

Host Analytics Planning

Address a broad range of budgeting, planning and forecasting requirements.

ACCELERATE PLANNING CYCLES

Accelerate planning and forecasting cycles with pre-built, best practice templates and functionality for areas such as financial, workforce, capital and initiatives planning.

DRIVE RAPID USER ADOPTION

Leverage an Excel-based user experience that's familiar to Finance users, as well as an intuitive Web user interface that's easy for finance and non-finance users to learn and adopt.

INCREASE BUSINESS AGILITY WITH FLEXIBLE PLANNING APPROACHES

Address a variety of planning approaches: bottom-up, top-down or middle-out. Support dynamic planning approaches such as rolling forecasts and driver-based planning, with unlimited scenarios.

*"Before, we were lucky just to get the numbers.
With Host Analytics we get the whole story."*

Mark Cohen, VP of Finance and CFO | Thule Vehicle Accessories

CLOUD PLANNING AND FORECASTING

Key Benefits

- Reduced planning and forecasting cycle time by up to 50%
- Rapid deployment and time to value
- Reduced IT costs with Finance ownership and control
- Short learning curve for Finance and non-Finance users
- Reduce reliance on spreadsheets, emails and manual processes

Key Features

- Scalable, cloud infrastructure
- Built-in advanced planning modules
- Familiar Excel interface
- Automated data collection
- Converts legacy planning models
- Flexible planning and forecasting engine

HIGHLIGHTS

Simulation Engines

Run a bottom-up, top-down, or middle-out processes. Make adjustments at any organizational level. Create an unlimited number of what-if scenarios. Driver-based modeling is easy enough for cost-center owners, yet sophisticated enough for Finance.

AirliftXL

Move formulas, formatting, and model structure into the Host Analytics Planning from the Excel templates that drive your current process. AirliftXL easily migrates models from legacy EPM applications, too.

Rolling Forecasts

Improve agility by planning with rolling forecasts. The Planning module supports multi-quarter rolling forecasts, as well as driver-based planning, and integrates actual results, so you can more accurately model future scenarios.

Offline Planning

Update and revise your budgets and forecasts anytime, from anywhere. Checking template data in and out and synchronizing online and offline data is quick and simple, so you can be sure your budgeting is accurate and on time no matter where you are.

Advanced Planning Modules

Workforce Planning. Streamline headcount, salary, and compensation planning by bringing together actuals from HR systems, hiring plans from spreadsheets, and enterprise-wide financial plans. Standardize compensation calculations across the organization for greater accuracy, predictability, and accountability.

Advanced Initiatives Planning. Plan for large projects, model mergers and acquisitions, and evaluate functional decisions. Combine revenue, expense, and capital estimates without creating bottom-up detail. Ensure that every project has a high impact on P&L, balance sheet, and cash flows.

Advanced Capital Planning. Plan for new or existing capital assets. Include depreciation, transfers, and maintenance, and analyze their impact on your financial statements before you commit the cash.



MORE INFORMATION

Thule Case Study

Each month Finance keyed in actuals for an entire day, then managers fought over the accuracy. Not anymore.

Rolling Forecasts Improve Vision

Increase your planning accuracy with these 10 best practices in rolling forecasts.

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