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Finance & Controlling Analytics

Power BI ready-to-go solution



READY-TO-GO PRODUCTS FOR FINANCE & CONTROLLING

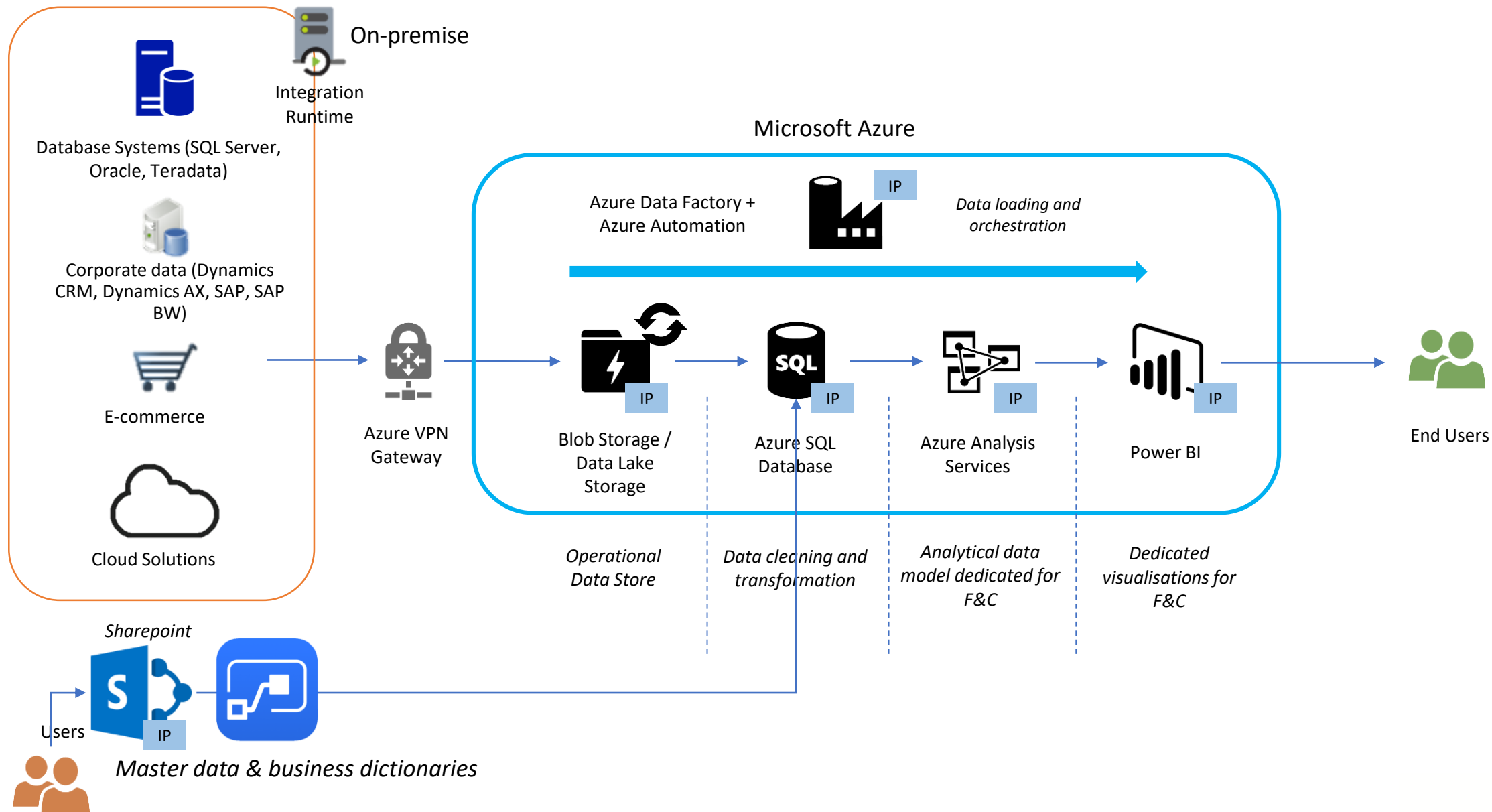
Our Business Intelligence solutions dedicated to controlling are based on ready-to-go models of analysis and reporting. They use innovative IT tools such as Microsoft Azure cloud or Power BI.

