

# Operating Expenses Planning

By VantagePoint Business Solutions

Measure and monitor your operating expenses to budget. Analyze variances with clarity, security, and control.



Corporations are keeping a tight eye on expenses spent in this economic climate. What is your department spending versus budget? In what areas are you

overspending? How well do you perform compared to other cost centers?

One VantagePoint customer had seen a 35% spike in the year-over-year expense spend. They needed to find out the details, and slice-and-dice them to understand where that was happening. Once measured, they also needed to monitor the ongoing spend to budget, so things didn't balloon again.

SAP Analytics Cloud (SAC) has powerful capabilities for detailed analysis of Actual vs. Planned spend. In addition to capturing expense plans, it also provides detailed analysis of Actual VS. Planned spend. By integrating SAC with your company's ERP system, the SAP SAC expense model can be dynamically updated with the latest expense spend per department and by account for up-to-date trending analysis.



## With the SAP Cloud Operating Expenses Planning Solution, You Can:

- Capture and analyze total spend and variances by category per cost center / department
- Define planning system to support: zero-based planning, driver-based, unit cost, growth factors, or top-down / bottom-up approaches
- Utilize spreading, trending or seasonality functions to discover periodic budget snags and adjust calculated results
- Plan discretionary items such as travel or conferences at a sub-ledger level of details (*Professional version*)
- Model scenarios to perform what-if analysis
- Capture commentary to provide backing details

Included Configuration/ Customizations:	Rapid Value	Professional	Enterprise
Dimensions:	Cost center / department, Cost element	+1 Additional custom dimension	+2 Additional custom dimensions
Plan Grids:	Expense details by department, Global expense drivers	+1 Additional custom grid* <i>* Such as line item detail or driver-base expenses</i>	+2 Additional custom grids*
Reports:	SG&A expenses by cost center trend, SG&A expense variance by cost center, Cost element trend	+2 Additional custom reports	+4 Additional custom reports
Data Sources:	Flat file upload from any source (ERP / GL)	+1 Additional standard integration	+2 Additional standard integrations, Concur integration available
KPI's and Calculations:	Driver-based calculations for expense values	+5 Additional custom calculated members	+7 Additional custom calculated members