



CLIENT: CAMP QUALITY

Challenge

To gain better insight into the performance of each national program and fundraising stream across head office and 11 branches, Camp Quality needed to automate its financial reporting processes and improve the accuracy of cost center allocations.

Taysols identified three key challenges:

Gain visibility into the return on investment (ROI) for each branch's fundraising event and program by automatically allocating indirect expenses to a specific fundraising event, and ensuring accurate analysis of branch level profitability.

Improve the ability to manage workforce planning by adopting an intuitive financial reporting tool to simplify the complex calculation of cost center allocations for more than 100 full-time equivalent (FTE) positions across different events and branches.

Enhance forecasting accuracy for funding charity events and programs by facilitating team collaboration throughout the budgeting cycle.

Approach

Taysols moved Camp Quality to a monthly rather than yearly FTE workforce planning model and enhanced management confidence in FTE forecasting by using Oracle Planning and Budgeting Cloud Service's powerful engine to rapidly calculate and apply multidimensional costs center allocation rules for different events and branches.

Additionally, Camp Quality was able to make smarter strategic decisions, such as investing in more profitable fundraising streams by using executive dashboard and interactive analysis to provide drill-down insight into the ROI for individual fund raising events, programs and branches.

By providing an intuitive reporting tool with Oracle Planning and Budgeting Cloud Service, speed adoption was enabled, which improved user financial literacy and accountability and made it easier for budget owners to use the system with minimal training.

COMPANY DETAILS:

Camp Quality is one of Australia's most respected children's charity organisation and one of the top ten brands in the non-profit sector. Its goal is to create a better life for every child living with cancer by using a range of national programs to build optimism and resilience to the kids and their families.

EMPLOYEES:

107

INDUSTRY:

Charity

PROJECT TIMELINE:

4 months

TECHNOLOGIES:

Oracle Planning and Budgeting Cloud Service (PBCS)

SERVICES:

Consulting
Support

KEY BENEFITS:

Camp Quality supports better strategic decisions and gains visibility into their profitability of each fundraising event across 11 branches.

“Oracle Planning and Budgeting Cloud is a mature and flexible solution, so it fits well for a medium-sized enterprise like us. A good implementation partner, like Taysols, is also critical to the success of the project.”

Richard Eke,
National Manager, Information Services



**CLIENT: CAMP QUALITY****Solution**

Camp Quality worked with Taysols to build the workforce and overhead expense allocation model and apply the rules into the financial reporting and budgeting models.

The successful implementation of Oracle's Planning and Budgeting Cloud Service improved the accuracy of forecasting and budgeting, including FTE salary and wages costs, by streamlining the financial reporting processes between head office and 11 branches, instead of using complicated, error-prone spreadsheets.

Camp Quality gained an enhanced user experience and expectations by integrating Oracle Planning and Budgeting Cloud Service with Microsoft Office tools and enabling users to easily access and view budgeting data in a familiar Microsoft Excel format.

Oracle's PBCS intuitive functionality helped to ensure easy adoption, particularly for users with lower financial literacy in the not-for-profit sector.

Overall, Camp Quality achieved a smooth and successful implementation by gaining the expertise and great support from Oracle Platinum Partner, Taysols and ensuring timely project delivery.