They allow:

- **automatic upload of data** for systems such as: SAP/SAP BW (FI module and SD) + Master Data, Microsoft Dynamics AX (FI module, SD, dictionary), Sales Force etc.
- **implementation of ready-to-go reports and analysis set.** Such as PnL, Operational Reports, Daily Sales Reports, Total Cost Analysis, Fully Loaded Cost Analysis and others.
- **adjustment according to organization specific needs.**
- **constant growth and optimization.** Solutions can be enriched with Automatic forecasts, What-If Analysis, Run Rates or Dynamic Scale Reports.



Architecture Diagram



- The implementation can be on a dedicated customer Azure subscription or an existing Elitmind Azure subscription. If it is not possible to separate a dedicated subscription, it is possible to use a dedicated Resource Group.

Ready-made fully automated (or partly automated components):

- ERP integration: Microsoft Dynamix AX or SAP BW, SD / FI modules - both Azure or On-prem versions.
 - Data Warehouse for Financial and Controlling data (for the above elements + dedicated dictionaries)
 - Support for dictionaries for assigning general ledger accounts to controlling accounts.
 - Support the dictionary of hierarchy of controlling accounts.
 - RLS (Row Level Security) dictionary support.
 - Analytical model for reporting depending on the customer's choice regarding the type of reports: daily sales report, PNL operational report, cost analytics report.
 - Basic sets of reports that require adaptation to customer requirements (e.g. reports layouts as well as mappings and types of analyzes).
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- **The implementation price includes:**
 - Fixed fee for Azure services (Azure fees statement)
 - Preliminary analysis: 5 MD (2 500,0 \$)
 - A fee determined after the initial analysis for adapting the finished elements to the client's requirements (1 to 3 months for implementation).
 - Additional fees for T&E.

P&L scenario



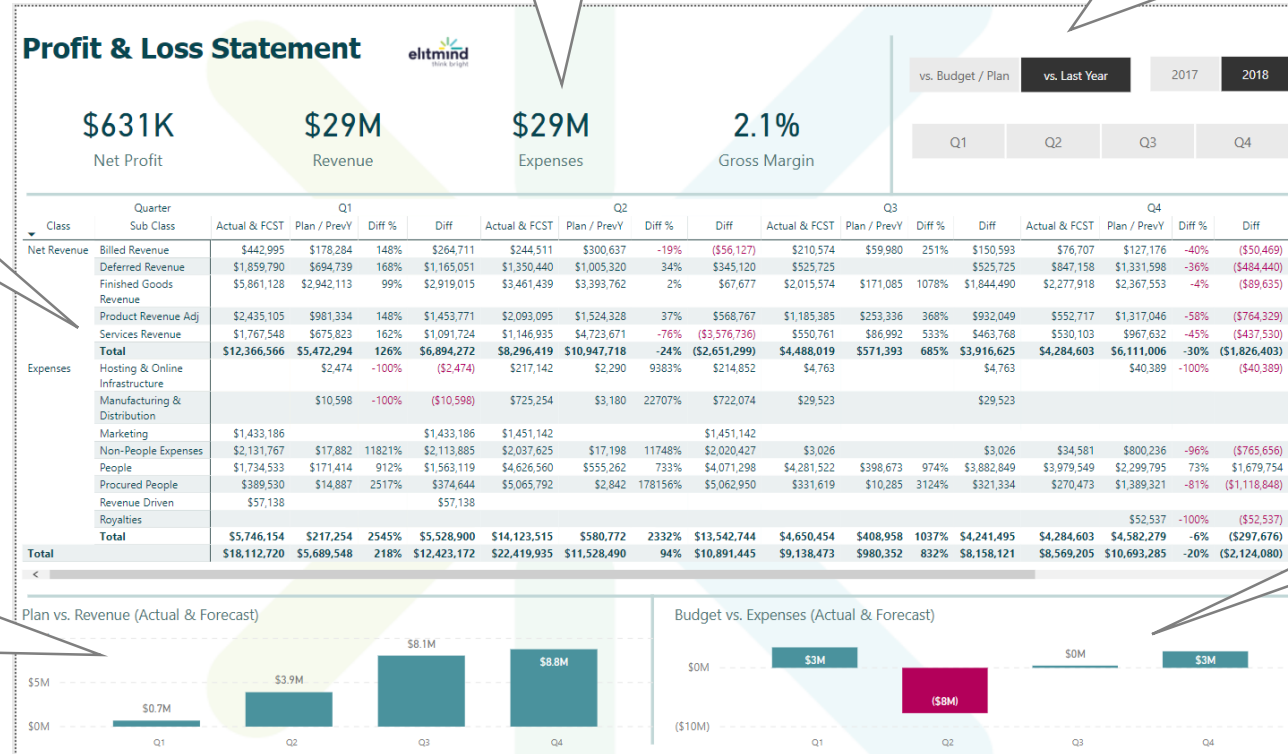
Set of main key metrics.

