

# Payroll



## Plan your payroll costs in a simple, automated, and participatory manner

Any HR professional is aware of the challenges related to payroll. In general, it involves many variables, which may increase according to the complexity of a company's operation: different roles, unions, labor charges, benefits and other personnel costs. In other words, more employees mean more details, more variables, and more complexity.

As payroll data are confidential, they are restricted to HR professionals, who need to interact with different departments and check the headcount, dismissals, new hires, promotions, transfers, shifts, overtime – and only then they will perform all calculations.

Knowing that payroll is a complex theme, as it represents a major component of a company's costs, CTI developed the perfect solution to help identify the resources spent with personnel and analyze future scenarios.

### Features

## Understand the costs, provide resources, plan for the future



The solution developed by CTI solution proposes a new way of consider payroll. All calculation rules for the various amounts of salaries, charges and benefits are mapped and modeled in the system, taking into account the particularities of each business.



The system user uploads the current payroll into the system including rates and special considerations. Then the system calculates all costs.



After that, the tool hides the amounts so the manager from every cost center can change the variables according to his/her needs (hire, dismissal, transfer or promotion) and analyze recalculated amounts online, without relying on HR professionals.



This system allows a better planning of team changes and their impact on payroll costs.



## Design your payroll with the level of detail you want

Our solution allows hybrid information processing; for example, roles in more operational cost centers, with many employees, ensure fast scenario simulations. Or for employees from administrative and support cost centers, the system allows more accurate projections and more detailed analyses.

## Freedom for each cost center to define headcount and other variables

As the tool processes confidential data, the person in charge of a cost center can make his/her own payroll cost projections, including only headcount variation projections.

## Calculations sorted by event

With this feature, the tool can calculate the financial impact of each event – new hires, additional cost due to collective bargaining, cost of promotions, changes in the benefit amounts according to the inflation – supporting analyses of the current payroll analysis and how it will look after these variations.

## Calculation of charges by cost

The solution facilitates the calculation related to payroll taxes, such as social security and length-of-service guarantee fund (taxes in Brazil).

## Payroll provisions

The solution allows the user to define vacation and 13th salary provisions separated from regular monthly costs, with calculation of effects on cash.

## Tailor-made benefit model

As this is a very specific issue for each company, we designed the tool according to its benefit model (transportation allowance, meal tickets, scholarship, private pension, among others).

## Approval workflow

After HR enters information in the tool, it hides the amounts and allows managers to make changes and submit for the approval of their boss, who will review and approve the final amounts already calculated for all accounting variables related to the payroll.

Detailed, safe and fast calculation. When using the CTI solution, these will be the main attributes offered to you.

Our robust IBM Planning Analytics tool will help you calculate your payroll with rich details, addressing this issue in a more strategic manner.

As data are safely maintained, all different departments and managers will be able to review and change data in a more assertive manner and according to their needs.

Our tool ensures quick calculations, so your company's professionals will be able to analyze future scenarios by calculating different alternatives in a simple and efficient manner.

## Platform used in the solution:

- IBM Planning Analytics TM1

## Customers with CTI solution deployed:

- Libbs Farmacêutica
- Votorantim
- AngloGold Ashanti
- Portonave
- Rumo
- Claro
- Elera



Contact us and find out how we can develop a tailor-made tool to enhance your payroll experience.