



**HR** INFINITY  
GLOBAL SOLUTION

I N F I N I T Y      Z U C C H E T T I

## HR BUDGET & COST MANAGEMENT

HR management is now required to provide more strategic and real contributions to reach corporate goals. This means that it must, on the one hand, ensure the availability of resources and the necessary skills and, on the other, ensure correct and controlled personnel management, while balancing corporate costs and the ability to generate value.

**HR Budget & Cost Management** is the Zucchetti HR Infinity suite solution, fully developed with web technology, that allows modern HR management to manage and monitor the various personnel cost components (contract salary elements, variable wages, bonus system, etc.) and various management events that influence it (labor cost forecast, new hires, terminations, salary policies, internal mobility, absenteeism, etc.).

**The Zucchetti personnel budget and cost software** is an advanced and fully functional tool that organizes and processes cost data, to be able to analyze detailed trends, forecast future evolution (budget and forecast) and permit accurate comparisons and analyses to promptly intervene and implement the necessary corrective measures.

HR Budget & Cost Management is:

- **flexible and multi-company** since it lets you customize the processing cycle, management template and calculation based on each company's specifications;
- **native web** to guarantee process decentralization, information distribution and continuous evolution in time;
- **analysis logic oriented** since it provides default reports to represent information and specific and managerial reports thanks to the native integration with the Zucchetti Business Intelligence solution.

**DELIVERY METHODS**

**License**

foresees the installation of the solutions on the client's premises.

**Hosting**

the software is installed on a "host" machine at the Zucchetti Data Center with a high guarantee of reliability and security.

**SaaS (Software as a Service)**

the solution is available in SaaS mode to allow clients to use the applications as a service. In fact, the software is not installed on the customer's premises but in the Zucchetti Data Center and can be used via web with a simple Internet connection. Maximum guarantee of data confidentiality with privacy law certification, infrastructure security, real time updating of applications, no software to install, savings in terms of organization and money. These are just some of the advantages from using the Zucchetti applications in SaaS mode.

**Self-hosting**

a particular form of use of Software as a service: the client rents a space on the Data Center virtual machine and frees himself from costs in terms of time and resources for maintaining hardware infrastructures.

## solution advantages

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### Integrated and open database

The integrated database shared by all Zucchetti HR Infinity suite keeps all data constantly aligned and avoids errors and repetitive data entry, saving time:

- **personal and organizational data** for employees and the company;
- cost data concerning individual salaries and accessory costs for personnel from **payroll procedures** (i.e.: salary, bonuses, contributions, accruals, etc.)
- personnel management and government cost data from **other procedures** (i.e.: training, recruitment, PPE, canteen, outsourcing, etc.)

### Integrated management template

The solution offers an innovative template to **increase the data information content** on HR management. In fact, personnel cost is analyzed in all its components and dynamics to indicate **"why" the cost changes** and consequently identify the management policies that govern it.

### Maximum flexibility

The **data format, calculation logics and reclassification rules can be set according** to the company's processing and analysis needs to simplify cost data interpretation and thus increase the information content. **Unlimited alternative processing versions** can be processed on forecast and budget scenarios for companies to run different forecast simulations (Forecast and Budget).

Each version can be set in terms of future cost forecast and calculation logics.

### User friendly

The solution is easy to use thanks to **the simple and intuitive user interface**, process wizards, automatic data consistency and completeness checks and default data consultation and reporting functions.

Summary views of settings and simplified setting functions provide easy and **autonomous application maintenance** by the customer.