Buttons allowing changing perspective of P&L view (metrics: Plan / PrevY, Diff, Diff %)

Drill down option by timeframe and sub-categories

Comparison view between Plan vs. Revenue with timeframe drill down option.

Comparison between Budget vs. Expenses with timeframe drill down option.



Value added:

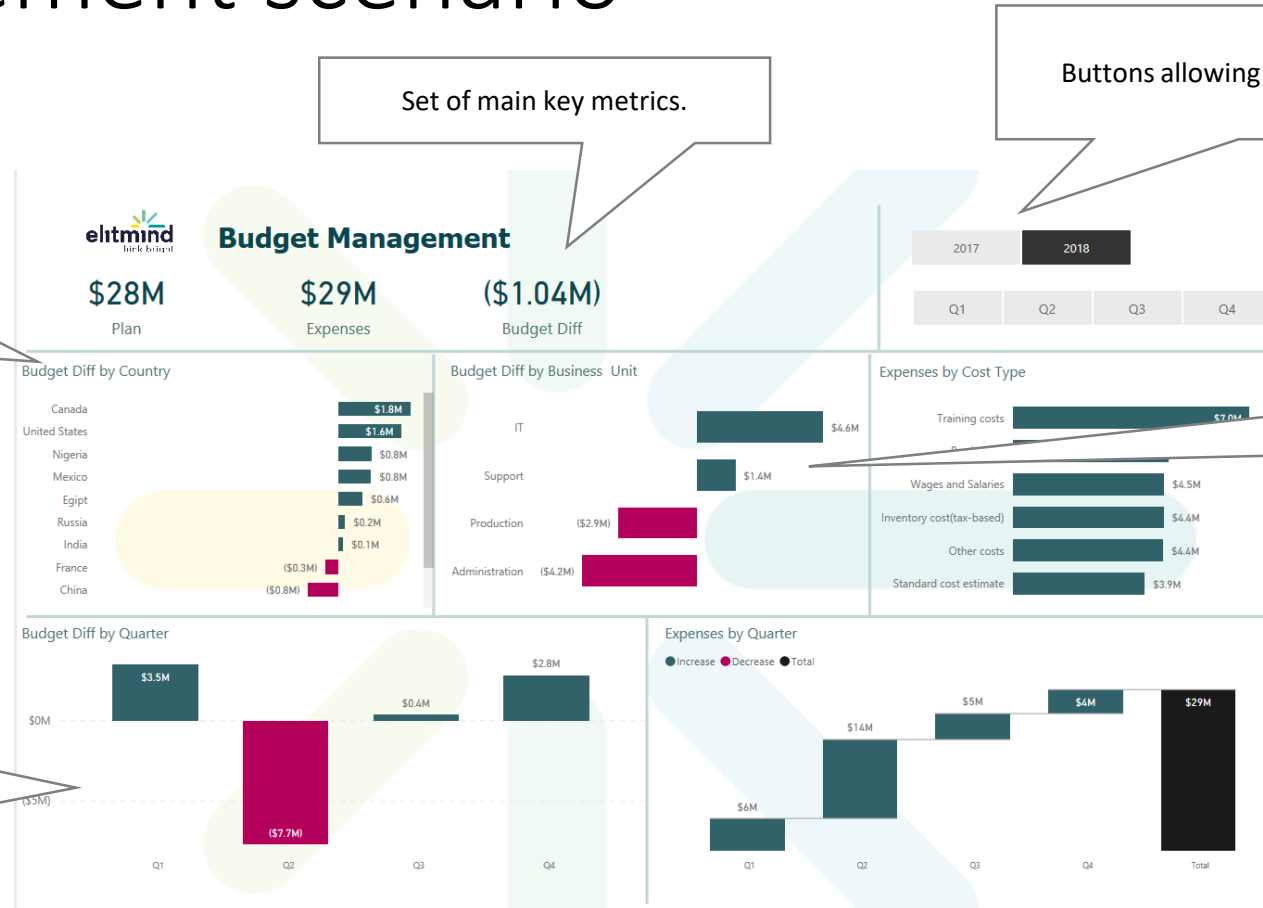
- Additional filters which allow presenting P&L from different perspective e.g. vs. Budget or vs. Plan. Narrowed timeframe to years or quarters.
- Interactive report, shareable with all engaged end users across the organization without flat files distribution necessity.
- Single view for all key metrics.
- Quick access to information without asking and waiting for analysis or report delivery.
- Quick and automated data refresh.
- Intuitive navigation.



