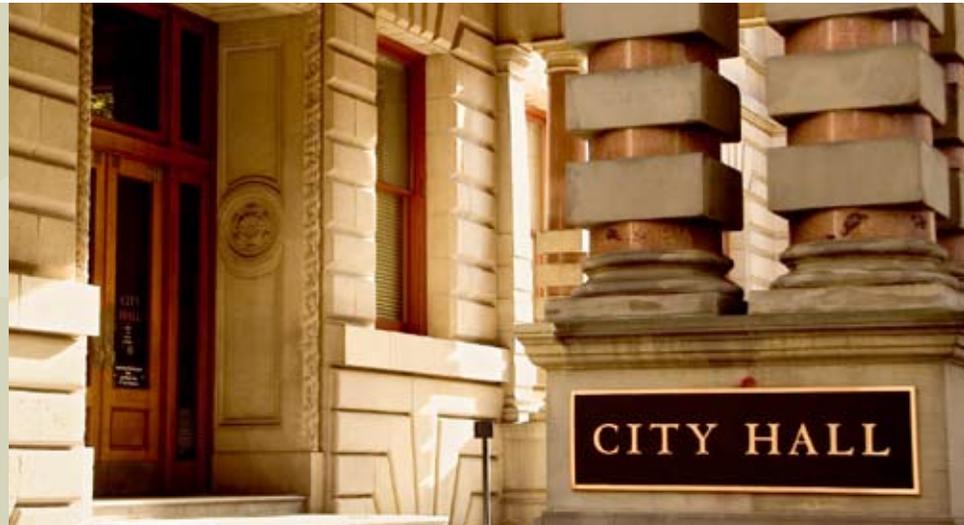


## Microsoft® Revolutionizes Municipal Government Budget Process

- Ensure financial integrity and accountability
- Build a precise budget and control expenses
- Provide detailed, timely information
- Compatible with the Uniform Chart of Accounts



**“Long-term forecasting helps elected officials look beyond immediate needs.”**

Charlotte Nash, former Gwinnett County Administrator, Chief Financial Officer and Budget Manager

**“One of the most problematic issues facing finance directors and managers alike is controlling overtime. Forecaster gives you up-to-the-minute ability to assess the impact of future overtime expenditures.”**

John Kachmar, former manager of full-service counties including Beaufort County, South Carolina, St. Mary's County, Maryland, St. Louis County, Minnesota and County of Lehigh, Pennsylvania

### ENSURING FISCAL RESPONSIBILITY

Since today's decisions will leave lasting impressions on the future, there is a tremendous need for accurate budgeting and long-term forecasting within municipal governments.

To ensure accountability, municipal governments need financial systems that:

- Ensure financial integrity and accountability
- Build a precise budget and control expenses
- Provide detailed, timely information about how every public dollar is managed
- Empower budget process participants with collaborative tools that help improve budgeting/forecasting accuracy and decision-making
- Optimize reporting processes with comprehensive timely and relevant financial reports for those who need them when they need them

### READY-TO-GO MODEL FOR MUNICIPAL GOVERNMENTS

Whether you're a public finance professional who is currently forecasting and would like an easier, better way to achieve results or you are planning to forecast and are looking for easy-to-implement, yet powerful technology, nexDimension has a solution.

nexDimension, a Microsoft® Gold Certified partner, understands municipal governments and has designed a Ready-to-Go model built using Microsoft Forecaster, Microsoft's world-class budgeting and planning application.

**GOVERNMENT PERFORMANCE SOLUTIONS**

Microsoft’s performance management solutions help municipal governments manage their expenditures and appropriations by allowing them to easily see and analyze the costs and activities under their control.

With Microsoft’s performance management solutions, municipalities can:

- Simplify GASB 34 reporting requirements and adjust quickly to changes in regulatory requirements with centrally controlled, web-enabled tools that can be easily upgraded
- Manage fund accounting to align spending with program objectives and comply with grant limitations
- Track encumbrances to prevent budget shortfalls and overspending, including purchase orders and contracts for goods and services not yet delivered
- Enable real-time analysis of costs to ensure that expenditures are in line with budget expectations and the value of appropriations



