

BusinessConnect

A New Era of Smart

06/04/14

Budgeting @ BIG
empowering business
i.deeds



Beaulieu International Group



Beaulieu International Group



Goal

STRUCTURED & UNIFORM SALES BUDGET PROCESS



Main targets #1



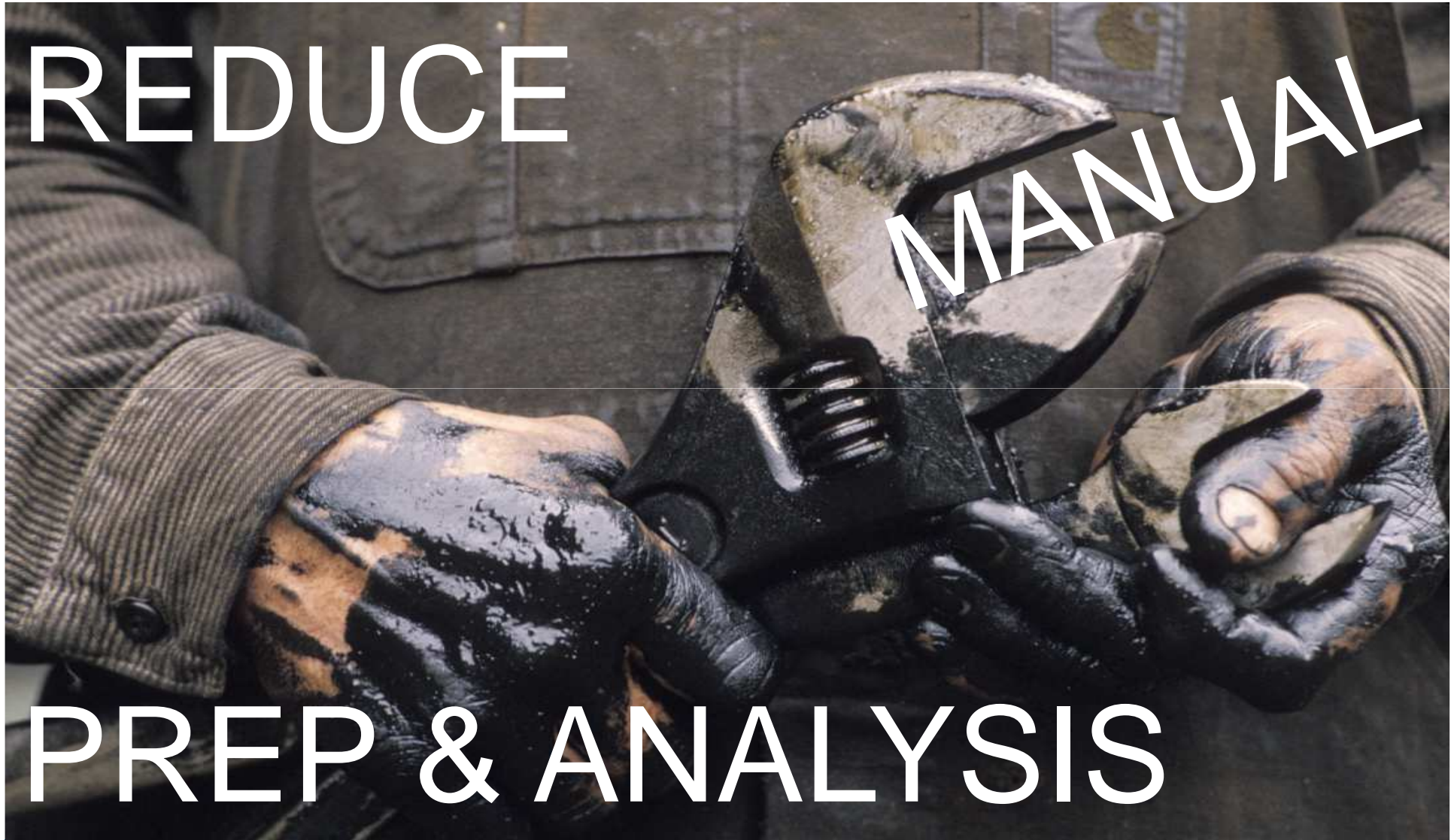
Main targets #2

ELIMINATE

SPREADSHEETS



Main targets #3



Main targets #4



& AWARENESS



Main targets #5



INTEGRATE IN CORPORATE DWH



The solution



General specifications of the solution



Forecast Last Quarter + Budget Next Year

Sales Budget (bottom-up)