<https://link.do/elitfinance>

Remarks: Annual full analysis without breaking down into Actual & Forecast. This scenario is available, however, not included in this example.

Budget Management scenario



Value added:

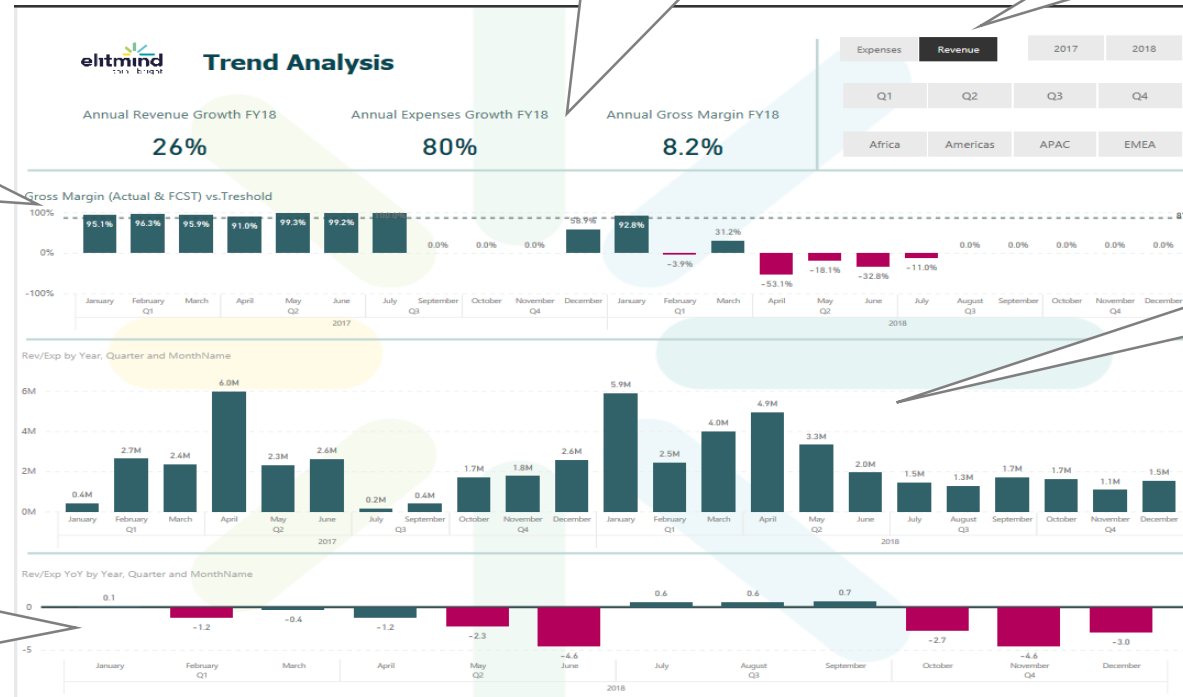
- Quick and easy identification of “usual suspects” of overspent budget.
- Quick and easy access to business insights.
- Additional filters which allow presenting Budget from different timeframes.
- Interactive report, shareable with all engaged end users across the organization without flat files distribution necessity.
- Single view for all key metrics.
- Quick access to information without asking and waiting for analysis or report delivery.
- Quick and automated data refresh.
- Intuitive navigation.



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Remarks: Annual full analysis without breaking down into Actual & Forecast. This scenario is available, however, not included in this example.

Trend Analysis scenario



Value added:

- Quick and easy view on business health and growth.
- Quick and easy access to business insights.
- Additional filters which allow presenting Budget from different timeframes.
- Interactive report, shareable with all engaged end users across the organization without flat files distribution necessity.
- Single view for all key metrics.
- Quick access to information without asking and waiting for analysis or report delivery.
- Quick and automated data refresh.
- Intuitive navigation.

Remarks: Annual full analysis without breaking down into Actual & Forecast. This scenario is available, however, not included in this example.



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