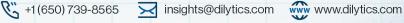
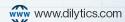


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## What is DiLytics Planning & Budgeting Insights Solution?

DiLytics Planning & Budgeting Insight Solution is a pre-built analytics solution designed to help organizations streamline their planning and budgeting processes. It integrates seamlessly with existing systems, providing actionable insights and robust reporting capabilities to enhance decision-making. The solution:

- Empowers finance and planning teams to analyze and compare budget scenarios and versions effectively.
- Facilitates comprehensive insights into fixed and variable cost projections across multiple dimensions.
- Enhances visibility into budget allocations by position, organization, and accounts for improved financial control.
- Enables advanced slicing and dicing of full-time equivalent data and budget metrics by allocated fund, account, and project.

## Process of Implementation

Initiate & Provision

- Provision infrastructure and software
- Establish connectivity to source system(s)

Deploy Insight Solution Objects

- Deploy DiLytics Insight Solution's data warehouse and data visualization objects
- Configure DiLytics Insight Solution

Load Data and Verify It

- Deploy DiLytics Insight Solution's ETL Packages
- Load data from source systems and verify it

Perform Fit-Gap Analysis

- Identify customizations and extensions needed
- Design & develop customizations and extensions

**Deploy Custom Solution** 

- Train Business and IT users
- Conduct UAT
- Production sign off and Go-live

## **Benefits**

 Enhanced Financial Oversight:

Gain deeper visibility into budgetary trends and allocation efficiencies across scenarios and dimensions.

Streamlined Reporting:

> Generate intuitive dashboards and reports for scenario-based analysis and financial forecasting.

**Operational Efficiency:** 

Reduce the time and effort required for financial planning and budgetary compliance.

Scalability:

Flexible and customizable to align with evolving business needs and financial regulations.

Key metrics that Planning & Budget Insight Solutions track

Budget Allocations

Fixed & Variable Costs

Scenario Comparisons Full Time Equivalents (FTE)

### **About DiLytics**

DiLytics is a Systems Integration and Solution partner that is completely focused on providing Analytics, Business Intelligence, Data Warehousing, Data Integration and Enterprise Performance Management services on industry-leading analytics tools. We also provide readymade, plug-and-play data analytics solutions under the name DiLytics Insight Solutions. Learn more at www.dilytics.com.

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+1 (650) 739-8565



insights@dilytics.com



www.dilytics.com





## **Architecture Diagram**

#### **Data Visualization Layer**

 Dashboard Reports Ad-Hoc Analysis Proactive Alerts Predictive Models Optimization Models



#### **Data Model Laver**

Budget & Planning



#### **Data Integration Layer**

 Data Cleansing
Data Transformation Data Ingestion















# Highlights

- Enables 'Go Live' in a matter of weeks
- Available in pick-and-choose modules
- Flexible-to-customize as per your need
- Comes with rich pre-built content

- Embedded with DiLytics learnings
- Enabled with self-service reporting
- Provides insights and foresights
- Ensures a high 'value-to-cost' factor

Pre Built Dashboards

**09** Pre Built Dashboard Pages

4 Pre Built Reports

15 Metrics

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**%** +1 (650) 739-8565



insights@dilytics.com



www.dilytics.com