top-down adjustments

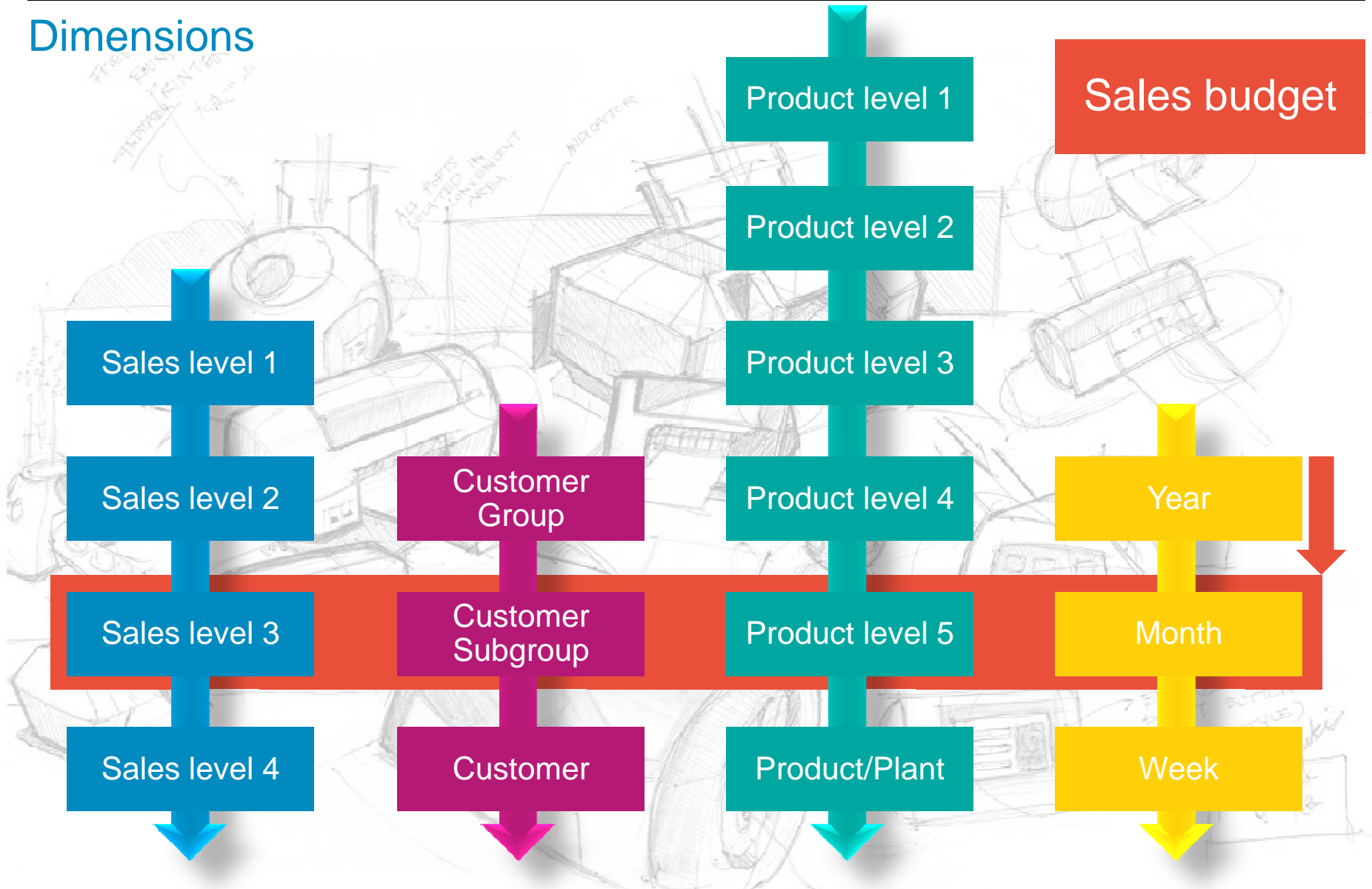
4 major dimensions

- Sales
- Customer
