

Labor Budgeting

Key Features

- Leverage ML-powered forecast and operation labor models to create labor budgets up to 18-months out
- Model what-if scenarios by explicitly adjusting the inputs, such as sales, traffic, channel mix, location variables, and directly modifying the total budget hours
- Option to automatically enforce the budget in weekly schedule generation
- Ability to adjust budgets and keep financial goals tightly aligned with store execution
- Leverage actual operational labor models
- Manage budget adjustment and track budget approval
- Option to use Legion forecasted demand or externally loaded demand

As a Labor Planner, are you spending time creating budgets only to find store operators and managers aren't following them because they feel they lack critical details or don't fit with labor models? Accurately forecasting business demand and the supporting labor needs 12-18 months out can be challenging, especially when the top-down budget is created independently from the operating labor model. Businesses often cannot develop long-range, accurate demand forecasts, project labor hours based on their actual labor model scenarios, or enforce and track labor budgets in weekly schedules.

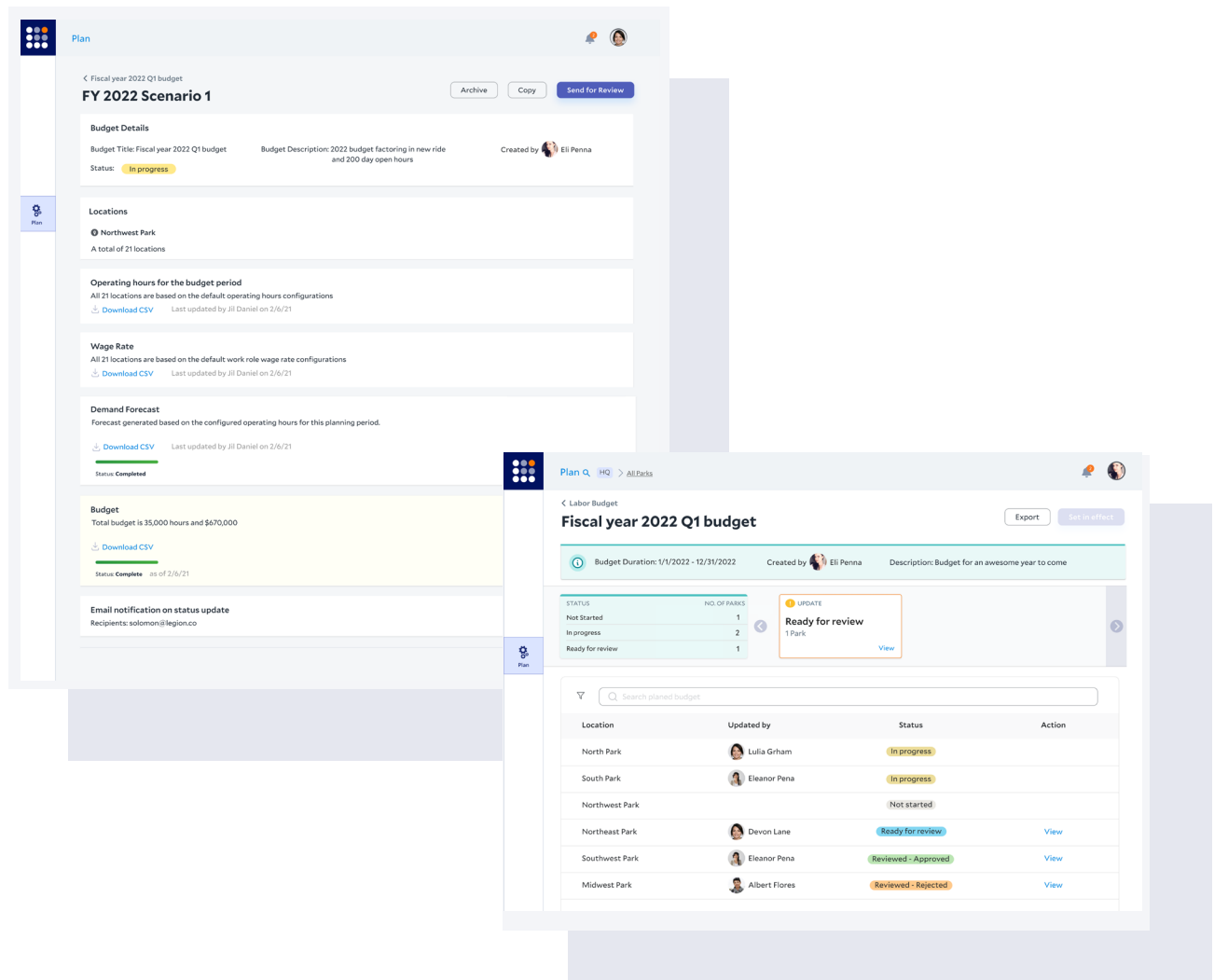
Imagine if you could marry your staffing model with the labor models used in the stores to create an accurate labor budget that can be enforced in schedules every week - 12 to 18 months out? Legion Labor Budgeting enables finance and planning teams to create accurate long-range plans easily.

