

# [EN]-B

(B) 10 terms

ABCDEFGHIJKLMNOPQRSTUVWXYZ

Creator Order By Date

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## Creation period

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**Best Estimate** Created Jun 15, 2023 (08:28) , last modified Jun 15, 2023 (08:28) by Yuanyuan Chen

### Definition

[Link](#) [Link](#)

Best Estimate forecast triggered by a business event. Adjustments are done at the same level (Macro-Package or Package) as it is defined for budget by GBU/Function. It includes the actuals for past quarters, plus the best estimate for current and future quarters

### Label(s)

**Budget** Created Jun 15, 2023 (08:29) , last modified Jun 15, 2023 (08:29) by Yuanyuan Chen

### Definition

[Link](#) [Link](#)

Zero Base Budget performed in Anaplan with defined Macro Package targets, supported by bottom up drivers modelling 'should-cost,' that rationalize spend to what is needed and creating a mechanism to optimize spend by Macro Package.

### Label(s)

**Budget Entry** Created Jun 15, 2023 (08:29) , last modified Jun 15, 2023 (08:29) by Yuanyuan Chen

### Definition

[Link](#) [Link](#)

Act of estimating next year period. Done at the intersection level of a cost center (or group of cost centers) at Package level using a Driver based (P\*Q), Itemized or Lump-sum approach

### Label(s)

**Budget Guidance** Created Jun 15, 2023 (08:29) , last modified Jun 15, 2023 (08:29) by Yuanyuan Chen

### Definition

[Link](#) [Link](#)

Budget guidance validated by leadership at Macro Package Owners, and assigned to each GBU/Function level by Macro-Package

### Label(s)

**Budget Owner** Created Jun 15, 2023 (08:30) , last modified Jun 15, 2023 (08:30) by Yuanyuan Chen

### Definition

[Link](#) [Link](#)

The budget owner creates bottom-up budget on his/her perimeter of accountability, starting from a zero base. He/She is responsible for planning financial and operational data, leading and guiding the budget preparation, being accountable for the budget inputs and resource allocation, for a defined list of cost centers or group of cost centers.

**Label(s)**

Budget Owner Delegate Created Jun 15, 2023 (08:30) , last modified Jun 15, 2023 (08:30) by Yuanyuan Chen

**Definition**

[Link](#) [Link](#)

In exceptional cases, the budget owner can delegate the preparation to the Budget Preparer (e.g. plant managers, GBU presidents, LT members)

**Label(s)**

Budget Reviewer Created Jun 15, 2023 (08:31) , last modified Jun 15, 2023 (08:31) by Yuanyuan Chen

**Definition**

[Link](#) [Link](#)

Budget reviewer is conversant with all rules and regulations applicable to the budget. He reviews the budget submitted to him/her and approves or formulates action plans to adjust the budget proposed

**Label(s)**

Budget Submission Status Created Jun 15, 2023 (08:31) , last modified Jun 15, 2023 (08:31) by Yuanyuan Chen

**Definition**

[Link](#) [Link](#)

Budget approval status (In progress, completed)

**Label(s)**

Budgeting Node Created Jun 15, 2023 (08:33) , last modified Jun 15, 2023 (08:33) by Yuanyuan Chen

**Definition**

[Link](#) [Link](#)

This is the lowest level in Anaplan's Organizational hierarchy (level 5), at which budget entries are made. It corresponds to either a cost Center, or a group of cost centers.

**Label(s)**

Budgeting Perimeter Created Jun 15, 2023 (08:34) , last modified Jun 15, 2023 (08:34) by Yuanyuan Chen

**Definition**

[Link](#) [Link](#)

Organizational levels assigned to a user

**Label(s)**