

Budget Forecasting & Earned Value Reporting

Byrne Software Technologies, Inc. is a privately held IT (Information Technology) consulting and software development company located in St. Louis, Missouri. In business since 1985, we specialize in providing business application and business process solutions to clients in the areas of architecture, engineering, construction, utilities, manufacturing, government, retail and health care.

Budget Forecasting Application

The custom Budget Forecasting tool allows users to forecast budget amounts on a monthly basis for the lifecycle of a project. The application uses Prolog Manager data to retrieve a list of your projects' budget codes. From this information, the variance between the monthly projected and actual value is automatically recalculated. Budget codes with variances are highlighted to help the user quickly identify estimates that need to be adjusted. The Budget Forecasting application provides organizations with executive-level dashboard view of project progress and risk to help your organization reach budgetary goals.

Value Propositions

- Streamline budget and cost management functions, analysis and reporting capabilities
- Manually adjust future monthly estimates, move a variance using the **Prolog Cost Period**, or distribute a variance evenly across months
- Measure project progress by calculating **Earned Value**
- Forecast cash flows for future expenditures
- Graphical representation of data on both Project and Budget Code levels
- Dynamic groupings and filtering of values within Budget Code groups

PROLOG Manager

The Budget Forecasting tool uses the following Prolog Manager modules/data in an accessible and user-friendly format:

- Budget Module
- Cost Periods
- Contract Invoices
- General Invoices

Description	Budget Code	Current Approved Budget	Original Approved Budget	Total for All Periods	Org 08-2007	Est 08-2007	Act 08-2007	Var 08-2007	Notes
Byrne Software Budget Forecasting T		\$2,992,508	\$2,762,789	\$2,983,017	\$95,553	\$95,553	\$98,750		
Basic Site Work and Materials	01 02050 0100102	\$112,500	\$70,000	\$112,500	\$20,000	\$20,000	\$18,000	DVE	
Concrete	01 03000 0100101	\$500,000	\$440,380	\$500,000	\$17,000	\$17,000	\$20,000	DVE	Ma delie
Concrete Transit Mix	01 03051 0100101	\$500,000	\$486,150	\$500,000	\$15,000	\$15,000	\$17,000	MVN	Ma delie
Basic Masonry and Materials	01 04050 0100102	\$525,000	\$450,950	\$525,000	\$7,500	\$7,500	\$7,250	DVE	
Metals	01 05000 0200101	\$450,000	\$439,800	\$450,000	\$15,000	\$15,000	\$14,000	DVE	
Metals	01 05000 0100101	\$50,000	\$58,250	\$50,000	\$3,000	\$3,000	\$0	MVN	Ma delie
GC	01 10000 0100101	\$95,044	\$94,294	\$95,044	\$3,000	\$3,000	\$2,500	DVE	Ma delie
Equipment	01 11000 0100102	\$750,044	\$742,965	\$750,044	\$15,053	\$15,053	\$20,000	MAN	

