



Budget Master

Proven delivery of accurate budgets

budgetmaster®



Budget Master is an innovative easy-to-use software solution designed specifically for the NHS finance professional.

Budget setting in the NHS is a detailed and time consuming process. Complicated staff costs such as enhancements, allowances and numerous incremental pay scales add to the complexity of setting a budget. The need for accuracy is fundamental to delivering a balanced budget.

Finance professionals the world over rely on spreadsheets to support critical business processes, however their accuracy can never be assured. Due to the ubiquitous nature of spreadsheets these processes will almost certainly contain errors. Spreadsheets are difficult to reconcile, maintain and control. Relying on multiple linking and complicated user defined formulas can let you down and miss those important deadlines.

The technology behind Budget Master introduces a structured approach to ensure that high quality and accurate information is provided through a suite of built-in reports. It is a robust system that will facilitate the rapid production and revision of your budgets.

Budget Master is a true multi-user system where users work simultaneously on one set of data – “a single version of the truth.” Budget Master provides control over budget elements, the level of information used and the reports produced.

For over 10 years Budget Master has been delivering accurate budgets in NHS finance departments eliminating the risk often associated with the use of spreadsheets.

Key benefits for your organisation

- Easy-to-use
- Fast and accurate
- Centralisation of budgeting process
- Advanced reporting suite
- Simplifies complex pay calculations
- Full tracking and audit trail
- Financial modelling
- Multi-user functionality

About Inscope Solutions

Inscope Solutions provides financial software to the public sector. Together with Budget Master we offer bespoke systems and training solutions to finance departments across the UK.

Our employees stem from a variety of NHS, finance and business backgrounds which enables us to offer a unique service to our clients.

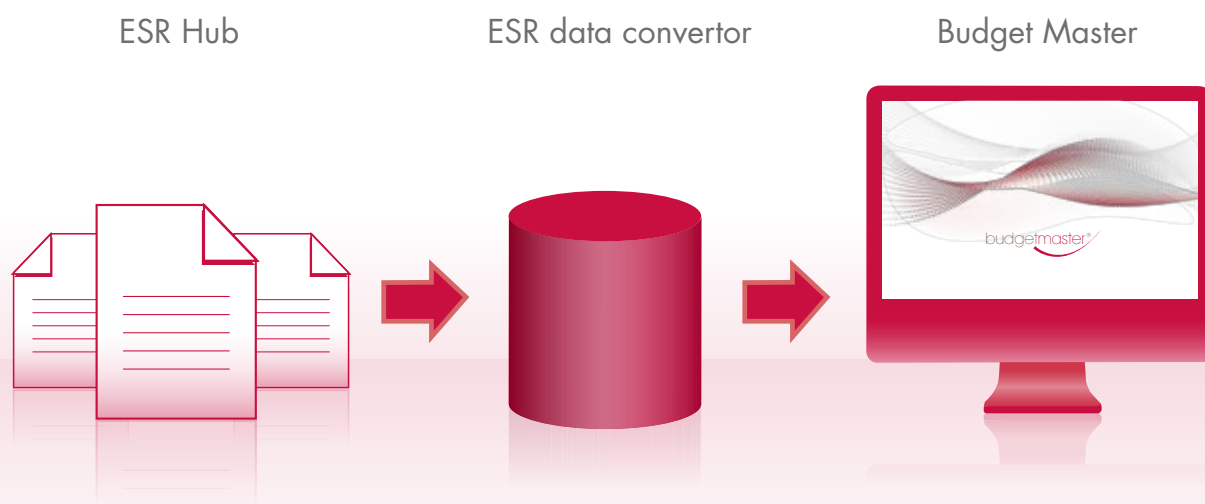
We pride ourselves on building excellent customer relationships and offering solutions that fit our clients' individual needs.

Making your data work for you

Importing data

Electronic Staff Records (ESR) payroll information is converted in no time in the data converter to allow easy import to Budget Master. Data is checked by the system as it is entered to ensure

that only valid information is accepted. Once the data is uploaded users can work on the information simultaneously, removing the need for multiple spreadsheets and the risk of errors.



Upload your ESR information to Budget Master in minutes through the easy-to-use data converter

Built-in formulas

Budget Master's built-in formulas ensure only high quality data is used for budget setting. As the formulas used for calculations are set in the system there is no risk of user defined calculations skewing budget figures.

Exporting your results

When you have completed the budgeting process you can export the calculated results to Excel for loading into your general ledger. Budget Master will transfer your results at the press of a button, saving time and ensuring accuracy.

Protecting sensitive information

Built-in security with password controls prevents unauthorised access to sensitive information. You have full control over which staff can access the system and what rights they have.