- Product
- Time

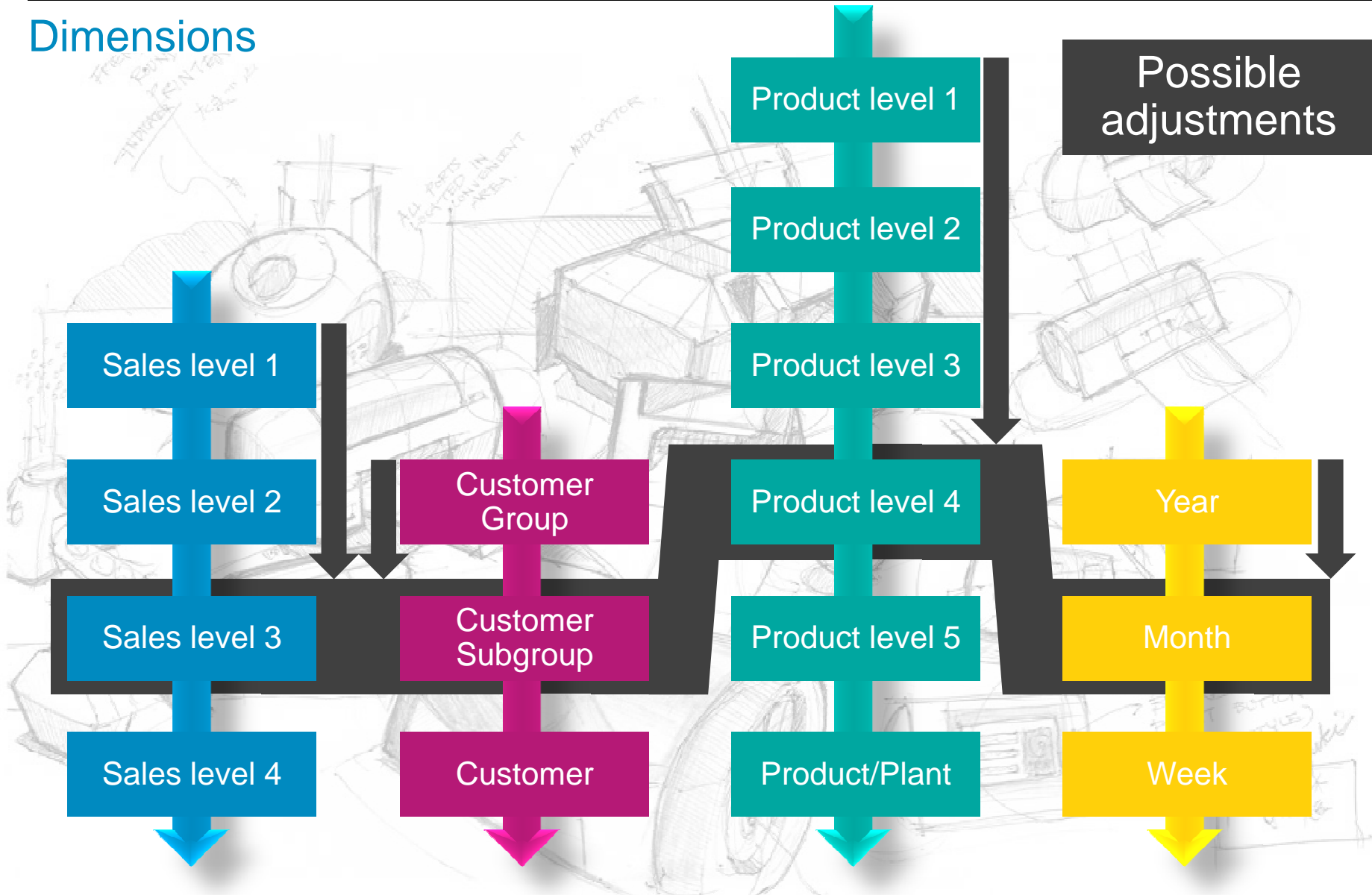
Quantity – Unit Sales Price – Customer Conditions



