
CPMview
**BUDGETING &
FORECASTING**

SAP Analytics Cloud

All-in-one solution for
financial planning,
analytics & visualization

Fast decision-making is a major challenge in a time when the amount of information available is constantly on the rise. CPMview implements SAP Analytics Cloud to combine planning, predictive analytics & business intelligence in one cloud solution. Complicated questions can be answered in a few steps. You can combine and visualise data from different sources, create ad-hoc reports and create attractive dashboards. With the best practices of CPMview you can combine data from different departments and layers within your organisation in clear analyses and indispensable forecasts.

Budgeting & Forecasting Solution

CPMview has extensive experience when it comes to budgeting and forecasting projects. As a result, we understand better than anyone what organisations in the field of budgeting and forecasting face. CPMview offers an efficient and reliable alternative to the Excel problem based on market needs. For example, the forecasting cycle has different phases, each of which has different requirements and possibilities for both the organisation and the systems used. Optimising your processes by implementing SAP Analytics Cloud (SAC) you develop a more efficient and reliable forecast. The CPMview solution ensures that you spend less time modelling and analysing your plans, leaving you more time to manage and control your planning cycle. The budgeting and forecasting solution in SAC helps management to set, analyse and validate goals through powerful

visualisations and analyses. Middle management is supported by the various possibilities to guide and evaluate the process, while the business units can use advanced models, planning functions and scenarios to develop and present their plans.

Planning functions

The main aspect that differentiates CPMview is the integration of advanced planning functions in SAC with the direct visualisation possibilities that it offers as standard. In order to make your processes more efficient you can use CPMview developed best practices in advanced financial planning functionalities. Automated allocations and distributions can be used to plan top-down, which speeds up the process and can provide immediate insight. The innovative planning functions support your organisation in all layers of the planning process. Other innovations in SAC that make the planning process more efficient are:

- **Bottom-up/top-down: plan both bottom-up and top-down according to an integrated workflow**
- **One source: work from one central environment**
- **Version management: easily manage multiple versions and simulations of the budget**
- **Integration: integrate the financial budget with the most important business plans (such as sales plans and resource plans)**
- **Value driver trees: Discover which drivers drive your company**

The above options offer a simple way to first make personal analyses, or variations on a budget, which can easily be saved in the meantime. Are you satisfied with a version of a budget or forecast? Share this immediately by publishing it. Your colleagues automatically receive a notification in which they can view the changes. Still not completely satisfied and do you need extra input? Then use one of the collaboration functions in SAC. You can communicate directly by sharing analyses or only certain elements.

