the report in the report warehouse.		
OR [Use a Data Selector OR list Crit	eria below. 1		
UN INTERNET			
And / Dr Fing Element	Value	Value	·
1 * DEPTROS DEPT POSIT	10M >= 1100	<= 1100	
e			-
£			-
•			

Slide 18 Slide notes:

🗃 IES Client v8.29 : My IES			
Help Infolab Connections Logon Logoff Companion Wizard How do I DataMarts	Business Modules Action Focus Option Select	t	
	« » 67 •		6 Ø 8
Define or Execute Budget	t Report		
Eind Edisting Report Report Key 5002	Scaling to Apply ME02, 1's,	no decimal	Save. Earlarm Now
Report Name IT Services	🔽 Detwi		
Heading @the Top IT Services	Balance @ End		
Footnote (optional)			
Template to Apply 03			
1 p and 1 (inc states) File Executor		a Mapping	-
TheName		1	-
V127.0.0.1\Brid	lge/R1552954705.TXT		
Quen	Close Publish		-
Open	Cose Publin		
Line OPEN to ope	in the Pile, or CLOSE to guit this function, or		
Data Selector to Use PUBLEP to store	the Report in the Report warehouse.	clars	
OR [Use a Data Selector OR list Criteria helow	. 1	_	
OR [Use a Data Selector OR list Criteria below	01		
And / Dr Fing Element	Value	Value	
1 * DEPTPOS DEPT POSITION	>= 1100	<= I100	
56			
6	· · · · · · · · · · · · · · · · · · ·		
•			

Slide 19 Slide notes:

R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As		-1			
NYUYYEUU IS:II:45 page I	Financials Displayed As	T.E. NO BOLL	*1			
	6	CHRY BOOPS INC.				
		IT Services				
			Financia	l Runget Report		
	New Budget	Vac N / F	Frevious Budget	$\forall az \ N \neq A$	Actuals	Var A/F
II-00-00-5001 Salaries	a	٥	a	a	a	0.00
IL-0D-D0-5002 Dvertime	a	0	a	0	a	0.00
11-00-00-5002 Pension	345,000	15		19	293,455	
11-00-00-5004 Hedical	483,000	15		9	444,975	
11-00-00-5005 Travel	a	0		a	a	0.00
11-00-00-5006 Benefits	276,000	1.5	240,000	10	250,600	4.42
LL-GD-DG-5007 Staff Canteen	207,000	15		12	185,440	3.02
1-00-21-5001 Salaries	622,500	1.5	000,022	6	002,202	9.27
11-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25.92
1-00-21-5005 Travel	- 0	0	- a	a	- 0	0.00
1-00-22-5001 Salaries	1,380,000	15	1,200,000	16	1,199,000	-1-00
1-00-22-5002 Overtime	0	0	9	0	0	0.00
1-00-22-5005 Travel	483,000	15	420,000	14	422,990	0.69
1-00-22-5001 Salaries	905,309	15		15		-0.14
1-00-23-5002 Overtime	129,000	1.5	120,000	2.0		-3-90
1-00-23-5005 Travel	0	0	9	0	0	0.00
1-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	
11-00-24-5002 Overtime	0				0	0.00
1-00-24-5005 Travel	552,000	15	480,000	-10	610,955	
01 Personnel						
** 13 ****						
1-00-00-5101 Internet	41,400	15	26,000	19	26,555	1.54
1-00-00-5101 Internet 1-00-00-5102 Telephone	82,900	15	72,000	2:2	67,945	-5.77
02 Communications	124,200	15	109,000	19	104,400	-3.32
1-00-00-5201 Stationery	41,400	15	26,000	24	23,323	-7.41
1-00-00-5202 Office Rental	165,600	15	144,000	15	149.579	-0.29
1-00-00-5202 Electricity	41,400 165,600 55,200	15	49,909	10	44,995	-6.49
02 Office	262,200	15	229,000	19	221,796	-2.72
1-00-00-5410 Computers	276,000	15	240,000	3	267,999	11.62
1-00-00-5411 Software	129,000	15	120,000	14	121,111	0.92
1-00-00-5412 Licenses	276,000 129,000 69,000	15	60,000	15	60,000	0.00
04 Information Technology	483,000	16	420,000	9	449,999	
** IS ****						
11-00-00-5521 Support Subsidy	-2,209,000	15	-1,920,000	16	-1,900,000	-1-04

Slide notes: And here we have a result. With this Template, each Account is listed with New Budget, Variance over Previous Budget, Previous Budget, etc.

