



NIMBL

Cost Center Planning with SAC and SAP ERP

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About NIMBL

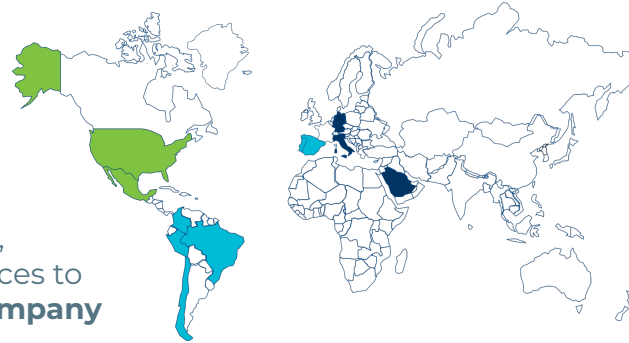
OUR PURPOSE

We transform our clients into **digital, sustainable leaders** through innovation

OUR PRESENCE

3000+
People

An inclusive mix of cultures, competences, attitudes and experiences to create **One Unique Company**



GROWTH

\$300M
Revenue

Double digit growth year over year since 2004

WHAT WE DO

Digital Advisory
Software Atelier
System Integration



CPM FOCUSED CLIENTS



Supporting both Fortune 500 and Midmarket in 15 industry sectors

HYBRID BY DESIGN

The **premium quality** of local niche players, the **coverage & portfolio** of global partners

Recognized Expertise and SAP Certifications

2023 SAP Hack2Build Winner

Hack2Build RECLAIM, Powered by SAP Build

2021 SAP Hack2Build Winner

Hack2Build S/4HANA Cloud Side-by-side Extension Hackathon

2020 LEAP Awards Gold Medal Winner

Gold Medal - Hydraulics Category for Gates Corporation

2020 Stadium Business Awards Winner

Venue Technology Award

2019 SAP Pinnacle Award Finalist

SAP S/4HANA Cloud Partner of the Year - Small and Midsize Companies

NIMBL Certifications

SAP® Certified
Partner Center of Expertise

SAP® Certified
in SAP HANA® Operations Services

SAP® Certified
in Cloud Services

SAP® Certified
in Hosting Services

SAP® Certified
in Run SAP Implementation



THE STADIUM BUSINESS SUMMIT
& VENUE TECHNOLOGY SHOWCASE



2023

- Hack2Build RECLAIM Circular Business Solution, Powered by SAP Build

2021

- Hack2Build S/4HANA Cloud Side-by-side Extension Award for Intelligent Accounts Payable Solution

2020

- Venue Technology Award for 49ers Stadium Analytics Solution
- LEAP Awards Gold Medal for Gates IoT Digital Twin Application

2019

- Gartner S/4HANA Magic Quadrant Honorable Mention

2018

- Business Transformation SuccessFactors at Ferretti Group
- Business Transformation eCommerce with Elica
- Fast Delivery S/4HANA Conversion at FCG

2017

- Innovation eCommerce at Epta
- Cloud Innovation Ariba at ERG

Proven Expertise

- **+65 S/4HANA Transformation Projects**
- Integration Expertise
- Multi-Country Deployments
- Rapid Implementation with SAP Best Practices
- **40%** of the S/4HANA Public Cloud North American Market Share
- **Lean Project Teams** with cross industry experience
- **SAP Specialized Consulting** with International Capabilities
- Design Team performs System Build
- SAP Community Thought Leaders
- SAP Press Authors
- SAP Travelling Campus Educators