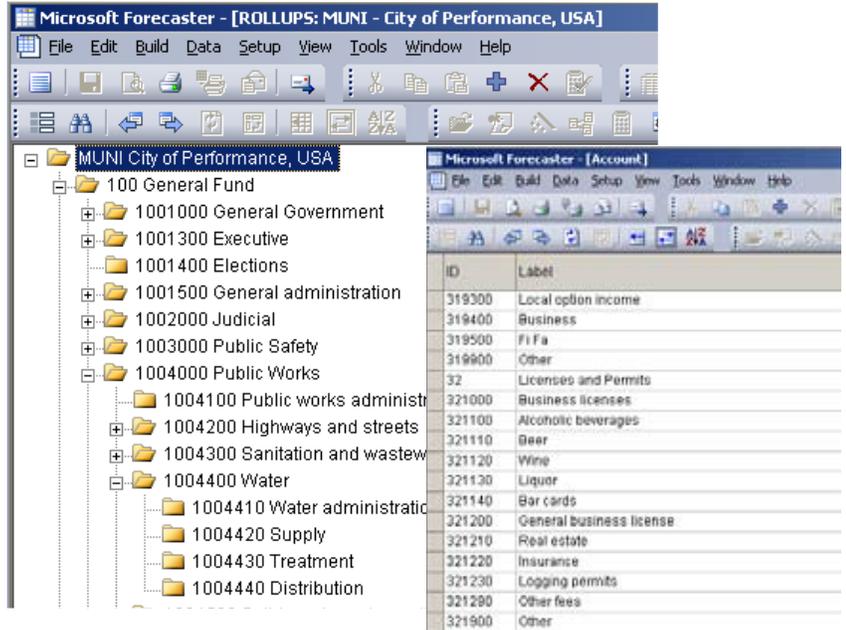
**“A well-managed budget process and realistic long-term capital plan are key factors in obtaining a good bond rating.”**

Charlotte Nash, former Gwinnett County Administrator, Chief Financial Officer and Budget Manager

**Compatible with the Uniform Chart of Accounts**

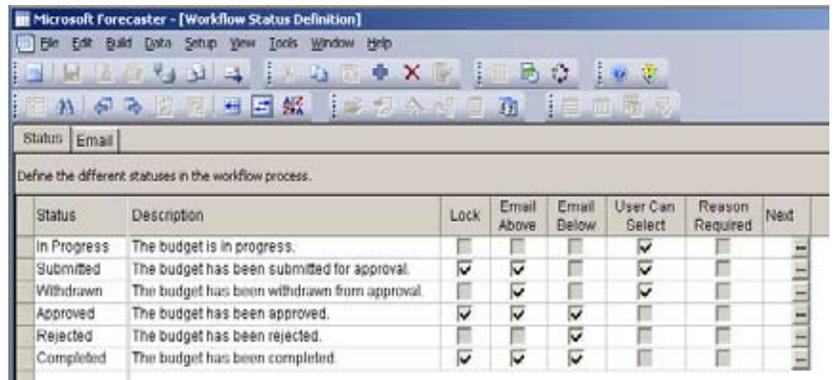
The nexDimension Ready-to-Go Microsoft® Forecaster model complies with the account coding structure found in the Uniform Chart of Accounts developed for local governments in Georgia.

**INSTANTANEOUS BUDGET CONSOLIDATION**



Microsoft® Forecaster consolidates data at the time it is entered. This helps eliminate errors that would otherwise occur during traditional spreadsheet consolidations. The nexDimension model reflects the Uniform Chart of Accounts and roll-up structure. Additional accounts can be added or modified easily.

**FULLY CUSTOMIZABLE WORKFLOW**



The workflow management capability enables the Budget Administrator to create and maintain workflow statuses and levels of security effortlessly. Optional reason codes can be added to each step in the process, so that when a status changes, those involved in the approval process can understand why. It even has an email notification feature to alert contributors during the budgeting process.



## MICROSOFT® FORECASTER

Microsoft® Forecaster is a fully integrated, collaborative budgeting and planning application designed to help municipal governments create and execute accurate and realistic budgets. It can be implemented quickly to provide users with immediate control of the entire budgeting and planning process. With Microsoft Forecaster, municipalities can achieve their goals and objectives while saving time and money throughout the year.

## QUICKLY IMPLEMENT A CONTROLLED BUDGET PROCESS

Microsoft Forecaster is so easy-to-use, finance directors can implement it, train their organization and start building a baseline budget in as little as two weeks. A user interface based on standards established by Microsoft® Office helps new users feel confident while providing simplified navigation and intuitive functionality. Microsoft Forecaster also can work in concert with Microsoft® Excel, allowing finance directors to define spreadsheet templates so users can continue to work in a familiar environment if they choose.

## DEVELOP ACCURATE, STRATEGIC AND REALISTIC BUDGETS

Microsoft Forecaster helps your team construct a thoughtful budget that is based on valid data, assumptions and set realistic expectations for the future. And because it can be accessed via Windows® Internet Explorer®, it is readily accessible to all individuals participating in the budgeting process.

