

Budget Planning, Development, and Forecasting Solutions

Leveraging the Cloud to digitally transform organizations by implementing solutions that enable detailed and defensible budgets to drive better operational performance and accountability, generating value for the government and its citizens.

Deloitte.

Modern budgeting solutions can have a major impact across a government, but implementations must navigate various complexities to maximize success & ROI



Evolving Budget and Financial Ecosystem

On-premise to Cloud migration
ERP/Budget integration & modernization
Automation, analytics & reporting



Diverse Stakeholder Groups

Organizational layers & silos
Elected officials, management, departmental, and citizens needs
Varying levels of support & interest



Process Limitations & Workarounds

Degree of standardization & documentation
Methodology alignment & integration
Offline (e.g., Excel) tool usage



Data Structure & Quality

Chart of Accounts usage for Budget concepts
Mapping of structure changes over time
Definition & enforcement of standards

Deloitte offers you help to navigate these complexities & deliver impactful implementations

Deloitte provides deep technical and functional capabilities delivered in an integrated manner & enabled by proven methods from various disciplines

KEY BUSINESS CHALLENGES...

Inconsistent Budget Development Processes

- Connecting strategy priorities to dollars and outcomes
- Inability to react to increased funding constraints
- Increased need for automation in response to decreased workforce

Inflexible Budgeting, Forecasting and Reporting

- Eliminate manual efforts to develop budgets in multiple Excel spreadsheets
- Unable to modernize and simplify budget activity
- Lack of centralized repository of financial and FTE data
- No custom dashboards and report

Excessive Time Commitment to Produce Budget Documents

- Meeting citizen expectations with clear budget publications and narrative reporting

THE DELOITTE RESULTS...

Support more efficient government with **Performance Measures and Outcomes**

Manage the uncertainty of continually **changing regulatory/legislative/economic challenges**

Modernize budgeting processes and technology to support strategic imperatives

Design and implement next-gen planning, budgeting, and forecasting solutions with the **organization's choice of budgeting software**

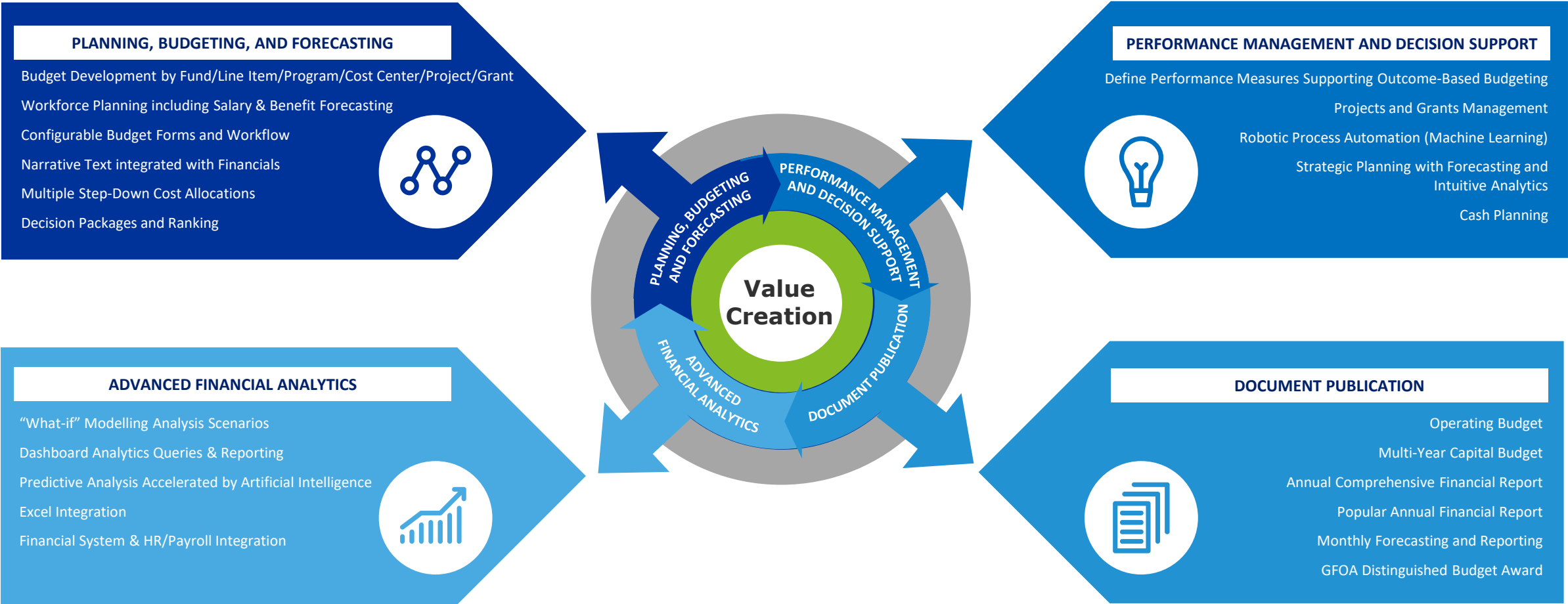
Enhance delivery effectiveness with advanced analytics to unlock previously inaccessible **insights to drive growth and performance management.**

Budget Planning, Development, and Forecasting Solutions

Combining the capabilities of Cloud-based planning solutions with our breadth of Public Sector industry experience and unique transformational capabilities, Deloitte can show organizations how to develop and execute operating and capital budgeting to drive informed decision making and respond faster to changing economic conditions.



Implementation of solutions that enable detailed and defensible budgets with integrated execution monitoring capabilities



**Ask Our
Specialists
How We Can
Help**

SEAN LUBLIN
Deloitte Consulting LLP
Budget Finance & Analytics Practice &
Federal Government Lead
slublin@deloitte.com

JOHN DOYLE
Deloitte Consulting LLP
Budget Finance & Analytics State & Local
Government, Higher Education Lead
johndoyle@deloitte.com

This document contains general information only and Deloitte is not, by means of this document, rendering accounting, business, financial, investment, legal, tax, or other professional advice or services. This document is not a substitute for such professional advice or services, nor should it be used as a basis for any decision or action that may affect your business. Before making any decision or taking any action that may affect your business, you should consult a qualified professional advisor. Deloitte shall not be responsible for any loss sustained by any person who relies on this document.

As used in this document, “Deloitte” means Deloitte & Touche LLP, a subsidiary of Deloitte LLP. Please see www.deloitte.com/us/about for a detailed description of our legal structure. Certain services may not be available to attest clients under the rules and regulations of public accounting.