

Purpose-Built

# Budgeting & Planning

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Create confidence in budget, planning,  
and forecasting across teams to drive  
greater insight throughout your business.



# Budgeting & Planning

Rely on purpose-built budget and planning for upstream oil and gas.

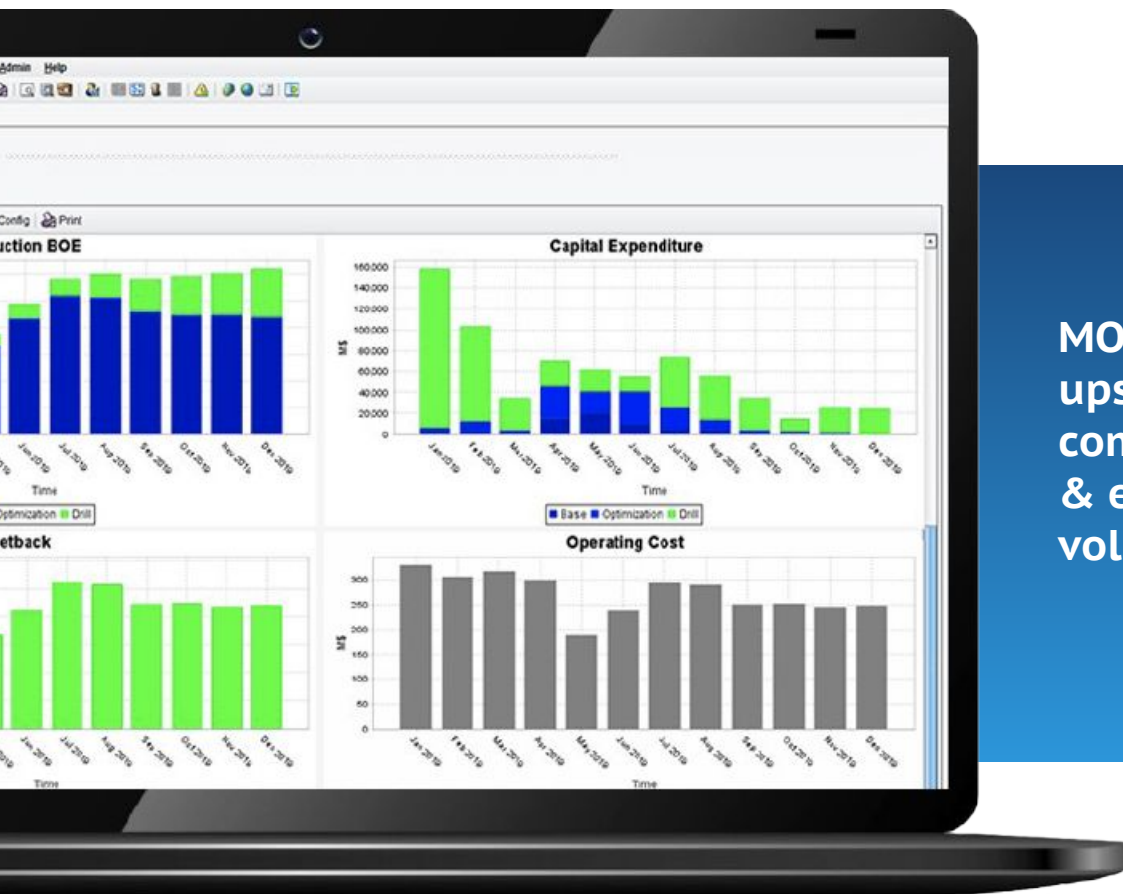
Upstream oil and gas companies work hard to maximize value and cash flow. Creating transparent and repeatable processes empowers asset development groups to own the forecast while aligning operations and finance teams with a “single source of truth.” MOSAIC™ brings higher accountability and transparency to corporate budgeting, business unit planning, and economic forecasting.

