

## Course description

# CHV271

## Budget Reporting 2018

### Course goal

The participants get a detailed understanding of the budget reporting process, the related tools and information sources. The increased awareness and knowledge will lead to a smoother budget process, fewer reporting errors and eventually less spent time on adjustments by reporting units as well as SAS reporting team.

### Learning objectives

Upon completion of the course, participants will be able to

- describe the budget process 2017 and its requirements in sufficient detail to fulfill related responsibilities correctly
- list the relevant tools and sources.

### Participant

Controllers involved in the budget process

### Prerequisites

Business warehouse Budget template user

### Topics

- Budget process 2017 overview incl. timetable
- FSC budget 2017 TeamSpace
- Reporting package changes compared to Budget 2016 (if published)
- Explanation of Budget template functionality / tips & tricks
- Walk through of specific input forms and reporting codes that came most frequently into question, e.g.
  - EA Form and related targets (e.g. T&E)
  - UF Form and its reconciliation with UV8984, UV8986 and UV8988
  - and others
- Template testing by participants
- Q&A
- User feedback on budget template (handling, areas to improve etc.)

### Methods

Presentation, examples and exercises / please bring your own laptop with you

### Duration

0.5 day (08:30-12:45) with subsequent lunch

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