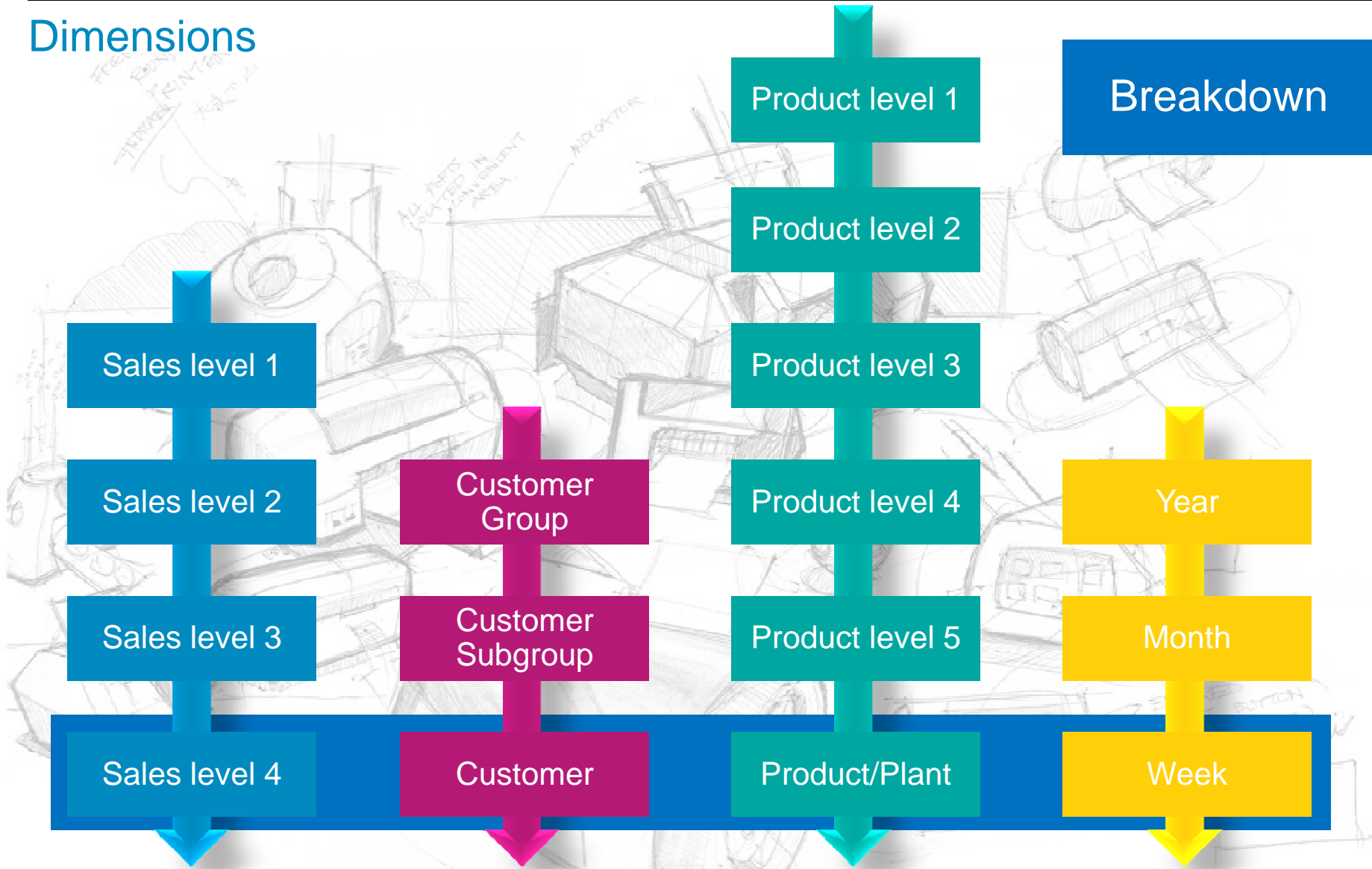
Dimensions



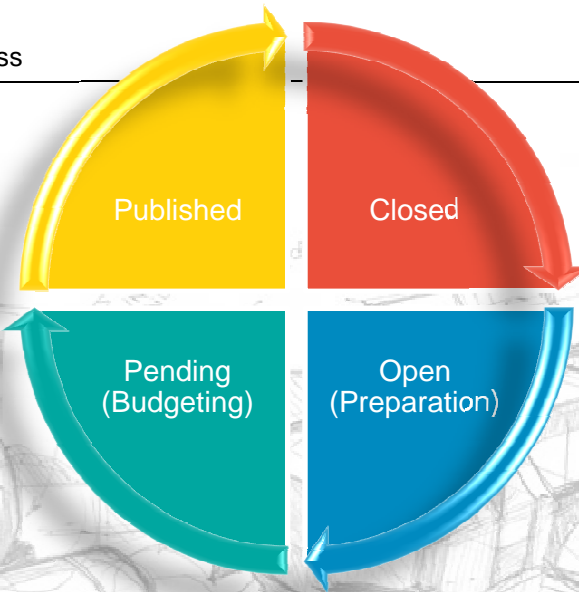
Dimensions



Dimensions



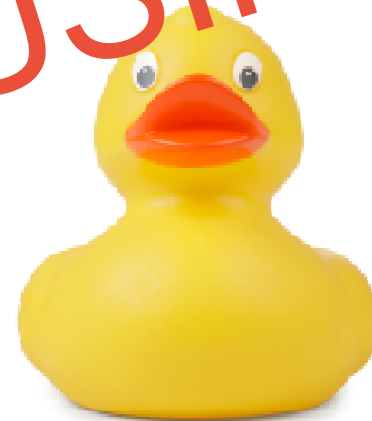
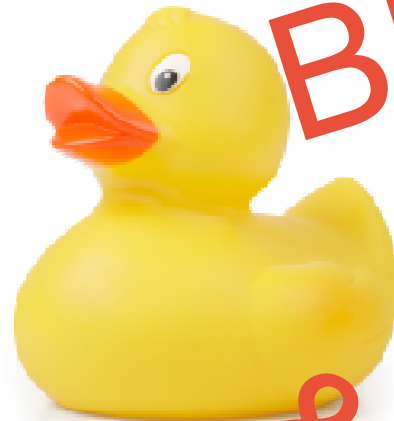
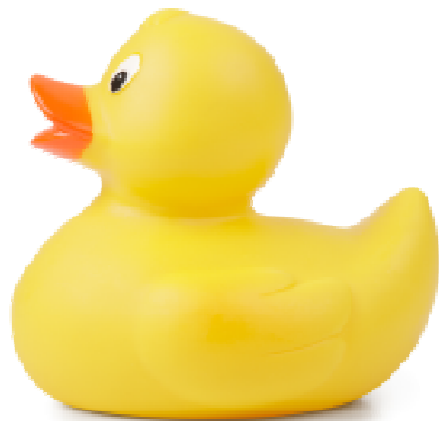
The process



Challenge #1

ALIGNING

BUSINESS



&

PEOPLE



Challenge #2

Input from Corporate DWH
Output to Corporate DWH

Breakdown = complex



Challenge #3



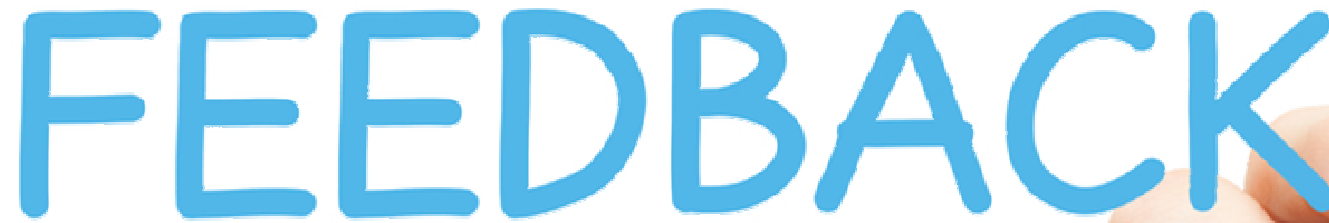
TIGHT

GOVERNANCE



Results #1

FEEDBACK



application was ready on time

thorough support of Beaulieu ICT & i.deeds

as good as everyone used the solution

GENERAL



Results #2

FEEDBACK

workload ↘

transparent & uniform sales budget

managing & empowering sales ↗

FINANCE

Results #3

FEEDBACK

despite prior skepticism easy to use

in control of own budget

continuous comparison actuals vs. budget

SALES DEPARTMENT





THANK YOU