**main functions**

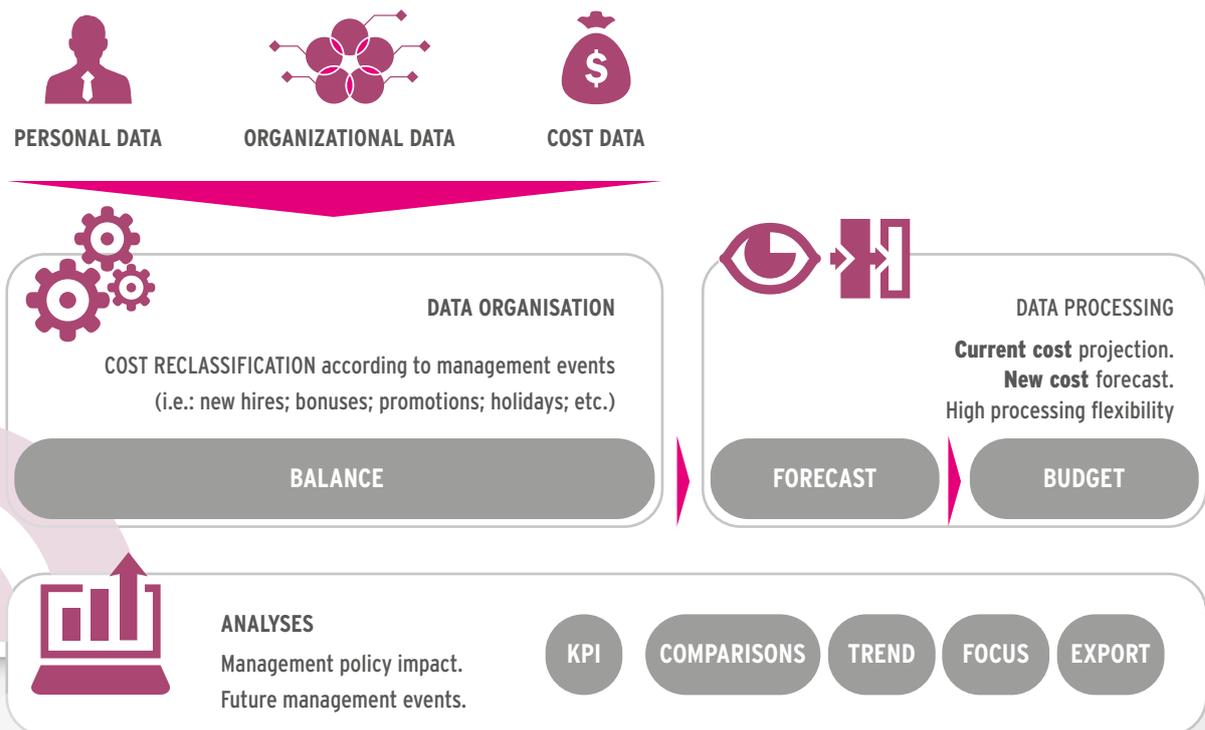
**1. Data import**

The application is integrated in the Zucchetti HR Infinity suite; this allows for the database to be shared and **data to be aligned** with all suite applications. Additionally, the application is open to receive formatted data (personal, cost, organizational and management data) from any external source using the **data import settings function**.

**2. Data reclassification**

Corporate costs and quantitative data imported in the solution are automatically **re-mapped across the board according to a default cost scheme that provides homogeneous and organized** data interpretation for personnel cost trend, projection and scenario interpretation. This reclassification process is based on linking source data to specific **cost elements** (i.e.: salary, promotion, overtime, etc.) and the management events that generated them (i.e.: new hires, terminations, etc.) according to user settable classification rules. If the company has special needs or wants to isolate some costs from the analysis, additional management events can be purchased from the proposed event list or by ordering a custom event from Zucchetti.

**HR BUDGET & COST MANAGEMENT: HOW IT WORKS**



## main functions

### 3. Processing sequentiality and scenarios

Costs are then interpreted and analyzed dynamically in time thanks to **the forecast and budget functions** in the application, organized in three processing scenarios subject to specific and interdependent management rules:

- **Balance** to monitor the real effect of a cost in a set and past period of time;
- **Forecast** to combine a balance cost component, its projection and an additional cost forecast in the year;
- **Budget** to build a future outline, result of a past period evolution with the addition of new assumptions.

