

The market leader for search, cloud services and hardware devices including phones & home security

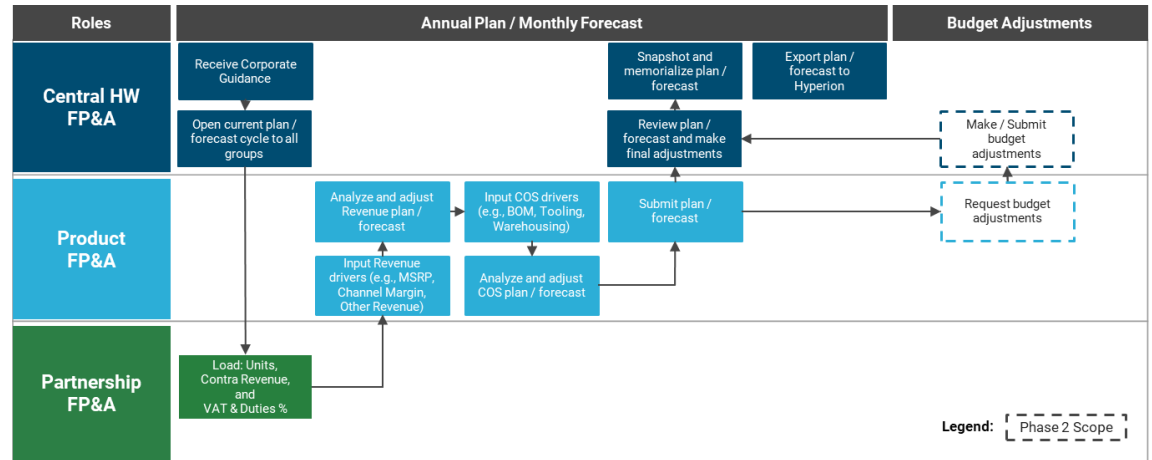
## Business Challenges

- **Cumbersome planning** process with loads of spreadsheet data
- **Labor intensive process** involving multiple manual steps
- **Limited and tedious access** to centrally stored data (Historical & planning data)
- **Reduced forecast accuracy** with high level of disparity between units data & financial data



## Financial Forecasting, Planning & Variance Analysis Solution

- **End-to-end forecasting** for all hardware devices across cost & revenue, cost center, channel & location.
- **Streamlined data integration** & mapping to conform to associated hierarchies
- **Implemented multiple workflows** for forecasting, annual planning & budget adjustments
- **Controlled the model size** with sparsity deduction & manual mapping for hierarchy.



## Benefits

- **Improved overall planning cycle time** with streamlined forecasting, easy maintenance, faster data loading and validation
- **Increased forecast accuracy** with detailed hierarchy
- **Simplified and uniform access enabled** across all financial systems by replicating access & security from central systems