Tracking and audit trail

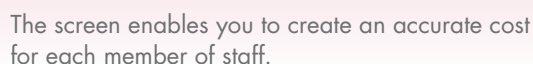
Any changes made in the system or to individual pay elements are recorded by Budget Master. When an amendment has been made the change itself and the user's identity is recorded in the system for full tracking and auditability. This prevents any unauthorised changes from being made that could lead to errors in your budget.

Complicated pay scales, increments, allowances and employer's costs require complex formulas which need to be maintained and tested to ensure accuracy. Budget Master's built-in formulas are fully tested and produce accurate results based on the information you enter.



Budget Master provides flexibility to create the business rules for your organisation then adds the control to ensure that these rules are enforced. Payscales, allowances and other rules are defined by the system's administrator then locked to ensure that all staff use the same rules.

Budget Master also calculates non-pay items such as income, capital and manual pay budgets. Manual pay budgets are particularly useful for entering agency, locum and recharge budgets where a fixed amount and WTE are required but you do not want to complete a detailed calculated pay record.



The comprehensive built-in reporting suite enables you to report budgets at a variety of different summary levels. The user definable criteria allows you to select the information you wish to include in your report. Reports can be exported into Word or Excel for use in finance reports such as the budget book.

High quality, accurate reports at the touch of a button

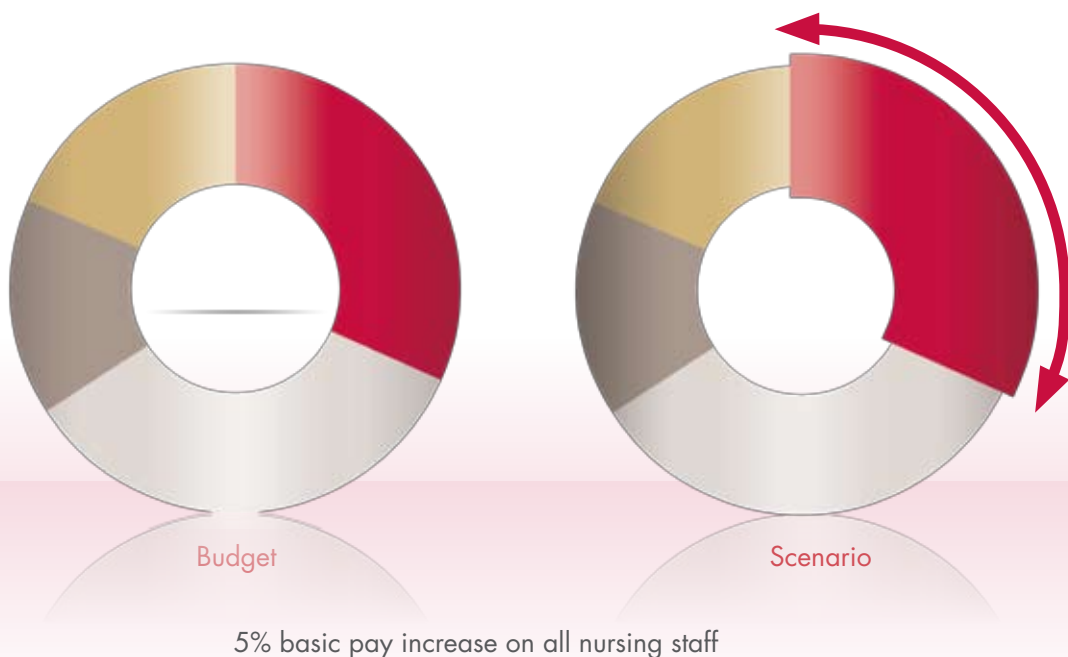
Financial modelling

Budget Master's comprehensive modelling facility allows multiple what-if scenarios to be costed. This powerful feature provides you with the answers to difficult questions such as:

How much would a 5% pay award cost for all nursing staff?

How much would a 6% price increase cost on medical equipment?

What-if scenarios can be based on pay scales, allowances and inflation indices then applied to selected cost centres. The original budget setting model remains untouched and the two data sets can be compared.



■ Nursing Staff	■ Medical Staff
■ Other Clinical Staff	■ Other Staff

Budget Master v Spreadsheets

- Budget Master reports always add up
- No complex user defined formulas to maintain
- Flexible reporting at detail and summary levels
- Easily and accurately deals with complex allowances such as Consultants' Clinical Excellence awards
- Seamlessly calculates the cost of staff with multiple posts
- Management cost analysis reports
- True multi-user system
- Support by experienced help desk team

"I wanted a system that would take care of the calculations and enable me to print a range of different reports. I did not want to spend a lot of time and effort validating and reconciling spreadsheets. Budget Master met all my requirements."

Gerald Enuezie,
Royal National Orthopaedic Hospital NHS Trust



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