

# TeamBudget

[www.multco.us/budget/teambudget](http://www.multco.us/budget/teambudget)

## Expenditures & Revenues

Training Handout

Version 1.1

# TeamBudget Expenditures & Revenues TRAINING HANDOUT

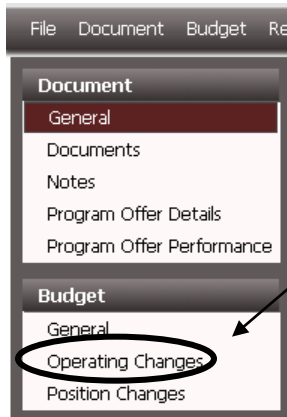
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# TeamBudget Expenditures & Revenues

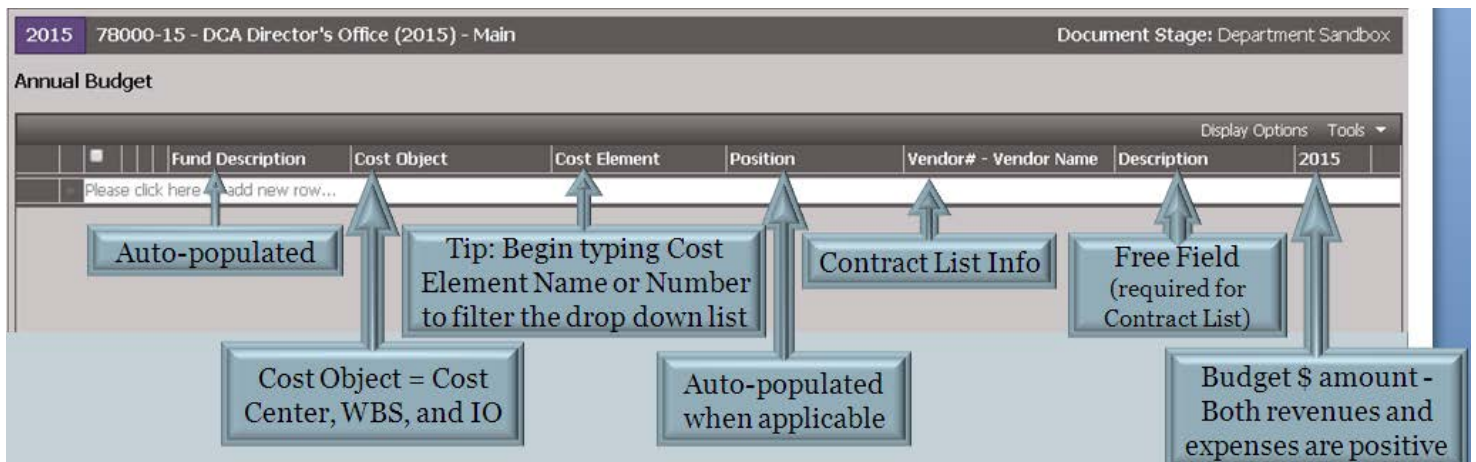
## PROGRAM OFFER – OPERATING CHANGES GRID

For a reminder of **how to open a program offer**, see TeamBudget Basics handout, p. 5

In a program offer, click on “Operating Changes” in the left menu.



You will see this screen:



# TeamBudget Expenditures & Revenues

## MANUALLY ENTERING DATA

### • Entering Expenditures & Revenues

1. Place your cursor in the “Cost Object” column and start typing the number/name of the cost object. As you type, TeamBudget will pull up cost objects with the typed numbers/letters in them.

ri...	Cost Object	Cost
	902201 - DCM-Facilities-Dis...	
	902201 - DCM-Facilities-Disp...	
	902204 - DCM-Facilities-Elect...	
	902205 - DCM-Facilities-Ligh...	
	902206 - DCM-Facilities-Carp...	
	902207 - DCM-Facilities-Locks	
	902209 - DCM-Facilities-Alarms	
	902210 - DCM-Facilities-Engi...	
	902211 - DCA ElecServ	
	8 of 8 retrieved.	

2. Select the desired cost object and click the Tab key to go to the next column (“Cost Element”).

Descri...	Cost Object	Cost Element	Position ↑
	902201 - DCM-Facilities-Dispatch/Sch		

3. Start typing the number/name of the relevant cost element (in the example below, notice how TeamBudget is pulling up cost elements with the number 60 anywhere within it).

Cost Object	Cost Element	Position ↑	Vendor# - V...	Description
902201 - DCM-Facilities-Dispatch/Sch	60			
	Description	GL Category	Cost Element Type	
	50160 - Business Income Tax	Taxes	Revenues	
	50260 - Election Reimbursmnt	Service Charges	Revenues	
	50360 - Misc Revenue	Service Charges	Revenues	
	60000 - Permanent	Personal Services	Expenses	
	60100 - Temporary	Personal Services	Expenses	
	60110 - Overtime	Personal Services	Expenses	
	60120 - Premium	Personal Services	Expenses	
	30 of 99 retrieved.			

# TeamBudget Expenditures & Revenues

4. Select the desired cost element and click the Tab key to go to the next column. (In the example below, TeamBudget automatically skipped past “Position,” which is auto-populated when applicable, and the user skipped the “Vendor# - Vendor Name” and “Description” columns).