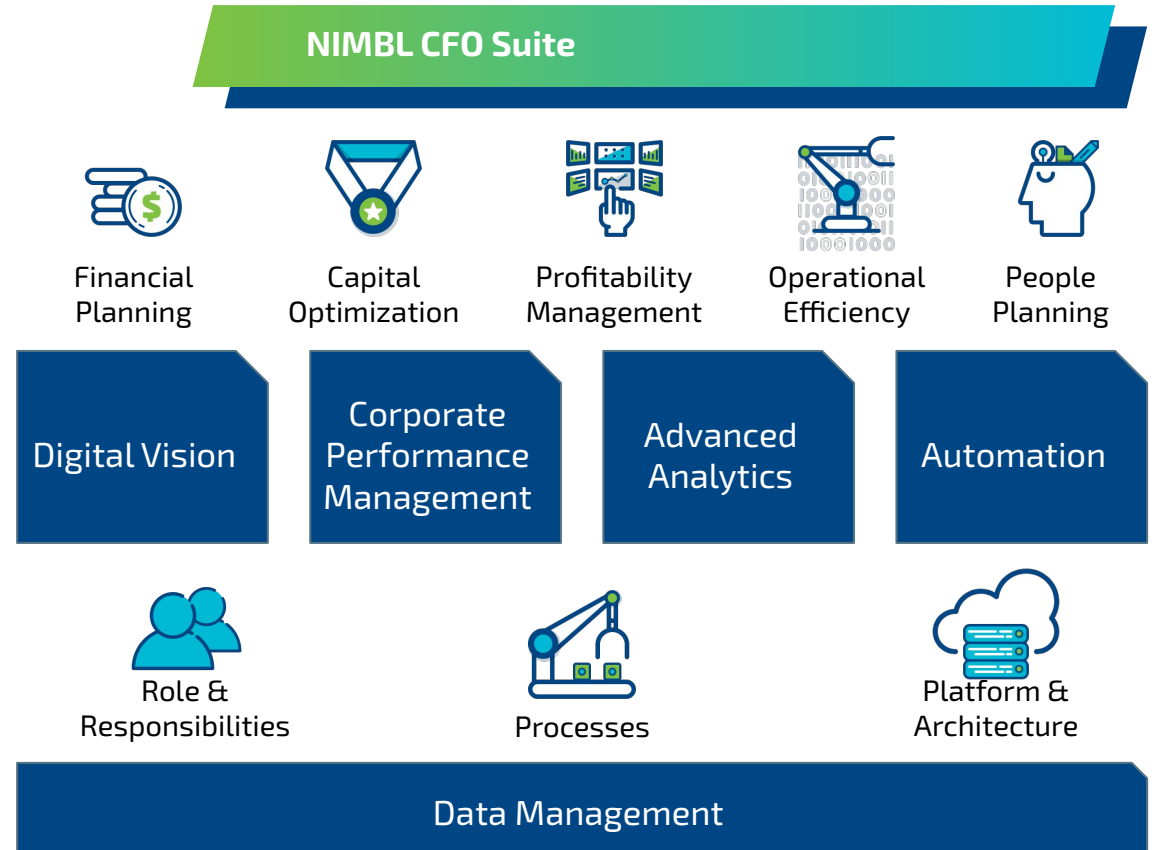


Our Value Proposition

We support clients in modernizing their Corporate Performance Management (CPM) solution architectures through a portfolio of **services**, **solutions**, and **cloud products**.

How do we add value?

- ✓ Improvement in process and systems efficiency
- ✓ Insights capabilities
- ✓ Reduce operational costs
- ✓ Solutions for high management complexity topics
- ✓ Proven expertise in **Finance**
Digital Transformation projects



Our Success Story

A major global golf equipment provider, partnered with NIMBL to streamline its

cost center planning

- 70+ countries
- 5 different brands
- More than 20,000 employees
- 5,000+ cost centers
- Real-time financial planning and analysis

Streamline cost center planning and financial visibility



What We'll Cover

- Need for SAC Planning
- Life Before SAC
- From Idea to Implementation
- The Solution
- Planning for Future Success and Growth
- Key Takeaways
- Key Wins



