



## BusinessPlus Cost Allocation for Enterprise Performance Management

BusinessPlus Analytics for Enterprise Financial Performance Management is an enterprise-class query engine that provides integrated platform to consolidate data from multiple sources and deliver valuable information for operational and financial performance management. Step-down cost reallocation mechanism with user defined cost drivers between back-office, middle office and frontend business units are provided in a systematic manner. Online analytical query, Excel Add-in reporting as well as web dashboard on desktop and/or smart devices are available to cater for variety of reporting needs in different roles.

### How exactly BusinessPlus Cost Allocation can help for Enterprise Performance Management?

#### Consolidating - Consolidate business data from all sources/formats and normalize into data warehouse

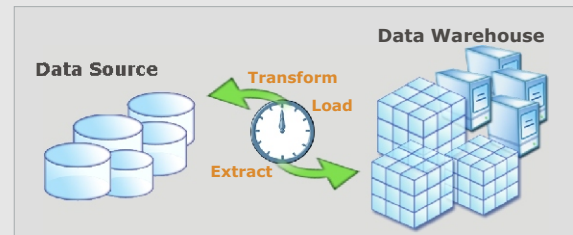
##### Data Collection / Frontline Entry

- standardize financial data from different data source for query including history records, forecast and actual



##### Server Schedule / DB Administrator

- automate ELT (extract, load, transform) routines via SQL executor, Excel extractor & ODBC connectivity



#### Analyzing - Analyze direct and indirect costs and allocate overhead costs by predefined allocation base

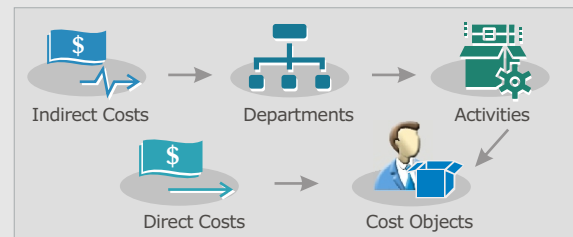
##### Department Heads

- query his/her own team records in Excel and summarize team performance in the period



##### CFO

- Allocate overhead costs with user defined cost drivers and allocation base to LOB for performance management



#### Reporting - Report in web dashboards internally for KPI monitoring and budget management

##### Senior Executive

- monitor business performance on web & mobile by pre-built KPI dashboards and send email to responsible person for query



##### Value-Add Service for Line Of Business (LOB)

- share the same services summary in LOB web portal and comment interactively on selected items in dashboard