	Fund Descri...	Cost Object	Cost Element	Position ↑	Vendor# - V...	Description	2015
		902201 - DCM-Facilities-Dispatch/Sch	60200 - Communications				

5. Enter the budgeted dollar amount in the column with “2015” at the top. (Note: both revenues and expenditures are entered as positive numbers in a program offer.)

	Fund Description	Cost Object	Cost Element	Position ↑	Ve...	Description	2015
		902201 - DCM-Facilities-Dispatch/Sch	60200 - Communications				1,000

6. Click Shift + Enter to enter the row of data into the Operating Changes Grid. (Note: when you reach the end of a row, you may instead click the Tab key to advance the row.)

	Fund Description	Cost Object	Cost Element	Position ↑	Vendor# - ...	Description	2015
Cost Element Type: Expenses							
Position: (none)							
	3505 - Facilities Mgmt Fund	902201 - DCM-Facilities-Dispatch/Sch	60200 - Communications				1,000
							(1,000)
							(1,000)

# TeamBudget Expenditures & Revenues

## • Changing Data Already Entered in the Grid

1. Double-click on the cell you want to change.

Display Options Tools							
		Fund Description	Cost Object	Cost Element	Position ↑	Ve...	Description
Please click here to add new row...							
Cost Element Type: Expenses							
Position: (none)							
		3505 - Facilities Mgmt Fund	1002201 - DCM-Facilities-Dispa	60200 - Communications			1,000
		3503 - Info Technology Fi 709600 - NonD IT Project & Portfoli		60240 - Supplies			1,500
		3503 - Info Technology Fi 709600 - NonD IT Project & Portfoli		60260 - Travel & Training			2,672
							(5,172)

2. Delete the cell's contents (you must do this in order to refresh the dropdown menu).

	Fund Description	Cost Object	Cost Element
Please click here to add new row...			
Cost Element Type: Expenses			
Position: (none)			
	3505 - Facilities Mgmt Fund		60200 - Communicati
	3503 - Info Technology Fi	100100 - ND-Chair's Office	60240 - Supplies
	3503 - Info Technology Fi	102101 - ND-County Com...	60260 - Travel & Trai
		102210 - ND-County Com...	
		102301 - ND-County Com...	
		102401 - ND-County Com...	
		103000 - ND-County Auditor	
		103010 - ND-C.O.P. 93A & ...	
		103020 - ND-Library Lease ...	
30 of 1941 retrieved.			

3. Type the new data in the cell and wait for the dropdown to populate.

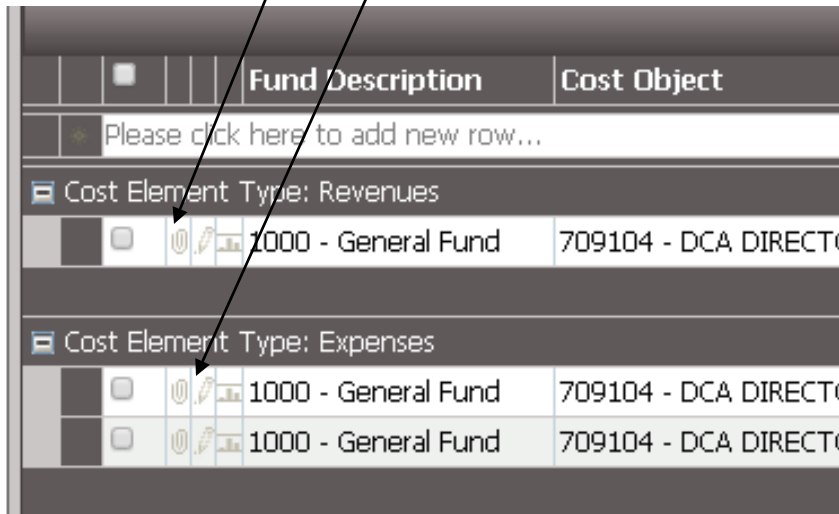
	Fund Description	Cost Object	Cost El
Please click here to add new row...			
Cost Element Type: Expenses			
Position: (none)			
	3505 - Facilities Mgmt Fund	709600 - NonD IT Project & Po	60200 -
	3503 - Info Technology Fi	709600 - NonD IT Project & Por...	60240 -
	3503 - Info Technology Fi		60260 -

4. Click Shift + Enter; the change has now been saved in the grid.

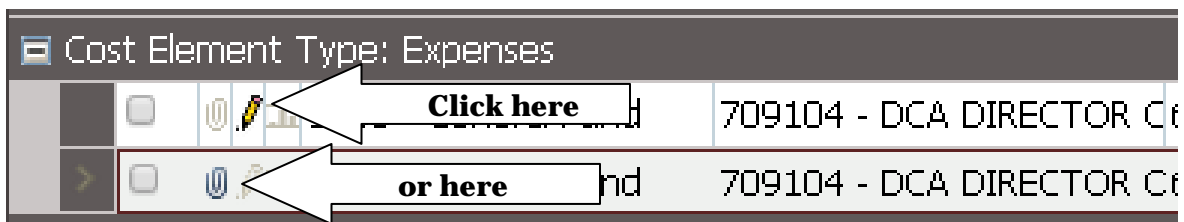
	Fund Description	Cost Object	Cost Element	Position ↑	Ve...	Description	2015
Please click here to add new row...							
Cost Element Type: Expenses							
Position: (none)							
	3503 - Info Technology Fi 709600 - NonD IT Project & Portfoli		60200 - Communications				1,000
	3503 - Info Technology Fi 709600 - NonD IT Project & Portfoli		60240 - Supplies				1,500
	3503 - Info Technology Fi 709600 - NonD IT Project & Portfoli		60260 - Travel & Training				2,672
							(5,172)

## TeamBudget Expenditures & Revenues

- **Adding Notes/Documents for an individual row** (note: you cannot do this for auto-calculated rows)
  - Click on the paperclip to add a document.
  - Click on the pencil to add a note.