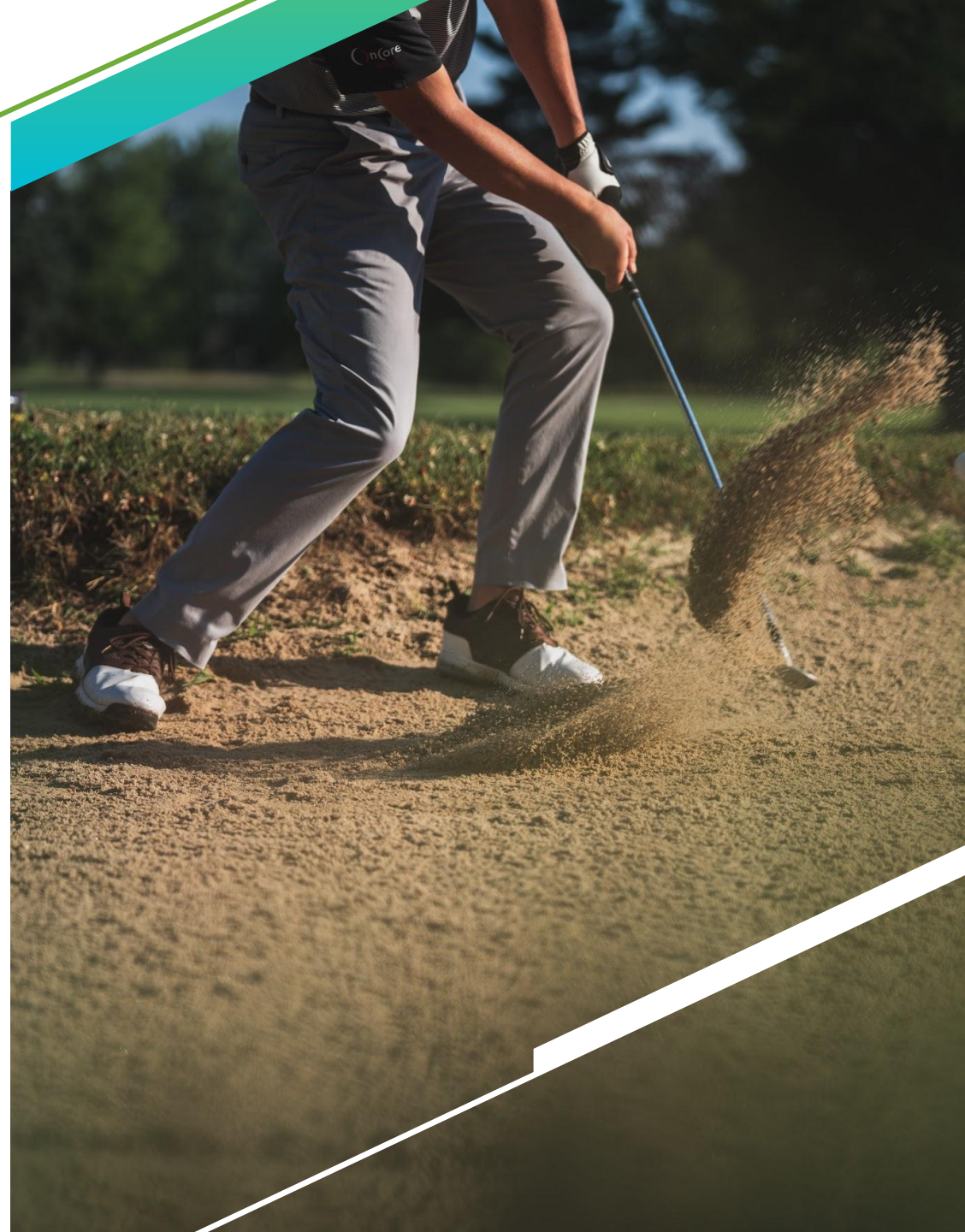
Need for SAC Planning

Financial planning and analysis (FP&A), specifically **cost center planning**, is one of the most powerful processes for **consumer goods** companies to effectively manage and execute **strategic steps** to drive significant **business results** in an increasingly competitive market.



Life Before SAC

- More than 175 people forecasting in separate Spreadsheets
- Users working solely to report data
- Difficulties to create analysis and visualization scenarios
- More than 10 days to perform the month-end close

