insightsoftware

How to Move from Static Financial Reporting to Dynamic Storytelling

Today's Presenter





Dan Phillips VP, Sales insightsoftware

About insightsoftware



insightsoftware is on a mission to help companies turn their financial and operational data into better business outcomes that drive growth and ROI.



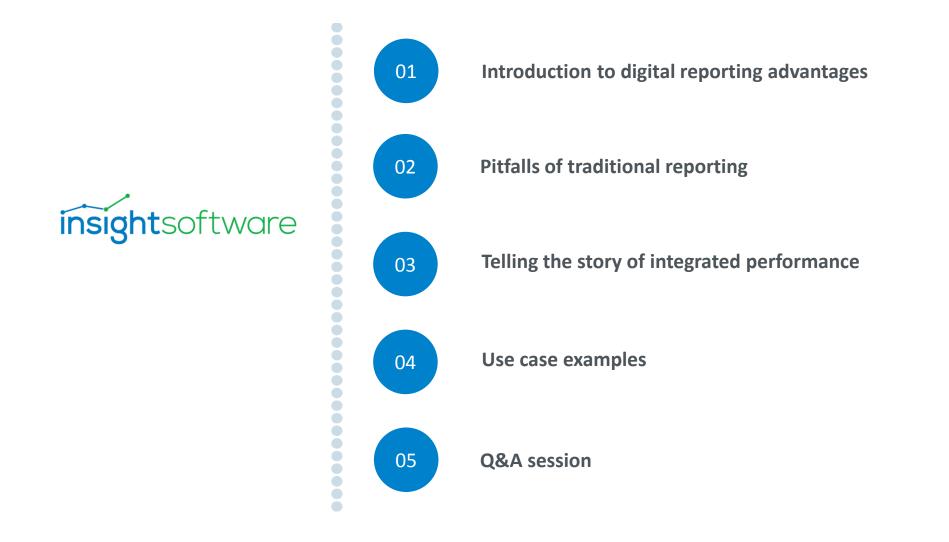




cxo software **exce** 4 apps

Today's Agenda









What EPM system do you currently use?

- Oracle Hyperion
- SAP BPC
- OneStream
- IBM
- Other
- We don't have an EPM system

The Advantages of a Digital Age

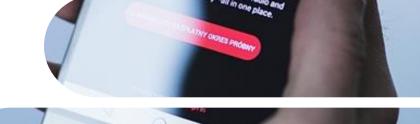
((<u>o</u>))







Today we can **Control** the music we are listening to on any **Mobile** device, **Sharing** our favourite songs and **Connecting** to all every artist and album world-wide.







Digital Advantages in Reporting

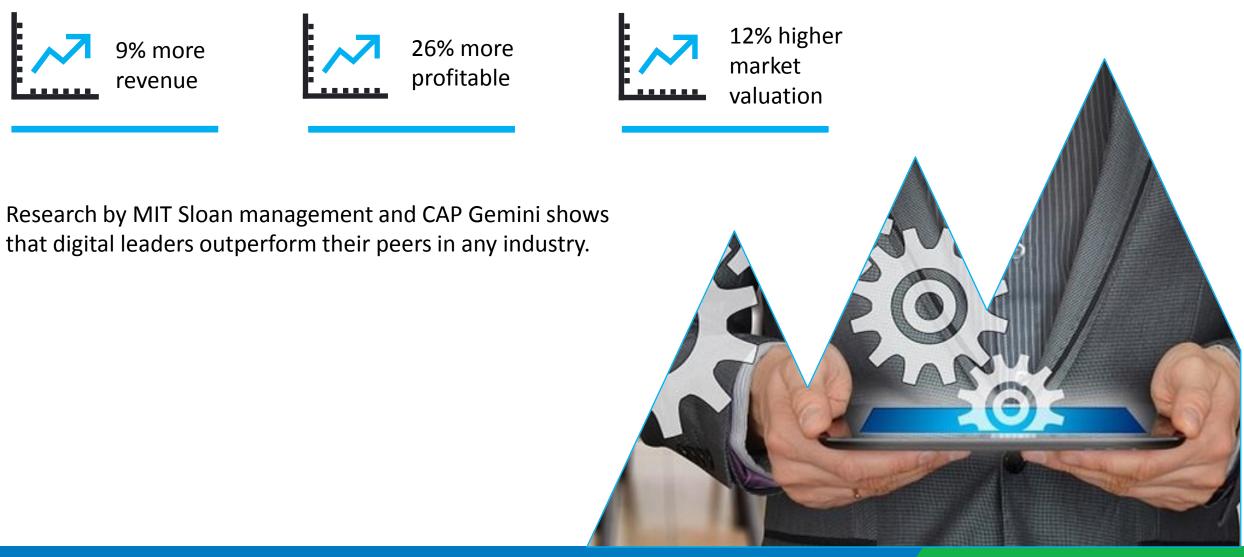


Digital Performance Reporting enables finance to **Collaborate** by sharing their **Analysis** and **Narratives** on a **Secure** Platform that Connects directly to the EPM/CPM data sources.