- If a row has a note or document, the relevant icon will be in color – click on it to see the note/document.



# TeamBudget

## Expenditures & Revenues

### EXPORT/IMPORT AND UPLOAD HELPER TOOL

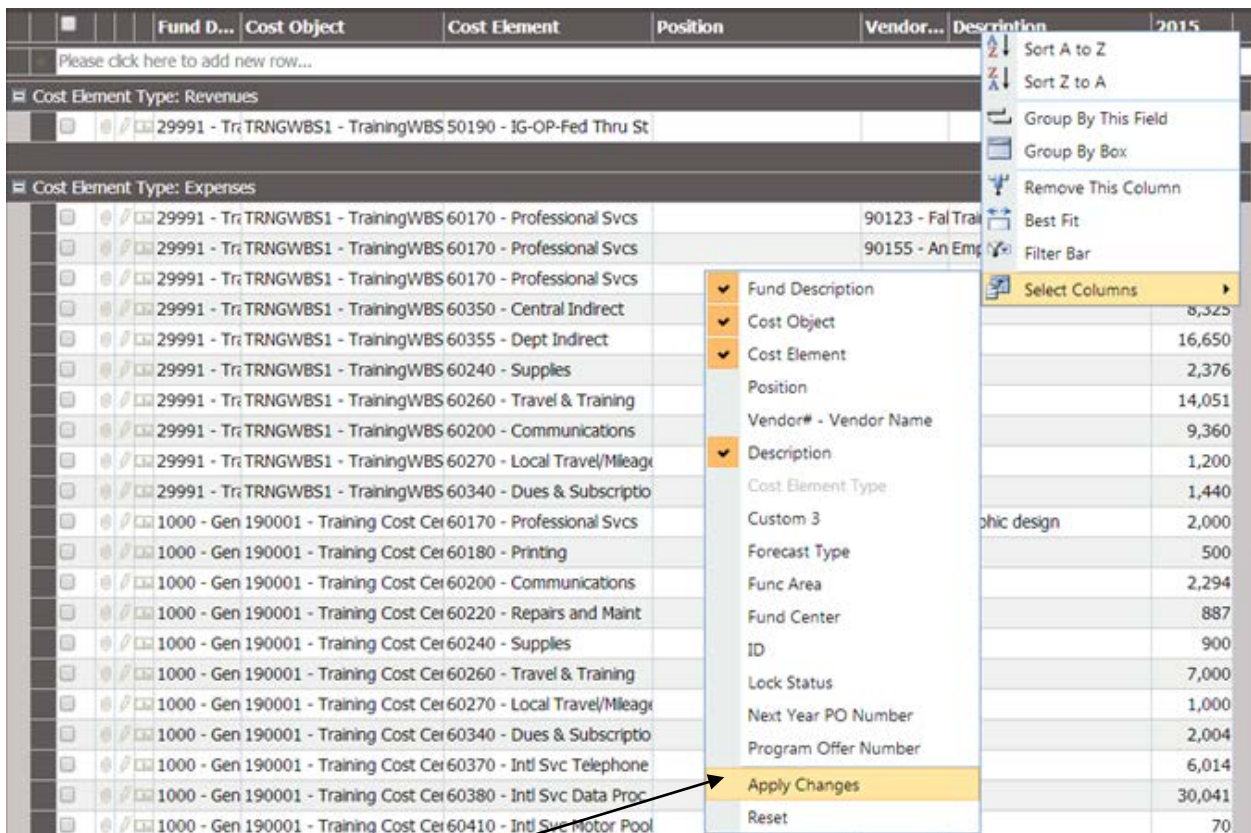
- Instead of manually entering expenditures & revenues in the Operating Changes grid, you may have data in Excel that you wish to upload. TeamBudget's Import/Export feature allows you to do this.
- Due to the strict data formatting requirements of TeamBudget, data to be uploaded must be pasted into a spreadsheet generated from within TeamBudget.
- **Detailed handout: [www.multco.us/budget/teambudget](http://www.multco.us/budget/teambudget)**
  - **Export spreadsheet** from TeamBudget
  - **Insert blank rows** in spreadsheet to make space for your data
  - **Paste data** into spreadsheet (always choose Paste Special/Values)
    - Note: you only need data in the columns with an asterisk
    - Delete any remaining blank rows
  - **Validate data** using the Upload Helper Tool
    - Contact the Budget Office if you do not have the add-in installed yet
  - **Save spreadsheet** with name and location you can find
  - **Import spreadsheet** into TeamBudget
    - Note: A new TeamBudget spreadsheet must be exported for each successful import and cannot be re-used. If, however, the spreadsheet fails to import, you can troubleshoot and then try again with the same document (i.e. you do not have to start from scratch if the data fails to upload).

