



# **Xeras**

## ***maintenance budgeting***

### **XERAS Maintenance Budgeting**

#### **Description**

XERAS Maintenance Budgeting is a flexible software tool that allows users to create maintenance budgets based on work to be done.

Allowing manipulation of the projected work, XERAS Maintenance Budgeting assists users in reaching financial goals while retaining the engineering integrity of the maintenance plans.

#### **Application**

The XERAS Maintenance Budgeting system allows rapid re-forecasting and analysis of “what if” scenarios, providing a clear view of the financial aspects of maintenance management. In addition, differing options can be fine-tuned until the best business outcome is identified.

XERAS Maintenance Budgeting has the ability to handle complex maintenance situations including:

- planned maintenance
- unplanned maintenance
- condition-based maintenance
- multiple maintenance drivers
- contract maintenance agreements
- workforce and workload balancing
- shutdowns and rebuilds
- task alignment and suppression
- tyre consumption forecasts
- foreign currency inputs
- life cycle costing
- re-forecasting during the financial year.

#### **Benefits**

XERAS Maintenance Budgeting is an intuitive software solution that has a range of benefits including:

- A familiar spreadsheet interface that provides easy navigation through its multi-layered models
- A quick and easy analysis of multiple maintenance budget requirements, including actual costs and cost re-forecasting
- Greater accuracy, integrity and confidence in maintenance budgeting
- A robust and flexible system that can adapt as your operational and maintenance environment changes
- Functionality to develop true zero-based budgets for more accurate, detailed financial plans
- The ability to link into your ERP maintenance systems allowing easy data extraction. The final, optimized maintenance budget is then easily uploaded back into the ERP
- The ability to schedule maintenance spending for specific times in the life cycle of any piece of equipment, based on the frequency of maintenances tasks, equipment used or a fixed time
- In-built control and auditing tools allowing application of a standard budgeting logic to multiple equipment enabling easily identifiable changes.

The screenshot displays the XERAS Maintenance Budgeting software interface. It features a tree view on the left for 'Equipment Resource' and a main data table for 'Rope Shovel 4100'. A summary window is open in the foreground, showing 'CFP Missing Option A - 10Mtpa - Dragline' with a table of Manning Number and Labour Cost across various quarters.

Code	Description	Units	BaseDate	2003	2004 Qtr1	2004 Qtr2	2004 Qtr3	2004 Qtr4	2004
	<b>Manning Number</b>								
	Operations 5 Day	no.		38.0	30.0	33.8	38.0		38.0
	Maintenance	no.		19.0	10.0	13.0	18.0		18.0
	Technical Staff	no.		3.0	3.0	3.0	3.0		3.0
	Professional Staff	no.		1.0	1.0	1.0	1.0		1.0
	<b>Labour Number</b>			<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>		<b>44.0</b>
	<b>Labour Cost</b>								
	Operations 5 Day	\$	84,000	828,972	438,972	635,684	836,864		836,864
	Maintenance	\$	79,730	158,706	190,795	208,570	208,570		208,570
	Technical Staff	\$	89,000	63,575	63,575	64,274	64,274		64,274
	Professional Staff	\$	110,000	27,426	27,426	27,726	27,726		27,726
	<b>Labour Cost Total</b>	\$		<b>998,178</b>	<b>998,178</b>	<b>928,855</b>	<b>928,855</b>		<b>928,855</b>

A screenshot taken from XERAS Maintenance Budgeting software

## About Runge

Runge Limited (Runge) is a leader in the provision of technology products, consulting services, and training courses to the global mining industry, delivering solutions and services across a range of commodities.

With expertise across a range of mining disciplines, our approach to the *business of mining* is strongly grounded in economic principles and delivering mine planning solutions that are tightly coupled with our technological support and training. Through these solutions, mining professionals gain access to technology and knowledge that allows them to optimize their business planning process. We provide expertise from corporate advisory and strategic planning through due diligence and related financial services to resource and reserves management.

Runge currently owns and operates 18 offices in 10 countries throughout the world. Our team includes Pincock Allen & Holt, Minarco-MineConsult, MRM Mining Services Pty Ltd and GeoGAS.

Runge provides people and technologies from across our global offices. We have integrated processes which ensure consistency of quality deliverables for our customers around the world. For any given project we enlist the best combination of technology and people to suit the location, commodity, scope and specialist skill requirements.

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