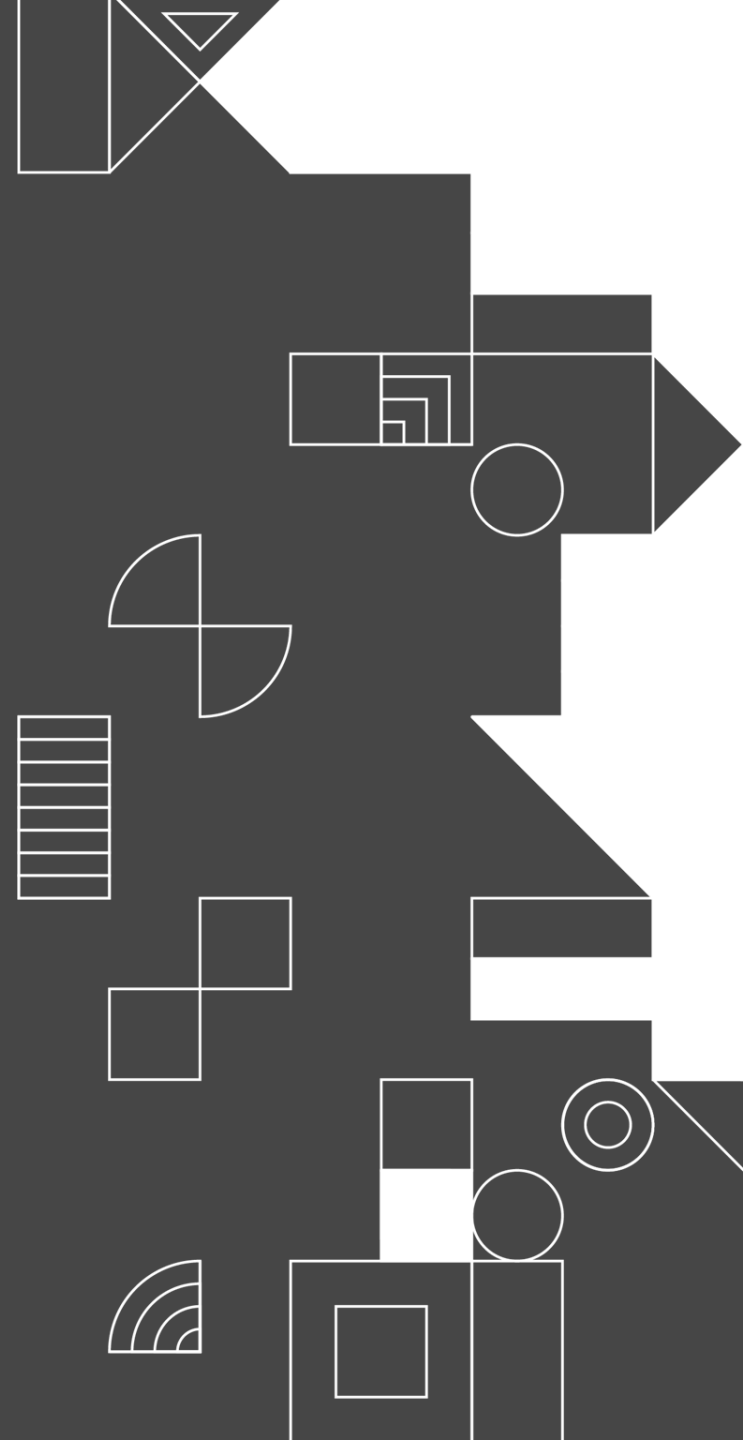


# Die Zukunft im Griff - Simulationmöglichkeiten in der SAC Planung

BTP Roadshow Bern

Sep 2022

[pwc.com](https://pwc.com)



# Business Challenge – CoGs Simulation



“

We are confident about our Sales target. But what happens to our Gross Margins in case the price of Copper doubles and transport costs rise by 10%?

# Key steps towards CoGs estimations



## Factor Selection – Customization

The user can **adjust the cost development** of a defined set of the most relevant **influencing factors** for COGS (e.g. based on a standard cost estimate), either as absolute or as relative increase/decrease



## Evaluation of impact of cost development on article level – Detailed calculation

The **cost development** for each article in all COGS positions is being **calculated** to estimate the influencing **effect** of the customized factors



## Adjustment of level of granularity and nexus to planned quantities in analytic environment – Estimation

Based on the individual articles, the **average costs of product** (groups) are calculated and **multiplied with the planned sales quantities**. The results are displayed in a graphical user interface



## Individual adjustments to account for one-offs and other special circumstances – Refinement

Based on the initial simulations, **refinements** can be made e.g. to account for **product life cycles, new product launches, changes in products mixes** etc. Via a “**Scenario**” **Model**, different simulation versions can be saved for future comparisons

# SAP Analytics Cloud based CoGs Simulator Implementation

## SAP Analytics Cloud Showcase



# Any questions?

Feel free to get in touch...



