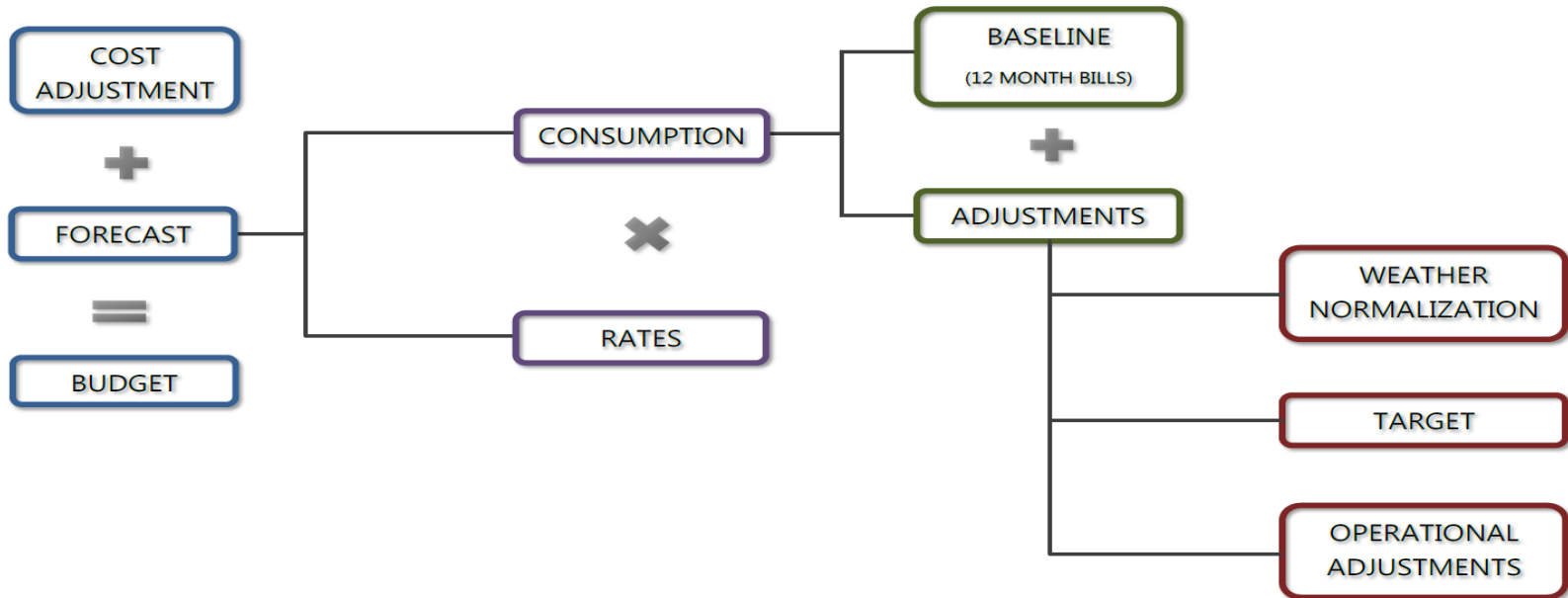


Utility Forecasts and Budgets

Khaled Abu Eseifan
Supervisor, Utilities



The Process



Facts and Figures

- \$21M annual utility budget
- 800 + Utility accounts
- 95 Cost Centers
- 4 Quarterly Year-end Projections/Forecasts
- 2 5-Years Projections
- 0% Variance Target

The Issue

- Multiple sheets that are required to generate a projection or a forecast
- Very complicated process and only few people can complete the task
- Inconsistency in calculations
- Many human errors that are difficult to trace
- Difficult to customize to meet the needs of different stakeholders
- Difficulty in comparing year over year performance

The Solution

- A Business Intelligence tool that is customized to our process
- User friendly for utility forecasting professionals
- Consistent calculations
- Eliminate human errors
- Can be customized to generate various types of reports and visuals
- All reports are stored in one place for comparisons and future reporting