



## TN Planning Services Plug-In for MicroStrategy

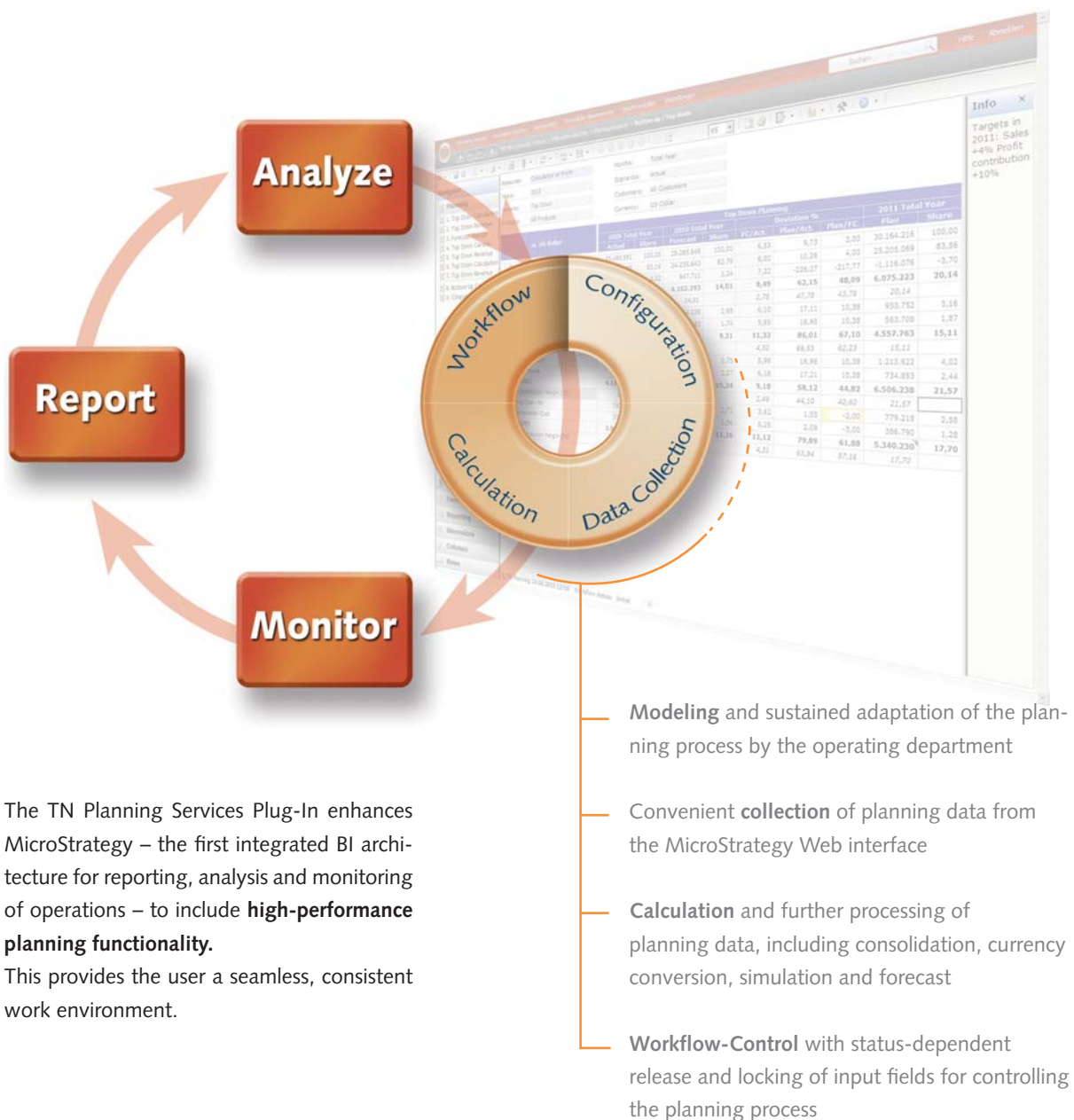


Planning, budgeting and consolidation in MicroStrategy —  
good decisions on a solid basis

## TN Planning is the only planning system integrated into MicroStrategy as a Services Plug-In.

The integration encompasses

- 1 provision of current data to be used as a planning basis for the planning process,
- 2 incorporation of planning masks into the standardized MicroStrategy Web interface,
- 3 workflow-supported publication of well-defined planning statuses in the data warehouse/data mart.



The TN Planning Services Plug-In enhances MicroStrategy – the first integrated BI architecture for reporting, analysis and monitoring of operations – to include **high-performance planning functionality**.