# TeamBudget Expenditures & Revenues

## CHANGING APPEARANCE OF OPERATING CHANGES GRID

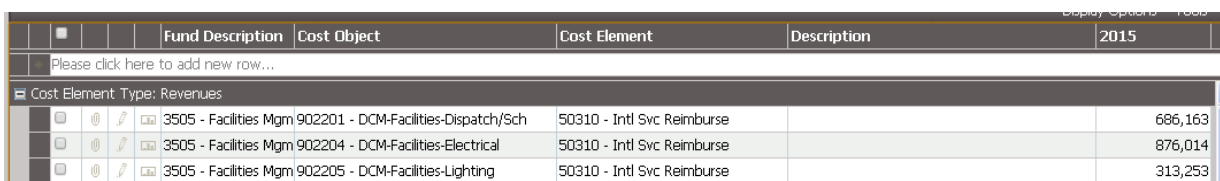
### • Showing/Hiding Columns

1. Right-click in any column header.
2. Place your cursor over “Select Columns.” A dropdown menu will appear.
3. Check/uncheck columns in the dropdown menu. (In the example below, “Position” and “Vendor# - Vendor Name” have been unchecked.)



	Fund D...	Cost Object	Cost Element	Position	Vendor...	Description	2015
Please click here to add new row...							
Cost Element Type: Revenues							
		29991 - Tr	TRNGWBS1 - TrainingWBS 50190 - IG-OP-Fed Thru St				
Cost Element Type: Expenses							
		29991 - Tr	TRNGWBS1 - TrainingWBS 60170 - Professional Svcs		90123 - Fal Tra		
		29991 - Tr	TRNGWBS1 - TrainingWBS 60170 - Professional Svcs		90155 - An Em		
		29991 - Tr	TRNGWBS1 - TrainingWBS 60170 - Professional Svcs				8,325
		29991 - Tr	TRNGWBS1 - TrainingWBS 60350 - Central Indirect				16,650
		29991 - Tr	TRNGWBS1 - TrainingWBS 60355 - Dept Indirect				2,376
		29991 - Tr	TRNGWBS1 - TrainingWBS 60240 - Supplies				14,051
		29991 - Tr	TRNGWBS1 - TrainingWBS 60260 - Travel & Training				9,360
		29991 - Tr	TRNGWBS1 - TrainingWBS 60200 - Communications				1,200
		29991 - Tr	TRNGWBS1 - TrainingWBS 60270 - Local Travel/Mileage				1,440
		29991 - Tr	TRNGWBS1 - TrainingWBS 60340 - Dues & Subscriptio				2,000
		1000 - Gen 190001 - Training Cost Cer	60170 - Professional Svcs				500
		1000 - Gen 190001 - Training Cost Cer	60180 - Printing				2,294
		1000 - Gen 190001 - Training Cost Cer	60200 - Communications				887
		1000 - Gen 190001 - Training Cost Cer	60220 - Repairs and Maint				900
		1000 - Gen 190001 - Training Cost Cer	60240 - Supplies				7,000
		1000 - Gen 190001 - Training Cost Cer	60260 - Travel & Training				1,000
		1000 - Gen 190001 - Training Cost Cer	60270 - Local Travel/Mileage				2,004
		1000 - Gen 190001 - Training Cost Cer	60340 - Dues & Subscriptio				6,014
		1000 - Gen 190001 - Training Cost Cer	60370 - Intl Svc Telephone				30,041
		1000 - Gen 190001 - Training Cost Cer	60380 - Intl Svc Data Proc				70
		1000 - Gen 190001 - Training Cost Cer	60410 - Intl Svc Motor Pool				

4. Click on “Apply Changes.” (In the example below, note how the unchecked columns – “Position” and “Vendor# - Vendor Name” – have disappeared.)

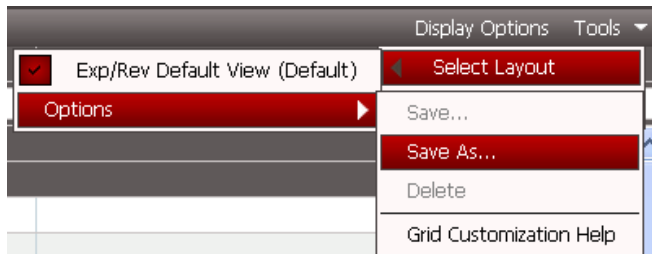


	Fund Description	Cost Object	Cost Element	Description	2015
Please click here to add new row...					
Cost Element Type: Revenues					
	3505 - Facilities Mgm	902201 - DCM-Facilities-Dispatch/Sch	50310 - Intl Svc Reimburse		686,163
	3505 - Facilities Mgm	902204 - DCM-Facilities-Electrical	50310 - Intl Svc Reimburse		876,014
	3505 - Facilities Mgm	902205 - DCM-Facilities-Lighting	50310 - Intl Svc Reimburse		313,253

# TeamBudget Expenditures & Revenues

- **Save New Layout** (i.e. save the new appearance of the grid)

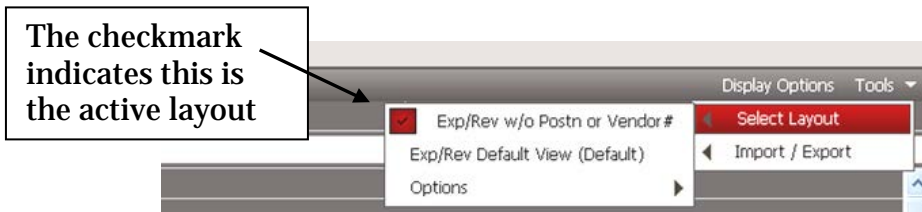
1. Click on Tools/Select Layout/Options and choose “Save As...”