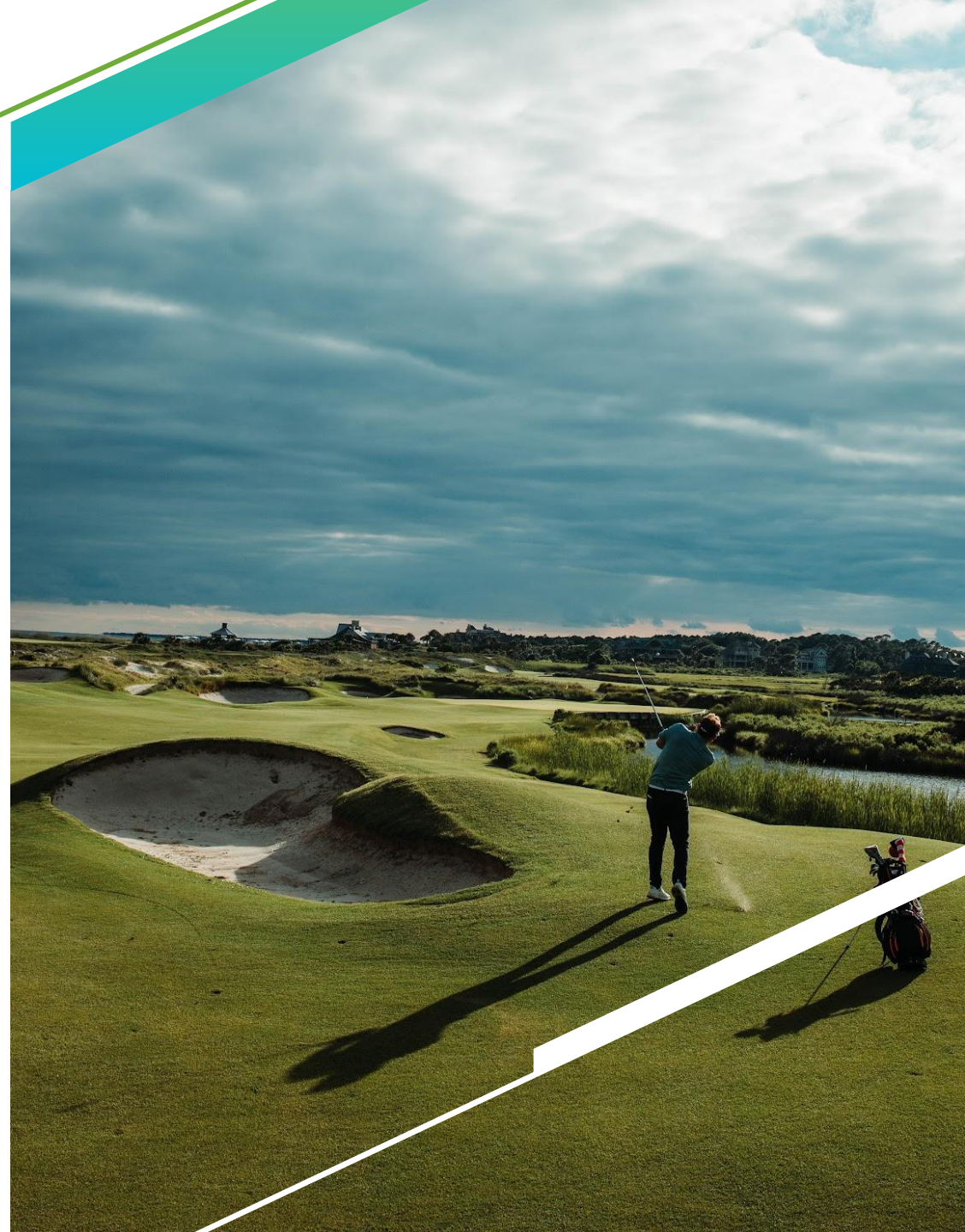


Action Plan

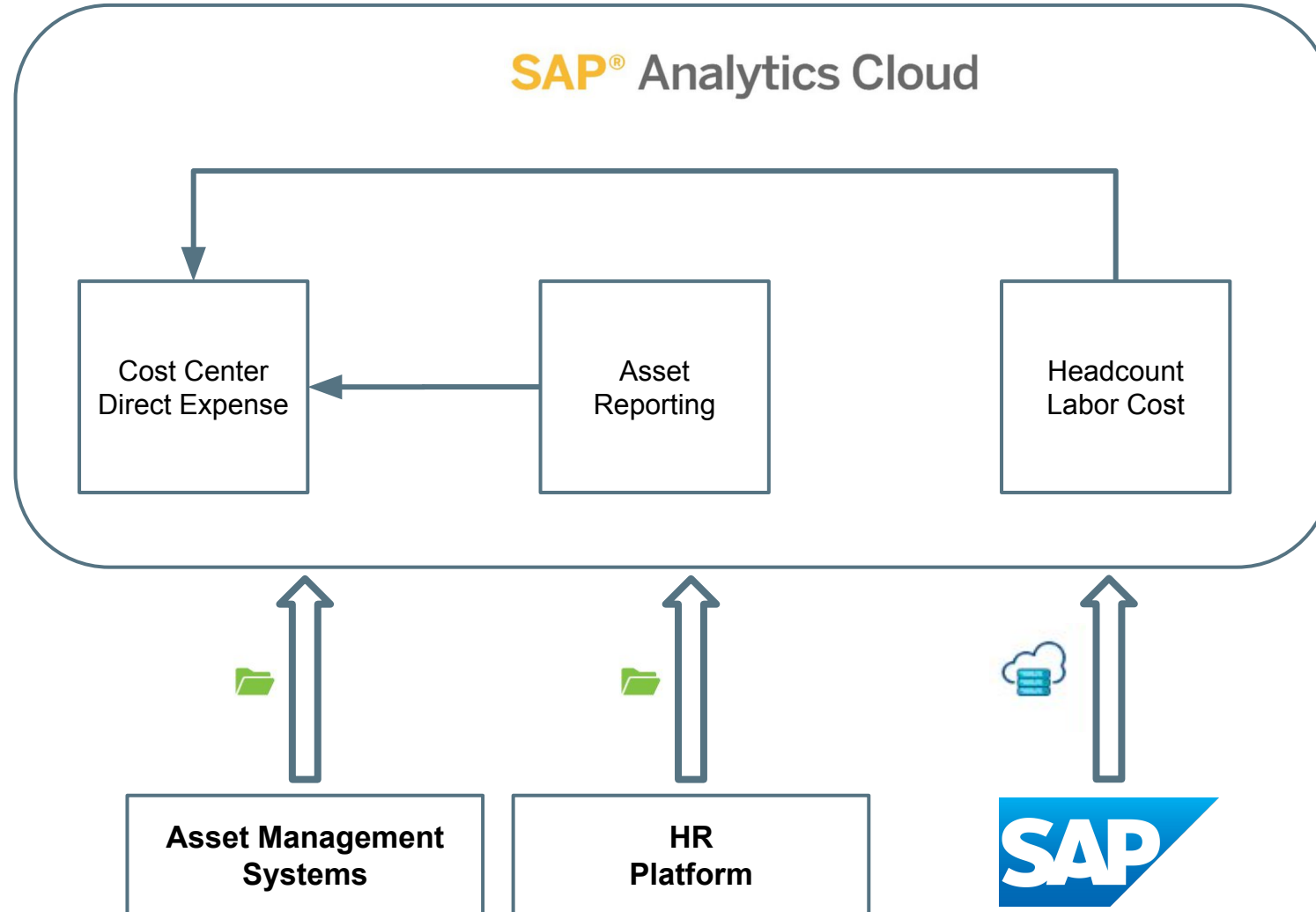
- Found a great partner team – SAP & NIMBL
- Performed an in depth analysis in Phase 1 to discover the improvement opportunities
- “Sustainable” design approach