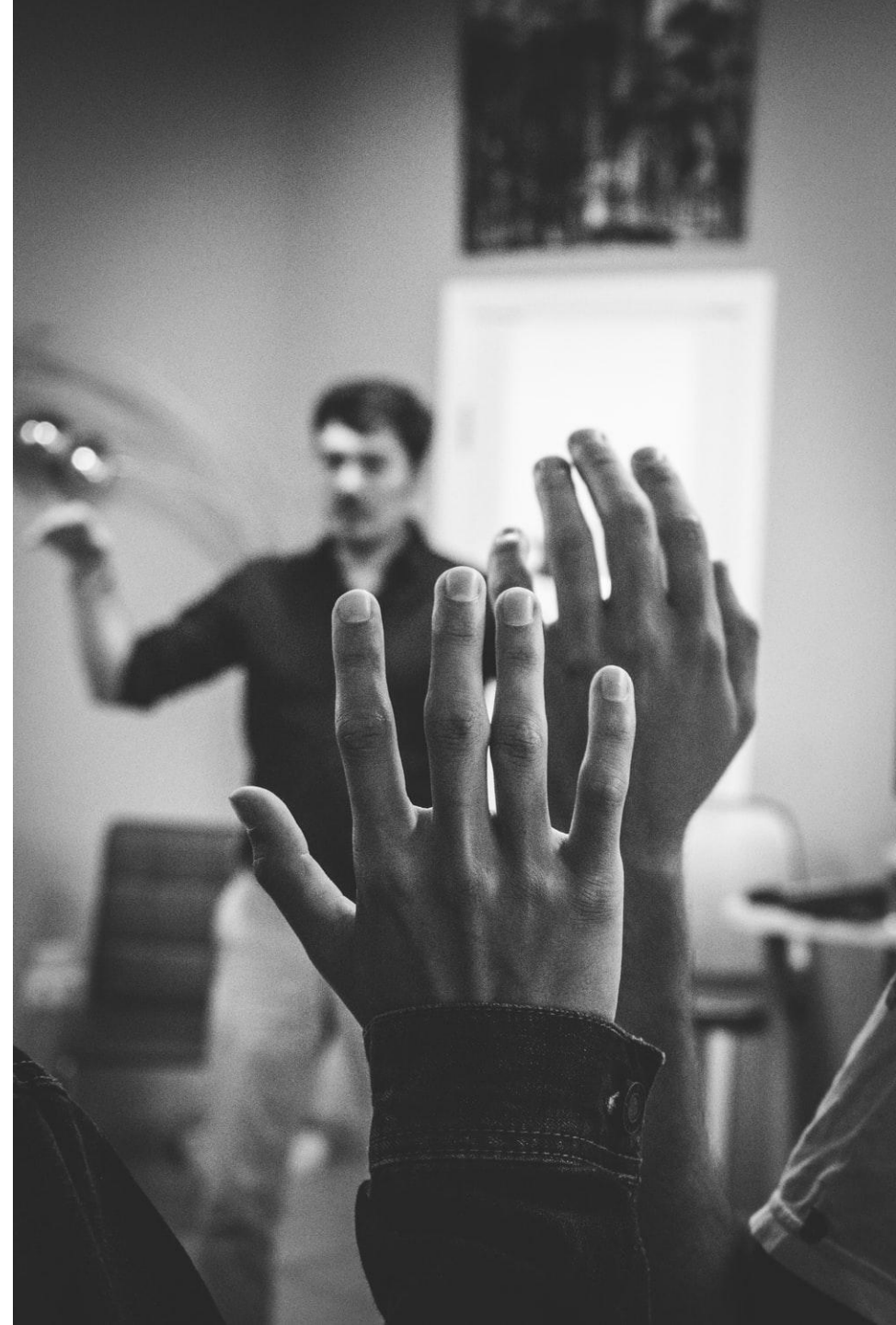
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# Thank you

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