🕏 R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As	l's, no decim	*1			
		UNIT RECEIPT THE				
		IT Services				
			Financia	l Rudget Report		
	New Rudget	Vax N / 3	Frevious Rudget	Var N / A	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	٥	a	a	0.00
IL-0D-00-5002 Overtime	a	0	a	a	a	0.00
IL-00-00-5002 Pension	345,000	1.5	300,000	19	293,455	-2.19
11-00-00-5004 Hedical	483,000	1.5	420,000	9	444,975	
LeverT 2002-00-00-11	a	0	a	a	a	0.00
IL-00-00-5006 Renefits	276,000	1.5	240,000	10	250,600	4.42
LL-0D-D0-5007 Staff Canteen	207,000	15	180,000	12	185,440	9.02
1-00-21-5001 Salaries	622,500	15	000,022	6	003,393	9.27
1-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25-92
1-00-21-5005 Travel	9	0	9	9	0	0.00
1-00-22-5001 Salaries	1,380,000	15	1,200,000	16	1,189,000	-1-00
1-00-22-5002 Overtime	9	0	9	0	0	0.00
1-00-22-5005 Travel	483,000	15	420,000	14	422,990	0.69
1-00-23-5001 Salaries	900,309	15	700,000	15	699,000	-0.14
L-0D-23-5002 Overtime	129.000	15	120,000	2.0	115.440	-3-90
LeverT 2002-02-600	9	0		0	0	0.00
11-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	-9-24
IL-00-24-5002 Overtime	9	0		0		0.00
L-00-24-5005 Travel	552.000	15	480,000	-10	610,955	27.26
01 Personnel	6,129,500	15	5,320,000	13	5,445,695	2.17
IL-00-00-5101 Internet	41,400	15	26.000	19	26,555	
emodester 2012-00-00-11	82,900	15		12	67.945	-5-27
02 Communications	124,200	15	109,000	19	104,400	-3-32
LL-00-00-5201 Stationerv	41.400	3.6	26.000	54	23,323	-7-47
11-00-00-5202 Office Rental	41,400 165,600	15	144.000	15	149.579	-0.29
11-00-00-5102 Electricity	55,200	15	49,000	10	44,985	-6.49
02 Office	262,200	15	229,000	19	221,796	-2.72
1-00-00-5410 Computers 1-00-00-5411 Noftware	139.000	10	240,000 120,000	14	121,111	0.92
L1-00-00-5412 Licenses	69,000	15	60,000	15	60,000	0.00
	69,000					
04 Information Technology	483,000	15	420,000	9	449,999	6.90
II-00-00-5521 Support Subsidy	-2,209,000		-1,920,000		-1,900,000	-1-04

Slide 21 Slide notes:

🚽 R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As	l's, no decim	1			
	a a	UNITY BOOPS INC.				
		IT Services				
			Financia	l Rudget Report		
	Nev Rudget	$\forall ax \ K \neq 3$	Frevious Rudget	$\forall ax \ N \neq A$	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	a	a	a	0.00
II-0D-00-5002 Dvertime	a	0	a	a	0	0.00
I1-00-00-5002 Pension	345,000	1.5	300,000	19	293,455	-2-19
I1-00-00-5004 Hedical	483,000	1.5	420,000	9	444,975	26.2
LeverT 2002-00-001	a	0	a	0	a	0.00
I1-00-00-5006 Renefits	276,000	1.5	240,000	10	250,600	4-42
IL-00-00-5007 Staff Canteen	207,000	1.5	180,000	12	185,440	3.02
IL-0D-21-5001 Salaries	622,500	1.5	000,022	6	002,292	9.27
II-00-21-5002 Overtime	129,000	1.5	120,000	5.5	89.000	-25-92
LL-0D-21-5005 Travel	- a	0	- 0	0	- 0	0.00
1-00-22-5001 Salaries	1,380,000	15	1,200,000	16	1,189,000	-1-00
L-00-22-5002 Overtime	9	0	9	0	0	0.00
L-00-22-5005 Travel	483,000	1.5	420,000	14	422,990	0.69
11-00-23-5001 Salaries	905,000	1.5	700,000	15	699,000	-0.14
L-00-23-5002 Overtime	129.000	15	120,000	2.0	115.440	-3-90
11-00-23-5005 Travel	9	0	9	0	0	0.00
IL-00-24-5001 Salaries	690.000	15	600,000	2.5	023,023	-9-24
II-00-24-5002 Overtime	0	0	9	0	0	0.00
11-00-24-5005 Travel	852.000	15	480,000	-10	610,955	27.26
001 Personnel	6,119,500	15	\$,320,000	13	5,445,695	2-17
IL-00-00-5101 Internet	41,400	15		19	26,555	1.54
	82,900		12,000			
02 Communications	124,200	15	109,000	19	104,400	-3-32
1-00-00-5201 Stationery	41,400	15		24	23,323	
11-00-00-SIGI DERCIONARY	165,600		144,000		143,579	
11-00-00-SIG2 Electricity	55,200	15		10	44,985	-6.49
	55,200					
02 Office	262,200					
I-00-00-5410 Control and	276,000	15	240,000		267,999	
12 (1-00-00-5410 Computers (1-00-00-5411 Software	129,000	15		14		0.92
11-00-00-5412 Licenses	69,000	15		14	60,000	0.00
	69,000					
04 Information Technology	483,000	1.5	420,000	9	449,999	6.90
11-00-00-5521 Support Subsidy	-2,209,000	15	-1,920,000	16	-1,900,000	-1-04

Slide 22 Slide notes:

🕏 R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As	l's, no decim	*1			
		UNIT RECEIPT THE				
		IT Services				
			Financia	l Rudget Report		
	New Rudget	Vax N / 3	Frevious Rudget	Var N / A	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	٥	a	a	0.00
IL-0D-00-5002 Overtime	a	0	a	a	a	0.00
IL-00-00-5002 Pension	345,000	1.5	300,000	19	293,455	-2.19
11-00-00-5004 Hedical	483,000	1.5	420,000	9	444,975	
LeverT 2002-00-00-11	a	0	a	a	a	0.00
IL-00-00-5006 Renefits	276,000	1.5	240,000	10	250,600	4.42
LL-0D-D0-5007 Staff Canteen	207,000	15	180,000	12	185,440	9.02
1-00-21-5001 Salaries	622,500	15	000,022	6	003,393	9.27
1-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25-92
1-00-21-5005 Travel	9	0	9	9	0	0.00
1-00-22-5001 Salaries	1,380,000	15	1,200,000	16	1,189,000	-1-00
1-00-22-5002 Overtime	9	0	9	0	0	0.00
1-00-22-5005 Travel	483,000	15	420,000	14	422,990	0.69
1-00-23-5001 Salaries	900,309	15	700,000	15	699,000	-0.14
L-0D-23-5002 Overtime	129.000	15	120,000	20	115.440	-3-90
LeverT 2002-02-600	9	0		0	0	0.00
11-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	-9-24
IL-0D-24-5002 Overtime	9	0		0		0.00
L-00-24-5005 Travel	552.000	15	480,000	-10	610,955	27.26
01 Personal	6,129,500	15	5,320,000	13	5,445,695	2.17
IL-00-00-5101 Internet	41,400	15	26.000	19	26,555	
emodester 2012-00-00-11	82,900	15		12	67.945	-5-27
02 Communications	124,200	15	109,000	19	104,400	-3-32
LL-00-00-5201 Stationerv	41.400	3.6	26.000	54	23,323	-7-47
11-00-00-5202 Office Rental	41,400 165,600	15	144.000	15	149.579	-0.29
11-00-00-5102 Electricity	55,200	15	49,000	10	44,985	-6.49
02 Office	262,200	15	229,000	19	221,796	-2.72
1-00-00-5410 Computers 1-00-00-5411 Noftware	139.000	10	240,000 120,000	14	121,111	0.92
L1-00-00-5412 Licenses	69,000	15	60,000	15	60,000	0.00
	69,000					
04 Information Technology	483,000	15	420,000	9	449,999	6.90
II-00-00-5521 Support Subsidy	-2,209,000		-1,920,000		-1,900,000	-1-04