From Idea to Implementation

- **The Cost Center Planning Solution** was designed
- Real-time SAP ERP Integration
- Customized cost center planning models and dashboards
- Data management leveraging SAP Best Practices
- KPIs Enablement



Solution Architecture



The Solution

- Decentralized inputs with centralized data
- Flexible forecasting with integrated actuals from SAP ERP
- ***Real-time analytics***

Dashboards

SAP® Analytics Cloud content

Overview

Current Year (1)
Jan [Q1/2018] - Dec [Q4/2019]

Last Year (1)
Jan [Q1/2018] - Dec [Q4/2018]

Key Indicators

Operating Income

In USD Million

53.58

0.00, 0.00%, Δ Last Year
-29.24, -35.30%, Δ Plan

Revenue

In USD Million

190.59

0.00, 0.00%, Δ Last Year
-186.88, -49.51%, Δ Plan

Expense

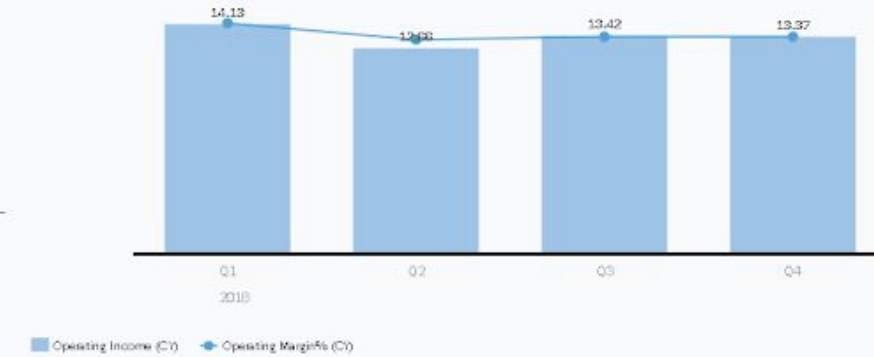
In USD Million

38.24

0.00, 0.00%, Δ Last Year
-62.38, -62.00%, Δ Plan

Operating Income and Operating Margin% (Actual)

In USD Million, %



Revenue per Profit Center, Time (Actual & Variance to Last Plan)