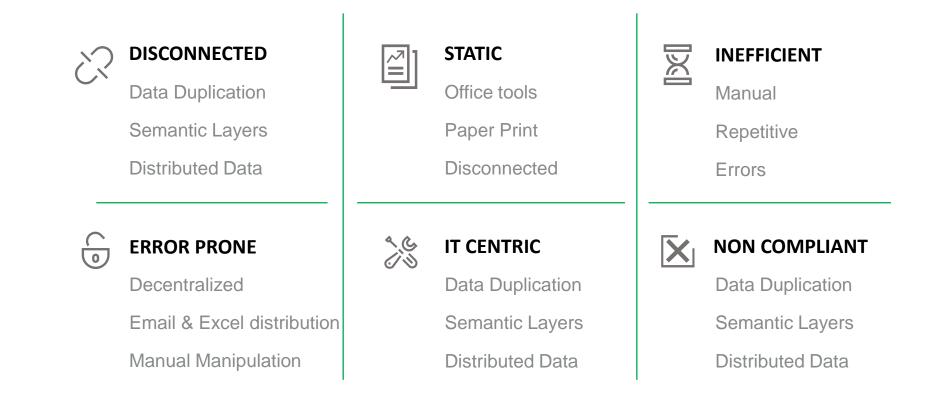
Benefit From Digital Growth





Pitfalls of Traditional Reporting

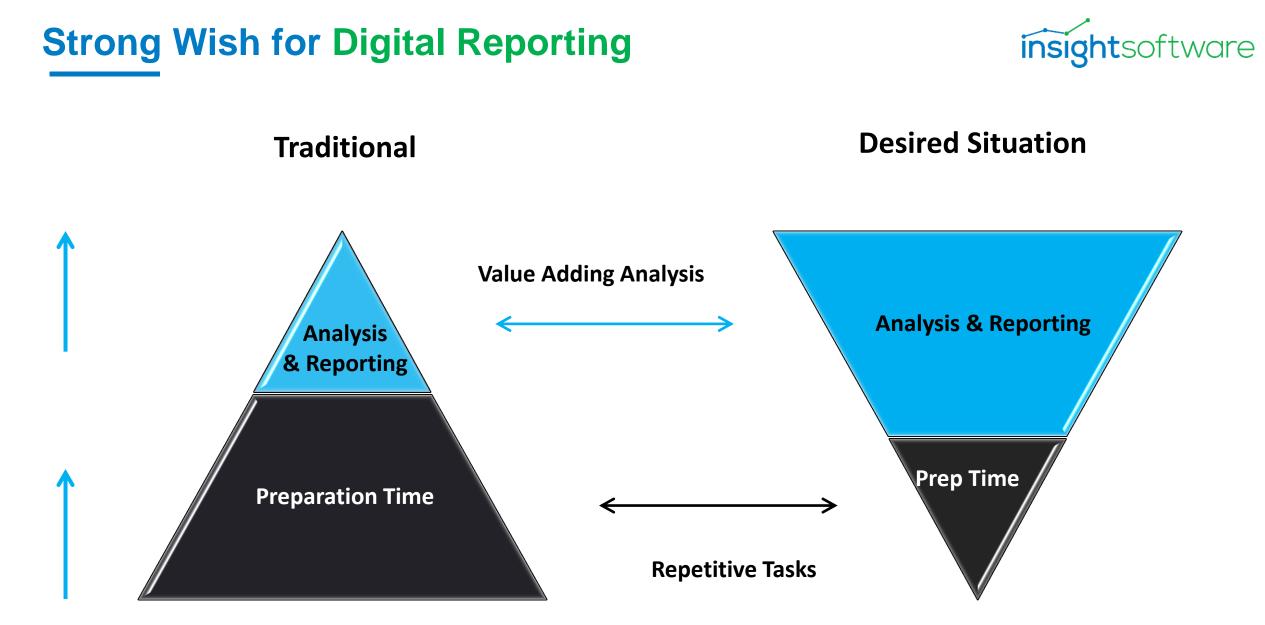






Of your total time spent on reporting, what percentage of your time is spent on analysis and recommendations?

- Less than 10%
- 10-25%
- 25-50%
- 50-75%
- Greater than 65%



Telling vs. Storytelling

- No Context
- No Analysis
- No Action
- Unguided data presentations



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Does anyone recognize this?

