

BUDDE Enhancements and Review

Enhancements:

1) **09/10 Base Budget Column:** This is a new column in each cost centre which identifies the current base budget in each account. This column is comprised of your 09/10 approved loaded budget plus any ongoing budget adjustments in 09/10, (eg. salary adjustments). It does not include one time budget adjustments. See examples below. This will prove to be a very important and useful tool on a go forward basis in understanding your approved base budget.

2) **08/09 Actual Spent:** This column now has the amounts shaded in gray to distinguish them from the current year's budget and actual information.

3) **Invalid Characters:** Previously the following characters could be input into the system, but when the budget developer updated, that information was not entered:

\$ dollar sign () brackets , comma

Changes have now been made so that these characters cannot be input into the system at all. If a budget developer attempts to input any ineligible characters, the system will not allow it.

Review:

1) The 09/10 Working Budget Column: This is the budget that is available to you for spending in the current year. It consists of your 09/10 Base Budget plus any one time budget adjustments in the current year, (eg. appropriations). See examples below.

2) One Time Budget Adjustments: Any one time budget adjustments which are included in your Working Budget are shown in the line underneath the Working Budget amount. See examples below.

3) The BUDDE system is available for budget developers to access all year and the budget and actual information is updated daily.

Base, Working and One Time Budget Examples

Example 1:

09/10 Base Budget	09/10 Working Budget
\$47,000	\$50,000 One time \$3,000

A one time budget of \$3,000 is included in the total working budget of \$50,000. Therefore, the base budget is \$47,000.

Example 2:

09/10 Base Budget	09/10 Working Budget
\$53,000	\$50,000 One time (\$3,000)

A one time budget of \$3,000 was transferred out, leaving a working budget of \$50,000. Therefore, the base budget is \$53,000.

Please note - The projected 09/10 column and the 10/11 requested budget columns are open for inputting. Since Finance is currently not using this information, developers can feel free to input amounts if they wish to project their budgets for 09/10 and/or begin planning their 10/11 budgets.