This provides the user a seamless, consistent work environment.

## Individual planning processes – easily customized, efficiently operated and reliably controlled

in US-Dollar	2009 Total Year		2010 Total Year		Deviation %		2011 Total Year		
	Actual	Share	Forecast	Share	FC/Act	Plan/FC	Plan	Share	
Revenue	27.490.581	100,00	29.285.646	100,00	6,53	9,73	30.164.216	100,00	
Cost	22.860.083	83,16	24.235.643	82,76	6,02	10,28	25.205.069	83,56	
Discount	883.877	3,22	947.711	3,24	7,22	-126,27	-217,77	-1.116.076	-3,70
<b>Profit (I)</b>	<b>3.746.621</b>	<b>13,63</b>	<b>4.102.293</b>	<b>14,01</b>	<b>9,49</b>	<b>52,15</b>	<b>48,09</b>	<b>6.075.223</b>	<b>20,14</b>
Profit Contribution Margin (I)	13,63		14,01		2,78	47,78	43,78	20,24	
Bonus	814.373	2,96	864.038	2,95	6,10	17,11	10,38	953.752	3,16
Selling Cost - var.	482.012	1,75	510.883	1,74	5,95	16,99	10,38	583.708	1,87
<b>Profit (II)</b>	<b>2.450.235</b>	<b>8,91</b>	<b>2.727.572</b>	<b>9,31</b>	<b>11,32</b>	<b>16,01</b>	<b>67,10</b>	<b>4.557.763</b>	<b>15,11</b>
Profit Contribution Margin (II)	8,91		9,31		4,50	69,53	62,23	15,11	
Supplier Discount	1.037.630	3,77	1.099.463	3,75	5,96	16,96	10,38	1.213.622	4,02
Supplier Bonus	626.975	2,28	665.730	2,27	6,18	17,21	10,38	734.853	2,44
<b>Profit (III)</b>	<b>4.114.840</b>	<b>14,97</b>	<b>4.492.765</b>	<b>15,34</b>	<b>9,18</b>	<b>58,12</b>	<b>44,82</b>	<b>6.506.238</b>	<b>21,57</b>
Profit Contribution Margin (III)	14,97		15,34		2,49	44,10	40,60	21,57	
Selling Cost - fix	767.333	2,79	795.120	2,72	3,62	1,55	-2,00	779.218	2,58
Administration Cost	378.837	1,38	396.752	1,36	5,25	2,09	-3,00	386.790	1,28
<b>Profit (IV)</b>	<b>2.968.649</b>	<b>10,80</b>	<b>3.298.892</b>	<b>11,26</b>	<b>11,12</b>	<b>79,89</b>	<b>51,88</b>	<b>5.340.230</b>	<b>17,70</b>
Profit Contribution Margin (IV)	10,80		11,26		4,31	63,94	57,16	17,70	

**Break down**  
Enter values on aggregate level with optional allocation rules

**Break back**  
Optional input on calculated cells is broken back to base values

**Set targets**  
Fixed targets are being excluded from break down and break back

**Annotate**  
Attach comments to cells and reports

**Control workflow**  
Change status, accept or reject plans and close/release input cells

## Standardized modules — fast implementation times

The TN Planning Services Plug-In for MicroStrategy offers solutions for all corporate areas, for example:

### Human Resources:

Personnel cost planning by employee and cost center

### Controlling:

Cost planning incl. internal cost allocation, group reporting, investment planning

### Finance:

Profit & loss, balance sheet and financial statement, statutory consolidation

### Sales:

Quantity and revenue planning, simulation and forecast, direct costing

### Procurement:

Integrated procurement and sales revenue planning, limit planning

MicroStrategy

## Expand your MicroStrategy solution with the TN Planning Services Plug-In for a comprehensive Business Performance Management System.

Thinking Networks is a leading provider of high-performance planning and consolidation solutions and has won the trust of companies with individual planning requirements. Among customers are **Beiersdorf, Deutsche Bank, Fresenius, Hermes Logistics, Media Saturn, Otto Group, Postbank, SEB Bank** and **TUI**.

MicroStrategy is a leading international provider of business intelligence (BI) technology. MicroStrategy's integrated reporting, analysis and monitoring software helps leading organizations make better decisions every day.



Planning, Budgeting & Consolidation

Monitoring, Reporting & Analysis

Solutions from MicroStrategy and Thinking Networks are characterized by state-of-the-art technology, ultra-high flexibility and enormous scalability.

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