In USD Million



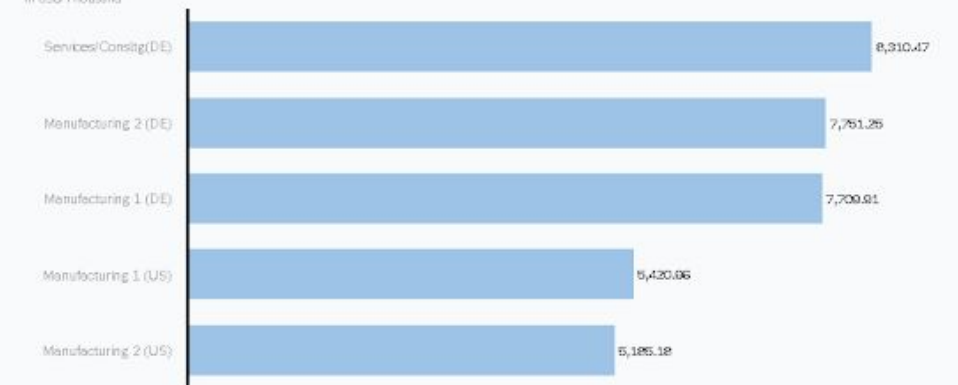
Operating Income, Revenue, and Expense (Actual & Variance to Plan)

In USD Million



Expense by Cost Center (Actual & Variance to Last Year)

In USD Thousand



Dashboards

SAP | Cost Center Reports | Employee Costs | 4 / 4

Cost Center (1)
Click&Choose (Your_Cost_Center)

- Expense Input
- Existing Asset
- Plan Asset
- Headcount
- Report

Summary Report by Cost Center

1 Filter Hidden

CC: Click&Choose (Your_Cost_Center)

Cost Elements	Version	Actual			Plan								Total (2023)		
	Date	> 2022	Jan (2023)	Feb (2023)	Mar (2023)	Apr (2023)	May (2023)	Jun (2023)	Jul (2023)	Aug (2023)	Sep (2023)	Oct (2023)		Nov (2023)	Dec (2023)
Employee Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	0
600101 Cap Labor Reclass		-	-	-	-	-	-	-	-	-	-	-	-	-	0
600106 Merit Budget		-	-	-	-	-	-	-	-	-	-	-	-	-	0
600230 Overtime - General		-	-	-	-	-	-	-	-	-	-	-	-	-	0
600510 401k Cont/Exp-ER		-	-	-	-	-	-	-	-	-	-	-	-	-	0
601000 Payroll Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	0
605100 PTO Expense		-	-	-	-	-	-	-	-	-	-	-	-	-	0
605500 Health Insurance		-	-	-	-	-	-	-	-	-	-	-	-	-	0

End-User Cockpit

Inputs - Vendor

1 Filter Hidden 1

CC: Click&Choose (Your_Cost_Center)









Version	Actual	Jan (2023)	Feb (2023)	Mar (2023)	Apr (2023)	May (2023)	Jun (2023)	Jul (2023)	Aug (2023)	Sep (2023)	Oct (2023)	Nov (2023)	Dec (2023)	Total (2023)
Date	> 2022													
Cost Elements	Vendor	-	-	-	-	-	-	-	-	-	-	-	-	0

Plan Asset Headcount

Admin Cockpit

SAP | Finance Admin Data Actions | Version Management | 1/3

Version Management Data Actions

- | | |
|--|---|
|  CC Expense - Copy Actual to Plan/Budget/Forecast Version |  CC Expense - Copy Plan to Budget/Forecast Version |
|  Existing Asset - Copy Actual to Plan/Budget/Forecast Version |  Existing Asset - Copy Plan to Budget/Forecast Version |
|  Planned Asset - Copy Actual to Plan/Budget/Forecast Version |  Planned Asset - Copy Plan to Budget/Forecast Version |
|  HC Planning - Copy Actual to Plan/Budget/Forecast Version |  HC Planning - Copy Plan to Budget/Forecast Version |

Planning for Future Success and Growth

- Decreased Forecasting Time
- Efficient FP&A Process
- Scalable Design to adopt future requirements



Key Takeaways

- Understanding how SAP BTP can seamlessly integrate with other data platforms
- Iterative development is key
- This use case applies **beyond consumer goods**
- An Intelligent Planning Solution can be realized in as little as **3 months**
- Unbounded potential for integrations between SAP BTP and other platforms

Key Wins

- **Month-end closing timeline reduction**
Decreased in more than 30%

- **User Adoption**
SAC's Excel add-on allow users to build reports easily in (fewer sheets using) Excel

- **SAP ERP Integration**
Enable real-time actual data to be analyzed into SAC



NIMBL

Techedge Group

benimbl.com