THE LEGION SOLUTION

Legion Labor Budgeting leverages sophisticated AI and machine learning to generate precise labor budgets that form the foundation of your long-range planning. It leverages existing operational configurations such as operating hours, labor models, and average wage rates, making it easy to model what-if scenarios and ensure operational inputs ground your labor budget. With Labor Budgeting, you can increase operational efficiencies and create the perfect plan.

Create Long-Range Labor Budgets

Budget planners can create and view labor budgets centrally at HQ or from the bottom-up at the field level. For example, you can enable districts to enter their operating hours, generate and then submit their budget scenarios. Budget plan durations can be specified as a maximum 12-month planning period, up to 18 months in the future. When each region or district submits its budget for review, you can easily update inputs to create a top-down budget for all locations or a roll-up of bottom-up budgets.



Easily Model What-if Scenarios

With Labor Budgeting, you can model various what-if scenarios to adapt and react to changes in the business, new strategies, or support long-range plans. For example, changes to operating hours, new channels, new store openings, store closings, or different wage rates for specific periods.

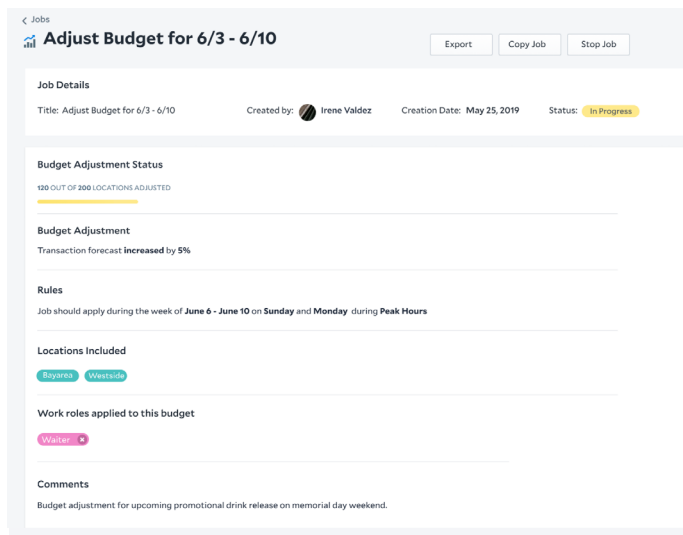
Labor Budgeting makes it easy to perform short-term and long-term labor planning that can help you suggest profit-optimized 'best bet' labor decisions that balance costs and revenue impacts.

Benefits

- **Increase operational efficiencies** by creating the perfect budget plans based on accurate, granular demand forecasts, powered by machine learning and rooted by optimized labor plans
- **Create dynamic budgets that can evolve** - increase business agility by quickly modeling what-if scenarios or directly adjusting the total budget hours
- **Improve labor budget execution** by automatically enforcing the budget in weekly schedule generation
- **Better visibility and deeper insights** - Ability to track budget to execution, quickly identify gaps, and make budget adjustments

Related Products

- Demand Forecasting
- Labor Optimization
- Automated Scheduling



What Makes Legion Labor Budgeting Different?

Legion Labor Budgeting brings Finance and Operations together by providing an end-to-end process within a single platform that seamlessly fits your existing budget process. Labor Budgeting enables bottom-up or top-down collaboration when creating budgets by stores for the entire year. Once the labor budget is finalized, it can be set for execution and automatically enforced in the Legion Automated Scheduling module, ensuring your financial goals are tightly aligned with store execution.

Legion Labor Budgeting does not replace your ERP financial planning system. Instead, it is designed to work with your ERP system by providing labor demand and budget.

Request a [demo](#) to see [Legion Labor Budgeting](#) in action and learn more about how we can help you create optimized labor budgets.

About Legion

Legion Technologies' mission is to transform hourly jobs into good jobs. The company's industry-leading, AI-powered workforce management (WFM) platform optimizes labor efficiency and enhances the employee experience simultaneously – at scale. The Legion WFM platform has been proven to deliver 13x ROI through schedule optimization, reduced attrition, increased productivity, and increased operational efficiency. Legion delivers cutting-edge technology in an easy-to-use platform and mobile app that employees love.