Slide 23 Slide notes:

🕏 R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As	l's, no decim	*1			
		UNIT RECEIPT THE				
		IT Services				
			Financia	l Rudget Report		
	New Rudget	Vax N / 3	Frevious Rudget	Var N / A	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	٥	a	a	0.00
IL-0D-00-5002 Overtime	a	0	a	a	a	0.00
IL-00-00-5002 Pension	345,000	1.5	300,000	19	293,455	-2.19
11-00-00-5004 Hedical	483,000	1.5	420,000	9	444,975	
LeverT 2002-00-00-11	a	0	a	a	a	0.00
IL-00-00-5006 Renefits	276,000	1.5	240,000	10	250,600	4.42
LL-0D-D0-5007 Staff Canteen	207,000	15	180,000	12	185,440	9.02
1-00-21-5001 Salaries	622,500	15	000,022	6	003,393	9.27
1-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25-92
1-00-21-5005 Travel	9	0	9	9	0	0.00
1-00-22-5001 Salaries	1,380,000	15	1,200,000	16	1,189,000	-1-00
1-00-22-5002 Overtime	9	0	9	0	0	0.00
1-00-22-5005 Travel	483,000	15	420,000	14	422,990	0.69
1-00-23-5001 Salaries	900,309	15	700,000	15	699,000	-0.14
L-0D-23-5002 Overtime	129.000	15	120,000	2.0	115.440	-3-90
LeverT 2002-02-600	9	0		0	0	0.00
11-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	-9-24
IL-0D-24-5002 Overtime	9	0		0		0.00
L-00-24-5005 Travel	552.000	15	480,000	-10	610,955	27.26
01 Personal	6,129,500	15	5,320,000	13	5,445,695	2.17
IL-00-00-5101 Internet	41,400	15	26.000	19	26,555	
emodester 2012-00-00-11	82,900	15		12	67.945	-5-27
02 Communications	124,200	15	109,000	19	104,400	-3-32
LL-00-00-5201 Stationerv	41.400	3.6	26.000	54	23,323	-7-47
11-00-00-5202 Office Rental	41,400 165,600	15	144.000	15	149.579	-0.29
11-00-00-5102 Electricity	55,200	15	49,000	10	44,985	-6.49
02 Office	262,200	15	229,000	19	221,796	-2.72
1-00-00-5410 Computers 1-00-00-5411 Noftware	139.000	10	240,000 120,000	14	121,111	0.92
L1-00-00-5412 Licenses	69,000	15	60,000	15	60,000	0.00
	69,000					
04 Information Technology	483,000	15	420,000	9	449,999	6.90
II-00-00-5521 Support Subsidy	-2,209,000		-1,920,000		-1,900,000	-1-04

Slide 24 Slide notes:

曼 R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As	l's, no decim	11			
	p	UNRY HOOPS INC.				
		IT Services				
			Financia	l Rudget Report		
	New Rudget	$\forall ax \ K \neq P$	Freezious Budget	$\forall ax \ H \neq A$	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	a	a	a	0.00
I1-00-00-5002 Overtime	a	0	a	a	0	0.00
I1-00-00-5002 Pension	345,000	1.5	300,000	19	293,455	
11-00-00-5004 Hedical	483,000	15	420,000	9	444,975	
11-00-00-5005 Travel	a	a	a	a	- a	0.00
IL-00-00-5006 Denefits	276,000	1.5	240,000	10	250,600	4.42
IL-00-00-5007 Staff Canteen	207,000	15	180,000	12	185,440	3.02
II-00-21-5001 Salaries	622,500	15	£50,000	6	002,392	9.27
I1-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25.92
I1-00-21-5005 Travel	a	0	- a	0	- 0	0.00
I1-00-32-5001 Salaries	1,380,000	15	1,200,000	16	1,189,000	-1.00
I1-0D-22-5002 Overtime	a	0	a	a	a .	0.00
I1-00-22-5005 Travel	483,000	1.5	420,000	14	422,990	0.69
I1-00-23-5001 Salaries	905,000	15	700,000	15	699,000	-0.14
I1-00-23-5002 Overtime	129,000	1.5	120,000	20	115,440	-3-90
11-00-23-5005 Travel	a	0	a	0	- 0	0.00
II-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	-9.24
II-0D-24-5002 Overtime	a	0	- a	0	Q	0.00
11-00-24-5005 Travel	552.000	15	480,000	-10	610,955	27.26
SOl Personnel	6,129,500	15	\$,920,000	13	5,445,695	2.17
I1-00-00-5101 Internet	41.400	15	26,000	19	26.555	1.54
	82,900	15	72,000	2.2	67,945	-5.27
SOP Communications	124,200	15	109,000	19	104,400	-3.32
II-00-00-5201 Stationery	41,400	15		24	23,323	
IL-OD-DO-5202 Office Rental	165,600		144,000	15	143,579	
TL-00-00-ED02 Electrologica	55 200	15	49,000	1-3	44 905	-6.49
02 Office	262,200					
IL-0D-00-5410 Computers		15	240,000	9	267,999	
11-00-00-5410 Computers 11-00-00-5411 Software	129,000	15		14		0.92
II-00-00-5412 Licenses	69,000	15	60,000	15	60,000	0.00
	69,000					
04 Information Technology	483,000	1.5	420,000	9	449,999	6.90
IL-00-00-5521 Support Subsidy	-2,209,000	15	-1,920,000	16	-1,900,000	-1.04

Slide 25 Slide notes:

曼 R1552954705.TXT - Notepad						
File Edit Format View Help						
07/07/2010 15:11:45 page 1	Financials Displayed As	l's, no decim	11			
	p	UNRY HOOPS INC.				
		IT Services				
			Financia	l Rudget Report		
	New Rudget	$\forall ax \ K \neq P$	Freezious Budget	$\forall ax \ H \neq A$	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	a	a	a	0.00
IL-0D-D0-5002 Dvertime	a	0	a	a	0	0.00
I1-00-00-5002 Pension	345,000	1.5	300,000	19	293,455	
11-00-00-5004 Hedical	483,000	15	420,000	9	444,975	
11-00-00-5005 Travel	a	a	a	a	- a	0.00
IL-00-00-5006 Denefits	276,000	1.5	240,000	10	250,600	4.42
IL-00-00-5007 Staff Canteen	207,000	15	180,000	12	185,440	3.02
II-00-21-5001 Salaries	622,500	15	£50,000	6	002,392	9.27
I1-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25.92
I1-00-21-5005 Travel	a	0	- a	0	- 0	0.00
I1-00-32-5001 Salaries	1,380,000	15	1,200,000	16	1,189,000	-1.00
I1-0D-22-5002 Overtime	a	0	a	a	a .	0.00
I1-00-22-5005 Travel	483,000	1.5	420,000	14	422,990	0.69
I1-00-23-5001 Salaries	905,000	15	700,000	15	699,000	-0.14
I1-00-23-5002 Overtime	129,000	1.5	120,000	20	115,440	-3-90
11-00-23-5005 Travel	a	0	a	0	- 0	0.00
II-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	-9.24
II-0D-24-5002 Overtime	a	0	- a	0	Q	0.00
11-00-24-5005 Travel	552.000	15	480,000	-10	610,955	27.26
SOl Personnel	6,129,500	15	\$,920,000	13	5,445,695	2.17
I1-00-00-5101 Internet	41.400	15	26,000	19	26.555	1.54
	82,900	15	72,000	2.2	67,945	-5.27
SOP Communications	124,200	15	109,000	19	104,400	-3.32
II-00-00-5201 Stationery	41,400	15		24	23,323	
IL-OD-DO-5202 Office Rental	165,600		144,000	15	143,579	
TL-00-00-ED02 Electrologica	55 200	15	49,000	1-3	44 905	-6.49
02 Office	262,200					
IL-0D-00-5410 Computers		15	240,000	9	267,999	
11-00-00-5410 Computers 11-00-00-5411 Software	129,000	15		14		0.92
II-00-00-5412 Licenses	69,000	15	60,000	15	60,000	0.00
	69,000					
04 Information Technology	483,000	1.5	420,000	9	449,999	6.90
IL-00-00-5521 Support Subsidy	-2,209,000	15	-1,920,000	16	-1,900,000	-1.04