### Transaction Processing

Flexible input screens can be designed to help finance directors control what users see and how they enter their numbers.

### Revenue Modeling

Microsoft Forecaster helps track revenue, statistics and expenses by allowing you to include additional levels of detail to meet the needs of your municipality.

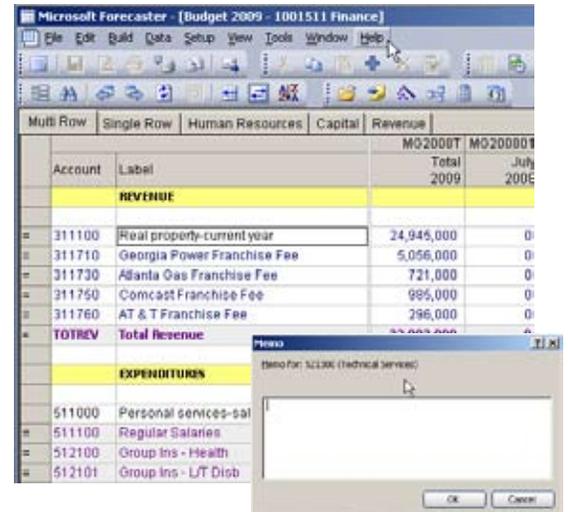
### Human Resources Budgeting

Employee-related costs typically account for the highest expense in a municipal government's budget. When it comes to budgeting for this important cost component, Microsoft Forecaster allows you to budget to the level of detail that works best for your organization.

### Capital Expenditure Planning

The capital expense capability accelerates the budgeting process by calculating any depreciation generated by your planned asset purchases and allows you to standardize the accounting of capital expenditures by cost center.

## COLLABORATIVE INPUT SHEETS



A simple and familiar user interface helps new users feel confident. Memos provide a means to share relevant information between budgeters, managers and approvers.

## HR INPUT



Easily upload employee and compensation data from municipal Payroll systems or import from any ASCII text file.





### MICROSOFT® FORECASTER STREAMLINES BUDGETING

Microsoft® Forecaster comes equipped with built-in collaboration features designed to help finance directors increase cross-organization communication and involve the right people in the budget process. With role-based security settings to control the level of information that users can access and an automatic, detailed audit trail to help you understand who made changes when and why, Microsoft Forecaster helps eliminate much of the stress surrounding the budget process. And, because all budget contributors can be trained in as little as an hour, you can have an accurate, high quality plan in a short amount of time.

### BUDGETING ACCURATELY IMPROVES BOND RATINGS

Reliable long-term forecasts are a critical component of debt management for local governments. Such forecasts provide crucial information to aid government officials in striking the right balance between the need for debt and the strategic use of available debt capacity. Demonstrating good financial planning and execution over time directly affects the rating assigned to a government's debt by bond rating agencies. Microsoft Forecaster significantly reduces the effort required to develop and maintain forecasts while improving the reliability of the results.

### EXPAND REPORTING CAPABILITIES WITH MICROSOFT® FRx™

Working in conjunction with Microsoft Forecaster, Microsoft® FRx is a comprehensive financial reporting and analysis application that helps you gain control of your financial reporting and analysis process. Microsoft FRx can help increase the productivity and effectiveness of everyone involved in the reporting process, giving your team the information they need to support their decisions.

Microsoft FRx provides nearly unlimited power and flexibility in fiscal reporting. GASB compliance in reporting is readily attainable with the capabilities of Microsoft FRx, so you can generate:

- Statement of Activities
- Statement of Cash Flows
- Statement of Net Assets
- Budget and Encumbrance Reporting
- Statement of Revenues and Expenses
- Changes in Fund Balances

Microsoft Forecaster and Microsoft FRx can be integrated with virtually any general ledger system, allowing you to manage your budget and planning while providing visibility to actual information. You can access data from your general ledger with ease and drill back to data at its source with seamless integration.

### ABOUT NEXDIMENSION TECHNOLOGY SOLUTIONS

nexDimension has a single vision: We provide the most focused, comprehensive and cost-effective performance management, business intelligence and ERP solutions available.

Our goal is to provide better information to your team, greater public clarity and improved constituent service. We focus on applications that use existing and future data to enable a municipality to increase service levels while working to reduce costs. These technologies could replace an existing system or be deployed in conjunction with them.

We understand that the investments you make today in business applications and technology will have an impact on tomorrow's public image. At nexDimension, we guide you to a future powered by a new perspective – one that will make you more efficient and agile.



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