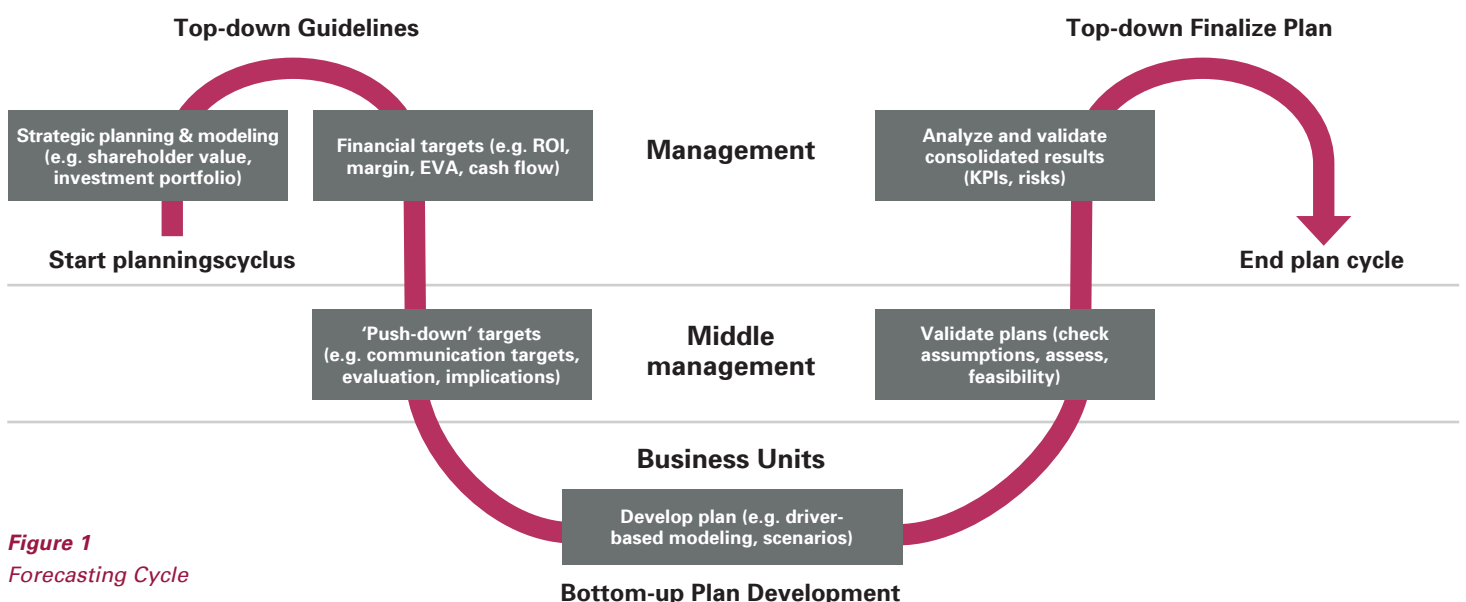


Figure 1
Forecasting Cycle

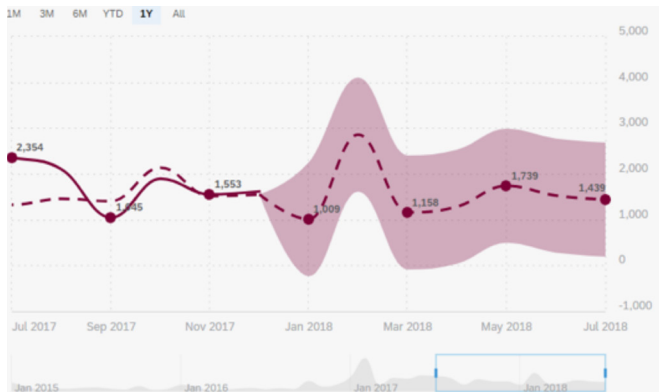


Figure 2
Automatically generated forecast with confidence interval

Predictive Analytics

SAC also offers you the opportunity to deepen your financial planning process by making predictions based on your historical data. CPMview helps you develop meaningful automated forecasts with the use of standard functionalities within SAC. Predictive Analytics offers you various options for automatic real-time predictions based on historical data. These predictions are continuously improved by controlled machine learning.

SAC learns about your data and uses the reliability of previous predictions to improve the underlying models. The most important innovation here is the possibility to make a Predictive Forecast in just a few clicks. Based on your historical data, SAC gives you the possibility to make an automatic forecast for the future.

By enriching your data you can generate more reliable budgets and forecasts. This data can also be used to easily add calculations to provide you with additional information. This data can then be used in a Predictive Forecast.

By combining direct visualisation, streamlining the financial planning process and the possibility to further investigate the results directly with advanced calculation options, SAC offers new possibilities to improve your budgeting & forecasting process. Bring planning and analytics processes together from both the finance environment as well as operational planning. By integrating these processes and enriching them with internal and external drivers, you can calculate various scenarios real-time. This allows you to test your strategic plan based on your financial and operational planning. You gain insight into the impact of different planning scenarios by analysing your underlying drivers based on historical data. By bringing visualisation, planning and analysis together in one clear tool, you create valuable forecast scenarios.

Visualisation

SAC offers real-time insights into your existing data. In SAC this is offered to the user through standard visualisations that are aimed at discovering and consuming data themselves. Users have the choice of many objects to discover and clarify their stories based on your data. CPMview offers you a more detailed analysis of these initial insights through Analytic Applications. These solutions take users with them to do a controlled analysis. These Analytic Applications are designed to assist users and to be able to immediately offer new insights with a few clicks. These analyses can then be easily shared with other users, both online, offline, and mobile. This way your analyses and data are available any time and anywhere to answer your most vital business questions.

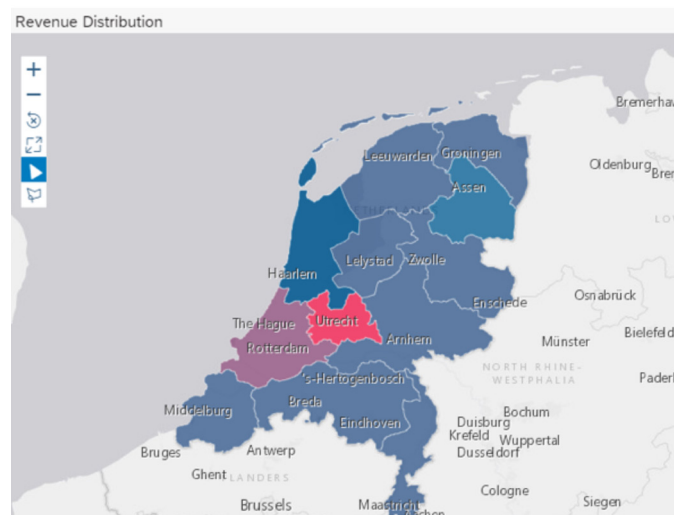


Figure 3
Visualization through a Geomap

Time and quality gain

With the Budgeting & Forecasting Solution in SAC, organisations can save a lot of time because the solution brings together various facets in the decision-making process. In addition, the quality of the planning processes is improving due to standardisation and monitoring. Partly because of this, it is possible to increase the frequency of forecast processes.

The well thought-out modules within the Budgeting & Forecasting Solution are based on best practices in various branches (including retail, hospitality and industry). CPMview adapts the modules easily and flexibly according to the concrete wishes of an organisation and thereby provides customised solutions. This gives organisations the opportunity to start small and to work steadily towards a complete and efficient solution for the future.

Who are we?

CPMview specialises in Corporate Performance Management and works side-by-side with clients to improve processes for business planning, budgeting, forecasting, consolidation, reporting and analysis.

Thanks to our years of experience we have combined the proven advantages of financial solutions for EPM and modern BI into ready-made solutions. CPMview employs highly trained consultants who pride themselves on commitment, ambition, analytical skills and expertise. The bar has been set. These qualities enable us to challenge our clients on a daily basis.

Our knowledge offers you the advantage of verifiable, transparent and effective (financial) reports, including fast implementation methods. Our specialists offer you a total solution: from consulting, implementation, training, support, project management, hosting and the supply of other relevant software.

Contact

085 – 877 06 89
www.cpmview.com