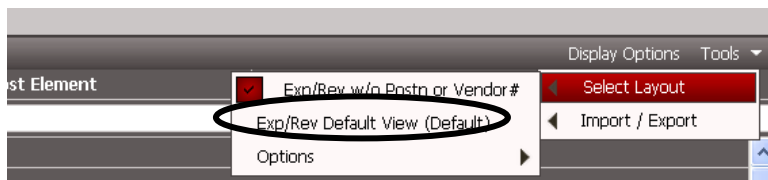
2. Enter a name for your new layout and click “Save.”



3. Your saved layout now appears under Tools/Select Layout.



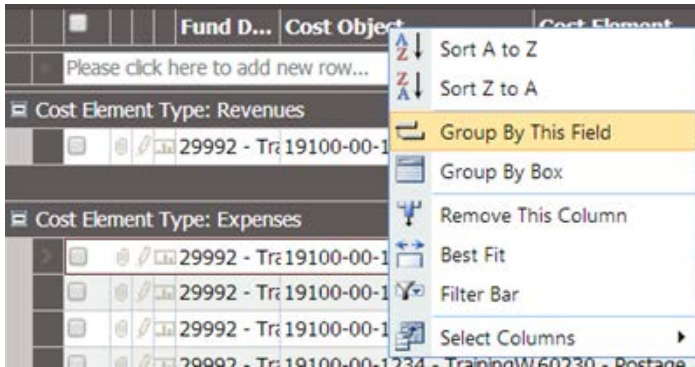
4. To return to the default settings, go to Tools/Select Layout and click on the Default layout.



# TeamBudget Expenditures & Revenues

- **Group by this Field**

1. Right-click in the relevant column header and select “Group By This Field.” (The example below will group by Cost Object.)



2. An arrow appears in the column header that is grouped, and relevant fields are grouped together.

	Fund D...	Cost Object ↑	Cost Element	Position	Vendor...	Description	2015
Please click here to add new row...							
Cost Element Type: Revenues							
Cost Object: 19100-00-1234 - TrainingWBS_4							
							350,000
							350,000
Cost Element Type: Expenses							
Cost Object: 19100-00-1234 - TrainingWBS_4							
							(227,962)
							(227,962)

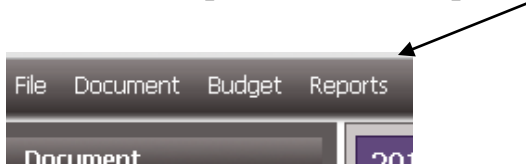
3. Click on the plus sign to see details.

	Fund D...	Cost Object ↑	Cost Element	Position	Vendor...	Description	2015
Please click here to add new row...							
Cost Element Type: Revenues							
Cost Object: 19100-00-1234 - TrainingWBS_4							
							350,000
							350,000
Cost Element Type: Expenses							
Cost Object: 19100-00-1234 - TrainingWBS_4							
			29992 - Tr 19100-00-1234 - TrainingW 60350 - Central Indirect				8,750
			29992 - Tr 19100-00-1234 - TrainingW 60355 - Dept Indirect				17,500
			29992 - Tr 19100-00-1234 - TrainingW 60180 - Printing				2,000
			29992 - Tr 19100-00-1234 - TrainingW 60230 - Postage				500
			29992 - Tr 19100-00-1234 - TrainingW 60240 - Supplies				8,200
			29992 - Tr 19100-00-1234 - TrainingW 60260 - Travel & Training				45,799
			29992 - Tr 19100-00-1234 - TrainingW 60270 - Local Travel/Mileage				2,000
			29992 - Tr 19100-00-1234 - TrainingW 60000 - Permanent				8,586

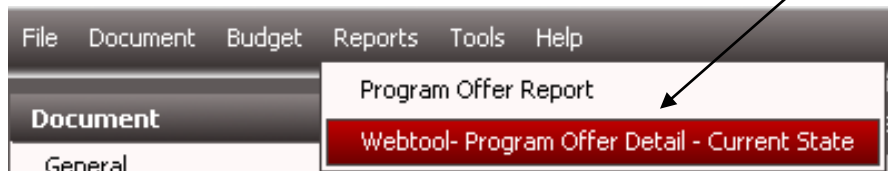
# TeamBudget Expenditures & Revenues

## VIEW EXPENDITURE/REVENUE DETAIL

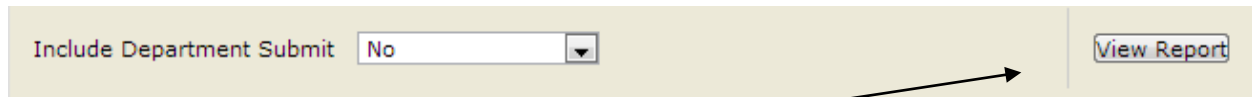
1. Click on “Reports” in the top toolbar of the program offer.