Slide 26 Slide notes:

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	pi	UNEY HOOPS INC.				
		IT Services				
	Financial Budget Report					
	New Tudget	$\forall ax \ K \neq P$	Freedous Budget	$\forall az \ K \neq \lambda$	Actuals	Var A/F
II-00-00-5001 Salaries	a	a	a	a	a	0.00
I1-00-00-5002 Overtime	a	0	a	a	0	
IL-00-00-5002 Pension	345,000	15	300,000	19	293,455	
I1-00-00-5004 Hedical	483,000	15		9	444,975	
11-00-00-5005 Travel	a	0	a	a	a	
IL-00-00-5006 Renefits	276,000	15	240,000	10	250,600	4.42
IL-00-00-5007 Staff Canteen	207,000	15	180,000	12	185,440	
II-00-21-5001 Salaries	622,500	15	550,022	6	595,303	9.27
I1-00-21-5002 Overtime	129,000	15	120,000	5.5	89,000	-25.92
II-00-21-5005 Travel	a	0	a	0	0	0.00
I1-00-22-5001 Salaries	1,300,000	15	1,200,000	16	1,199,000	-1.00
I1-00-22-5002 Overtime	a	0	a	a	0	0.00
I1-00-22-5005 Travel	483,000	15	420,000	14	422,990	0.69
II-00-23-5001 Salaries	000,200	15	700,000	15	699,000	-0.14
I1-00-23-5002 Overtime	129,000	15	120,000	2.0	115,440	-3-90
II-00-23-5005 Travel	a	0	a	a	0	0.00
II-00-24-5001 Salaries	690,000	15	600,000	2.5	022,022	-9.24
I1-00-24-5002 Overtime	a	a	a	a	Q	0.00
I1-00-24-5005 Travel	\$52,000	1.5	480,000	-10	610,955	27.26
S01 Personnel	6,129,500	15	5,320,000	13	5,445,695	2.17
IL-00-00-5101 Internet	41,400	15	36.000	19	04 ECE	1 54
II-00-00-5102 Telephone	41,400 82,900	15	22,000	10	67 045	-5 32
11-00-00-1101 Istephone	82,800	**	12,000			-8-21
SO2 Communications	124,200	1.5	109.000	19	104.400	-9.92
I1-00-00-5101 Stationery			36,000	N	23,323	
11-00-00-SIGI Stationery 11-00-00-SIGI Office Restal	41,400 165,600	10	24,000	24 15	140,570	
	55 202	10	49,000	10	44 000	-6.49
ARTICLES REPORT AND A	55,200		410,000		44,485	
502 Office						
*** 19 ****	262,200					
II-0D-00-5410 Computers	276,000	15			267,999	
II-0D-D0-5411 Software	129,000	15		14		0.92
	69,000		60,000	15	60.000	
	69,000		E0,000			
504 Information Technology	483,000	15	420,000	9	449,999	6.90
II-00-00-5521 Support Subsidy	-2,209,000	15	-1,920,000	16	-1,900,000	

Slide notes: The Template options with the Budget Writer are quick and easy to select, and produce a pre-determined Report format. So we can have a series of Reports, for example for each Department, and in each case we can have the same Report available with different Templates if we want.