### 4. Forecast simulation

Forecast versions (Budget and Forecast) can:

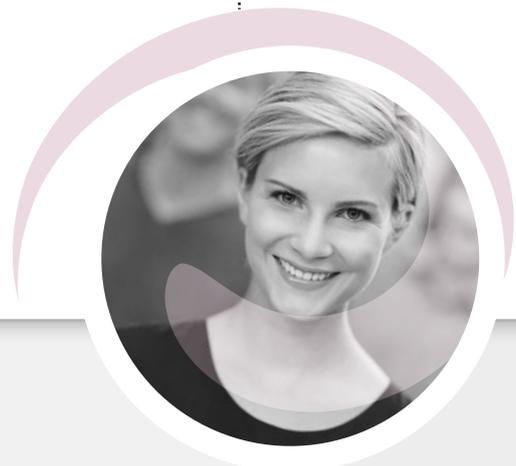
- **simulate cost projection**, meaning how a known cost will appear in a future period;
- **add new cost forecasts**, that cause a cost change occurring in a future period.

Simulation is possible by managing the various projection rules and using specific templates to add forecasts.

### 5. Data consultation and analysis

The application is equipped with specific data viewing functions, default standard reports and summary print-outs to view data.

The application is also integrated with **HR Analytics, the Business Intelligence software** that provides management with additional data analysis and representation functions that improves the quality of the decision-making process, intercepting trends, relations and significant details otherwise hard to identify. Based on need, in fact, all analysis dimensions can be combined (scenario, time, cost element, business structure, personal data, management events) and results presented in a modern and dynamic way, selecting the preferred layout (HTML, PDF, TXT, etc.). Furthermore, a specific module allows processed reports to be published on the corporate Intranet (or specifically created addresses) to allow authorized individuals to view them at any time with extreme convenience.



## hr suite

HR Infinity Zucchetti is the modular suite for efficient human resource management that allows HR departments to provide new, significant contributions to the achievement of strategic and operational goals in the company organization, optimizing human capital, considerably improving the productivity of all collaborators and process efficiency.

HR Infinity Zucchetti is the first and only system in Italy with:

**SINGLE DATABASE DIRECTORY** allows you to enter information once, preventing any useless data and time loss. The **WEB-BASED ARCHITECTURE** makes the system accessible from several operating environments and databases and enables data and services sharing.

**HR PORTAL** the meeting point between the Human Resources Department and the company's staff that in this way has web access for consultation and printing of information that is of interest to them (pay slip, attendance sheet, company announcements, etc).

**WORKFLOW** links the human resources department with the rest of the company to manage attendance, expense reports and assessments, thereby streamlining operations and giving more autonomy to workers and managers.



## mobile

The HR Infinity app revolutionizes communication methods between employee and company, allowing consultation of pay slips and attendance sheets from smartphones and tablets, exchanging of information with staff, filling out expense sheets, checking of badging and much more.

### THE OFFERING FOR MULTI-COUNTRY BASED COMPANIES

#### HR SELF SERVICE PORTAL

A UNIQUE ACCESS POINT FOR ALL HR SOLUTIONS

Company News

Personal Documents

My Space

Communications

Virtual Help Desk

#### PAYROLL

Third parties applications completely integrated with Zucchetti HR solutions

#### WORKFORCE MANAGEMENT

Time & Attendance  
Leave management  
Job Costing/Timesheet  
Workforce Scheduling & Shift Planning  
Identification  
& Access Management

#### HR BUDGET & COST MANAGEMENT

Personnel budget forecasting  
Reclassification  
Future cost simulation  
Data reporting  
& export functions

#### TRAVEL MANAGEMENT

Travel Booking  
Travel Expense Management

#### SAFETY & RISK COMPLIANCE

Risk assesment  
Contract management  
Accident management  
Training obligations  
Health surveillance

#### TALENT MANAGEMENT

Employee Dossier  
Selection & Online CV  
Training  
Assessment & Compensation  
Organizational Chart



CLOUD



APP MOBILE



HR ANALYTICS



IOT



SOCIAL

NATIVE INTEGRATION

COMMON DATABASE

[www.hr-infinity.com](http://www.hr-infinity.com)

**Infinity Zucchetti is the software platform  
that satisfies all company area  
needs via a wide choice of dedicated modules:  
administration, finance and control, logistics,  
purchasing, marketing, sales, post-sales,  
production, human resources, security,  
energy efficiency, maintenance management,  
IT, communication.**

**Available via web, cloud and mobile devices**



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