2. Select “Webtool – Program Offer Detail – Current State” from the dropdown.



3. Select “Yes” or “No” for “Include Department Submit?” (select “No” while building the Department Requested budget).



4. Click “View Report.”

**multco.us**  
Multnomah County, Oregon

**Webtool - Program Offer Detail - Current State**  
Budget Year: 2015  
Department: 1050 - Commission on Children, Families, & Community  
Program: 10503-15 - Yet Another Advanced Training Offer  
Program Offer Stage: Department Sandbox  
Include Department Submit: No

Five Digit Fund:	1000	29992	Total
Cost Object:	190003	19100-00-1235	
60230 Postage	\$0	\$18,500	\$18,500
60240 Supplies	\$900,000	\$0	\$900,000
60350 Central Indirect	\$0	\$500	\$500
60355 Dept Indirect	\$0	\$1,000	\$1,000
<b>Total Expense</b>	<b>\$900,000</b>	<b>\$20,000</b>	<b>\$920,000</b>
50200 IG-OP-Other	\$0	\$20,000	\$20,000
50220 Licenses & Fees	\$50,000	\$0	\$50,000
50280 Fines & Forfeitures	\$9,000	\$0	\$9,000
<b>Total Revenue</b>	<b>\$59,000</b>	<b>\$20,000</b>	<b>\$79,000</b>
<b>Revenue Less Expense</b>	<b>(\$841,000)</b>	<b>\$0</b>	<b>(\$841,000)</b>

***Note: you can also run this report from the Report Center.***

# TeamBudget Expenditures & Revenues

## CONTRACT LIST

- The Contract List is now built within TeamBudget (in prior years, it had been built in a standalone spreadsheet).
  - TeamBudget allows you to enter multiple rows for the same cost object and/or cost element. Using a separate row for each contract:
    1. Enter the cost object and cost element.
    2. In the **Vendor# - Name** column, enter relevant information.
    3. In the **Description** column, enter the description of service.
      - This is the only time when the Description field is mandatory.


	Fund...	Cost Object	Cost Element ↑	Position	Vendor# - Vendor Name	Description	2015
Please click here to add new row...							
Cost Element Type: Expenses							
Cost Element: 60170 - Professional Svcs							
<input type="checkbox"/>	60170	29991 - TRNGWBS1 - Training	60170 - Professional Svcs		90123 - Fake Vendor Name	Trainer consulting	10,000
<input type="checkbox"/>	60170	29991 - TRNGWBS1 - Training	60170 - Professional Svcs		90155 - Another Fake Vendor Name	Employee Testing	10,060
<input type="checkbox"/>	60170	29991 - TRNGWBS1 - Training	60170 - Professional Svcs		TBD	Interpreter services	15,000
<input type="checkbox"/>	60170	1000 - G 190001 - Training Cos	60170 - Professional Svcs		TBD	Graphic design	2,000
							(37,060)
							(37,060)

- **View the Contract List Report**
  1. Open the “Contract List” report in the Report Center (for a reminder of how to open a report, see TeamBudget Basics handout p. 10-11).
  2. Fill in the report parameters (allows you to select one, multiple, or all program offers).
  3. Click “View Report.”

Budget Year: 2015  
 Stage: Department Sandbox  
 Program Offer: Trainer's Demo Program Offer, 1

Department: 1050 - Commission on Children, 1  
 Dept Submit: No

[View Report](#)



**Contract List**  
 Budget Year: 2015

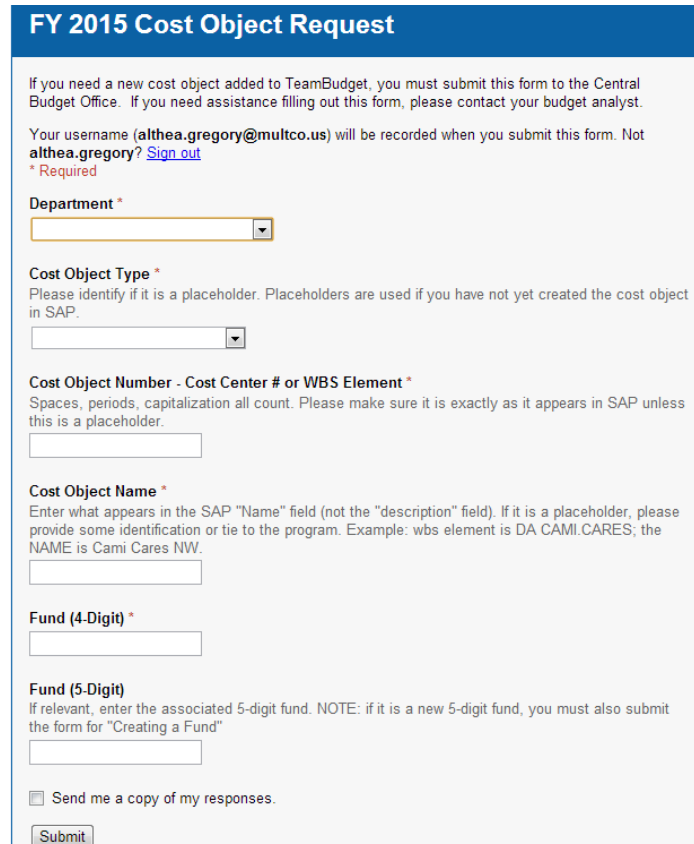
Stage Selected: Department Sandbox  
 Include Dept Submit: False