## Purpose-built for upstream oil & gas

Integrate capital management and reserves structure for purpose-built planning.

Support investment decisions with Type-well modeling and development planning.

Manage all assets in a single database for data consistency.



**MOSAIC helps upstream oil and gas companies accurately & efficiently connect volume to value.**

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## Gain company-wide visibility

E&P companies use MOSAIC for the complete budgeting process, allowing different functional groups to collaborate and build a consolidated picture of the business.

- Manage forecasts using customizable, budget-specific categories. Combined with flexible hierarchies, this allows the planning team to align with corporate standards, improve consistency, enhance security, and create a single source for reporting.
- Support long-range planning and incremental growth program development with comprehensive Type-well creation and project development scenarios.
- Auto-derived category results provide incremental and total reporting without additional calculations.
- Deliver confidence for execution and performance management with synchronized actuals for capital and volumes, and compare the current budget or forecast to previous versions or scenarios.

## Support investment decisions

Integrated Type-well modeling and development planning tools allow for rapid half-cycle or full-cycle economic evaluations to support investment decisions.

- Store contributor wells for reference and transparency for easy refresh or transfer of areas between technical staff.
- Select well contributors, aggregation, and normalization methods using an intuitive user interface.
- Capture asset/play uncertainty ranges inside a Type-well entity, with uncertainty categories.
- Integrate Type-wells and producing wells as inputs for project development scenarios.
- Rely on powerful project planning and bulk entity creation with options to apply constraints, such as facility capacity and lease access.

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## Forecast a variety of scenarios

The fastest economic engine in the market is the foundation of MOSAIC, delivering accurate results five to ten times faster than other competitive calculation engines, and quickly forecasting different scenarios for U.S., Canadian, and international jurisdictions.

- Run price, operating, and capital cost scenarios on a project or an entire portfolio without altering core inputs.
- Avoid having to re-run economics for every hierarchy; hierarchy levels are treated as consolidation points for rolling up well-level results.
- Vintage changes yearly, quarterly, monthly, or on demand; compare the current budget to previous versions or alternative scenarios.

## Review, approve, and report forecast changes

MOSAIC delivers flexibility and transparency where it's needed, and control and accuracy where it matters. Provide better visibility and increased accountability for all stakeholders today with a complete set of tools for audit, approval, and collaboration.

- Empower multiple users to build a shared view of the development plan with built-in collaboration tools.
- Enable managers to restrict visibility and changes by data hierarchy through security and designated access controls.
- Snapshot inputs and economic results using the vintage feature to capture and compare changes over time.
- Improve continuity and understanding across the organization through dynamic online review of properties with full disclosure of changes.

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## Manage data and report with confidence

MOSAIC ensures data completeness and accuracy across all assets, so you can easily manage, analyze, and report on different sets of rollups of any hierarchy, at any time.

- Apply unlimited User Defined Labels (UDLs) to organize and secure data and build multiple custom hierarchies to align with corporate standards.
- Update and validate data with ease through bulk imports and incremental changes across multiple entities through the interface.
- Share data with internal and third-party systems from MOSAIC's open and well-documented data model.
- Slice and dice data using over 100 standard and customizable reports.
- Manage or run on-demand processes for consolidated reports, at any level of the hierarchy, or drill down to entity-level detail.

## Extend team management and collaboration

Providing one complete system allows different functional groups to collaborate using the same database in order to generate clearer evaluations.

- Empower coordinators with complete control over what data is seen, accessed, and reported with fully integrated application security.
- Vintage and lock the inputs and economic results for inclusion in year-end/ quarterly reconciliation or scenario comparisons.
- Track changes, approvals, and commentary through data-level control and audit.
- Enable greater continuity and change identification based on an interactive review of properties with clear change auditing.



Mosaic Software delivers the most efficient and reliable reserves management engine in the oil and gas industry. For additional information, please visit [mosaicprms.com](http://mosaicprms.com).