Program Offer	Cost Object	Cost Element	Fund Description	Vendor Number & Name	Total	Description
10500-15 - Trainer's Demo Program Offer	Training Cost Center 1	60170 - Professional Svcs	1000 - General Fund	TBD	2,000	Graphic design
10500-15 - Trainer's Demo Program Offer	TrainingWBS_1	60170 - Professional Svcs	1505 - Fed/State Fund	90123 - Fake Vendor Name	10,000	Trainer consulting
10500-15 - Trainer's Demo Program Offer	TrainingWBS_1	60170 - Professional Svcs	1505 - Fed/State Fund	90155 - Another Fake Vendor Name	10,060	Employee Testing
10500-15 - Trainer's Demo Program Offer	TrainingWBS_1	60170 - Professional Svcs	1505 - Fed/State Fund	TBD	15,000	Interpreter services

# TeamBudget Expenditures & Revenues

## CREATING NEW COST OBJECTS

- Locate the form at **www.multco.us/budget/teambudget** and follow the instructions.



**FY 2015 Cost Object Request**

If you need a new cost object added to TeamBudget, you must submit this form to the Central Budget Office. If you need assistance filling out this form, please contact your budget analyst.

Your username ([althea.gregory@multco.us](mailto:althea.gregory@multco.us)) will be recorded when you submit this form. Not [althea.gregory](#)? [Sign out](#)

\* Required

**Department \***

**Cost Object Type \***

Please identify if it is a placeholder. Placeholders are used if you have not yet created the cost object in SAP.

**Cost Object Number - Cost Center # or WBS Element \***

Spaces, periods, capitalization all count. Please make sure it is exactly as it appears in SAP unless this is a placeholder.

**Cost Object Name \***

Enter what appears in the SAP "Name" field (not the "description" field). If it is a placeholder, please provide some identification or tie to the program. Example: wbs element is DA CAMI CARES; the NAME is Cami Cares NW.

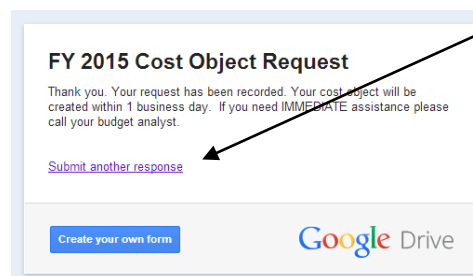
**Fund (4-Digit) \***

**Fund (5-Digit)**

If relevant, enter the associated 5-digit fund. NOTE: if it is a new 5-digit fund, you must also submit the form for "Creating a Fund"

☐ Send me a copy of my responses.

- After you submit a request, you will see a thank you screen. If you immediately wish to submit another request, do not use the back button on your browser. Instead, click the link for "Submit another response."



**FY 2015 Cost Object Request**

Thank you. Your request has been recorded. Your cost object will be created within 1 business day. If you need IMMEDIATE assistance please call your budget analyst.

[Submit another response](#)

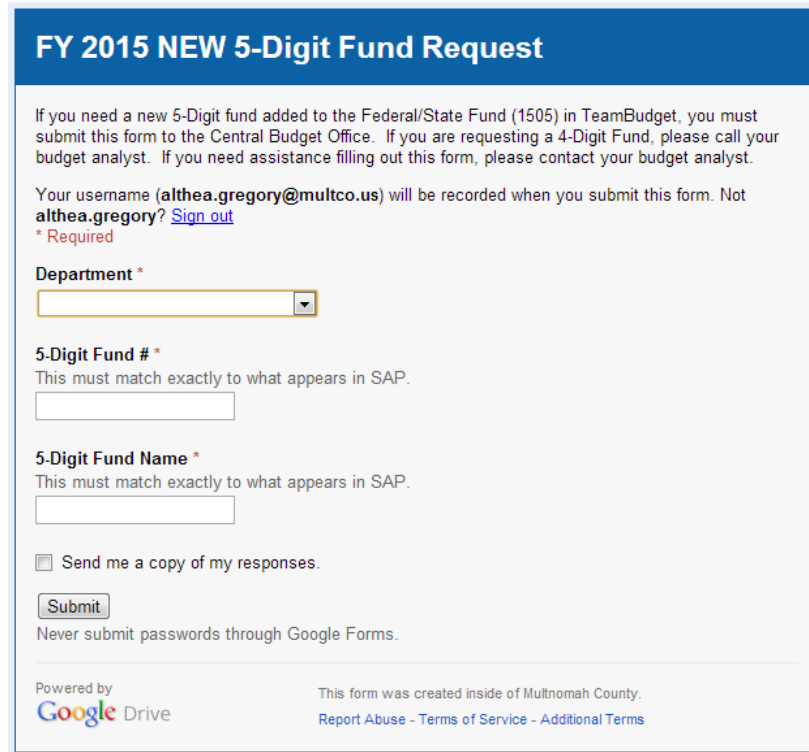
Google Drive

**If this is an urgent request, fill out the form and then *call* your Budget Analyst to request expedited service.**

# TeamBudget Expenditures & Revenues

## CREATING NEW FUNDS

- Locate the form at **[www.multco.us/budget/teambudget](http://www.multco.us/budget/teambudget)** and follow the instructions.



**FY 2015 NEW 5-Digit Fund Request**

If you need a new 5-Digit fund added to the Federal/State Fund (1505) in TeamBudget, you must submit this form to the Central Budget Office. If you are requesting a 4-Digit Fund, please call your budget analyst. If you need assistance filling out this form, please contact your budget analyst.

Your username ([althea.gregory@multco.us](mailto:althea.gregory@multco.us)) will be recorded when you submit this form. Not [althea.gregory](#)? [Sign out](#)

\* Required

Department \*

5-Digit Fund # \*


This must match exactly to what appears in SAP.

5-Digit Fund Name \*

This must match exactly to what appears in SAP.

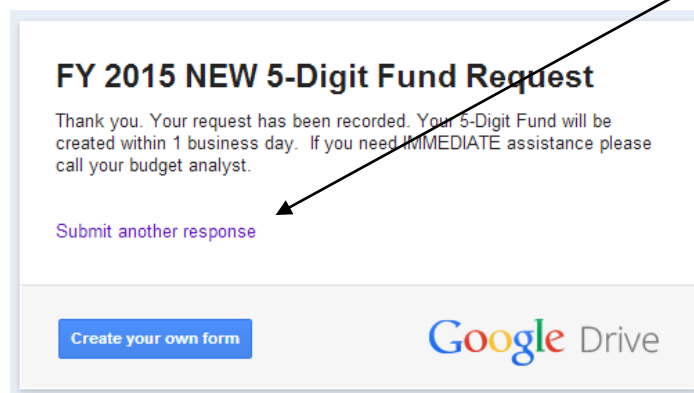
☐ Send me a copy of my responses.

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This form was created inside of Multnomah County.  
[Report Abuse](#) - [Terms of Service](#) - [Additional Terms](#)


- After you submit a request, you will see a thank you screen. If you immediately wish to submit another request, do not use the back button on your browser. Instead, click the link for “Submit another response.”



**FY 2015 NEW 5-Digit Fund Request**

Thank you. Your request has been recorded. Your 5-Digit Fund will be created within 1 business day. If you need IMMEDIATE assistance please call your budget analyst.

[Submit another response](#)

 Google Drive


**If this is an urgent request, fill out the form and then *call* your Budget Analyst to request expedited service.**

# TeamBudget Expenditures & Revenues

## REPORTS

- **Contract List** (see p. 12)
- **Webtool – Program Offer Detail – Current State** (see p. 11)
- **Webtool – Summary of Program Offers – Current State** (see p. 13 of TeamBudget Basics handout)
- **Exp/Rev Detail for Excel – Current State**  
*Raw data report to allow departments to conduct ad hoc queries.*
  1. From the Report Center, click “Run Report.” This will open a new screen or tab with parameters to select and may run the report for a default set of parameters.

Budget Year	2015	Department	1000 - Nondepartmental - All Ot	<a href="#">View Report</a>
Program Offer Stage	Department Sandbox	Include Department Submit	No	
Four Digit Fund	1000 - General Fund, 1500 - Sta	In/Out of Target	Not Specified, In Target, Out of	

2. Adjust the parameters if desired and click “View Report.”
3. Click on the floppy disc icon (  ) and select “Excel” to export the data.

Budget Year	2015	Department	1050 - Cc
Program Offer Stage	Department Requested	Include Department Submit	No
Four Digit Fund	1000 - General Fund, 1500 - Sta	In/Out of Target	Not Speci

1 of 2 ? Find | Next

Ex

Budget Year: 2015

Department(s): 1

Program Offer St

Include Departm

Four Digit Fund(s)

XML file with report data

CSV (comma delimited)

PDF

MHTML (web archive)

Excel

TIFF file

Word

# TeamBudget Expenditures & Revenues

4. In the exported Excel file, the “Cover\_Sheet” provides summary information about the report.

	A	B	C
1			
2			
4			
6			
8			
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10			
12			
14			
15			
16			
17			
18			
19			

**Exp/Rev Detail by Program Offer for Excel - Current State**

Budget Year: 2015  
 Department(s): 1050 - Commission on Children, Families, & Community  
 Program Offer Stage: Department Requested  
 Include Department Submit: No  
 Four Digit Fund(s): All  
 In/Out of Target: All  
 11/12/2013 6:11:40 PM

Cover\_Sheet Detail

5. Click on “Detail” to see the data.

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Department Number	Department Name	Program Offer Number	Program Offer Name	In/Out of Target	One Time Only	Measure 5	Backfill	Document Number	Document Name	Document Type	Document Stage	Cost Object
1	1050	Commission on Children, Families, & Community	10500-15	Trainer's Demo Program Offer	In Target				10500-15	Trainer's Demo Program Offer	Program Offer	Department Requested	190001
2	1050	Commission on Children, Families, & Community	10500-15	Trainer's Demo Program Offer	In Target				10500-15	Trainer's Demo Program Offer	Program Offer	Department Requested	190001
3	1050	Commission on Children, Families, & Community	10500-15	Trainer's Demo Program Offer	In Target				10500-15	Trainer's Demo Program Offer	Program Offer	Department Requested	190001
4	1050	Commission on Children, Families, & Community	10500-15	Trainer's Demo Program Offer	In Target				10500-15	Trainer's Demo Program Offer	Program Offer	Department Requested	190001
5	1050	Commission on Children, Families, & Community	10500-15	Trainer's Demo Program Offer	In Target				10500-15	Trainer's Demo Program Offer	Program Offer	Department Requested	190001
6	1050	Commission on Children, Families, & Community	10500-15	Trainer's Demo Program Offer	In Target				10500-15	Trainer's Demo Program Offer	Program Offer	Department Requested	190001

Cover\_Sheet Detail