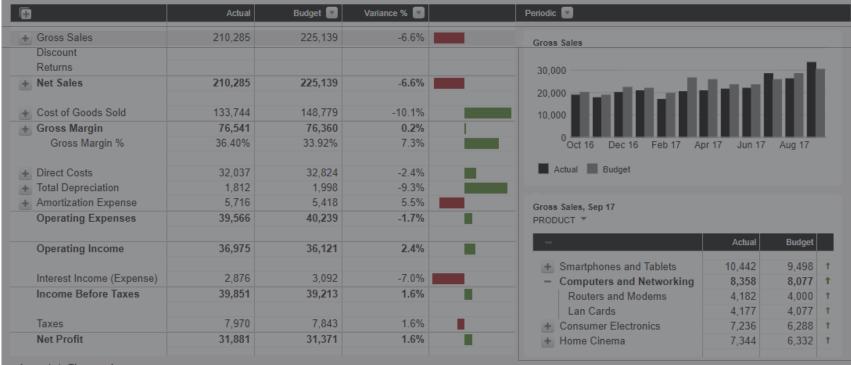
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 | Aug | be | st s | ell | ing
 | Feb | Mar | Q1 | Apr
 | May | Budget | Q2 | Jul | Aug
 | Sep | | YTD |
| Computers and Networking | 5,252
4,338 | 4.4 4 | 6,341
5,085
4,394 | 14,821 | 5,252 | 6,472
5,821
4,834
 | 6,853
5,496
4,743 | 20,067
16,369
13,715 | 9,226
7,168
5,918
 | 7,882
6,910
5,676 | 10,442
8,358 | 27,529
22,437
18,829 | 53,628 | 5,796
 | 0.341
4.987
4.165 | 8,324
6,536
5,735 | 21,568
17,320
14,493 | 7,968
6,581
5,366
 | 7,585
5,973
5,327 | 7,188
6,048
5,015 | 22,740 | 8,165
6,724
5,745 | 9,139
7,271
5,830
 | 9,498
8,077
6,288 | 22,072 | 57,994 |
| Consumer Electronics
Home Cinema
Net Sales | 4,506 | 3,7 8 | 4,446 | .4,657 | 4,506 | 4,639
 | 4,807 | 13,952 | 6,159
28,471
 | 5,684 | | 18,823
19,187
87,983 | 45,798 | 4,588 21,880
 | 4,100 4,310 19,804 | 5,866
26,461 | 14,493
14,763
68,144 | 5,689
 | 4,684 | 5,037
23,288 | 15,708
15,410
72,460 | 5,307
25,942 | 8,158
 | 6.332 | 17,796 | 47,970 |
| Smartphones and Tablets | 4,092 | 3.6 2 | 4.043 | 11,797 | 4,092 | 4,682
 | 4,380 | 13,153 | 5,617
 | 5,770 | 6,732 | 18,119 | 43,069 | 4,563
 | 4,400 | 5,705 | 14,767 | 5,415
 | 5,227 | 4,729 | 15,370 | 5,388 | 6,660
 | 6,517 | 18,566 | 48,703 |
| c | | | 3,108 | 9,194 | |
 | | 10,216 | 4,432
 | 4,455 | 5,133 | 14,020 | 33,430 | 3,342
2,445
 | 3,575
3,156 | 3,903
2,857 | 10,821
8,458 | 4,763
 | 3,892 | 3,950 | 12,604 | 4,381 | 4,640
 | 4,978 | 11,032 | COURSE. |
| Home Cinema
Cost of Goods Sold | 3,015
12,639 | 2,510 | 12,344 | 36,652 | 12,639 | 14,920
 | 13,360 | 40,918 | 17,324
 | 3,970 | 4,438 | 56,174 | 29,890
133,744 | 3,044
13,394
 | 3.015 | 3,593 | 9,652
43,698 | 3,613
17,567
 | .981
1 ,291 | 3,078
15,337 | 9,652
48,195 | 3,981 | 4,235
 | 4,216
19,654 | | 31,735
148,779 |
| ow is th | eg | ros | ss r | na | rgi | n t
 | rer | nd | de
 | ve | lop | oina | 7741 | 8,486
 | 5,558 | 10,403 | 24,447 | 8,035
 | ,278 | 7,951 | 24,265 | 8,651 | 8,457
 | 10,540 | 27,648 | 76,360 |
| Total Compensation
Professional Services | 2,475 | 2,084 | 1,070 | 6,518 | 2,475 | 2,084
 | 1,979 | 6,518
842 | 2,475
 | 2,084 | 1,079 | 6,518
842 | 19,555 | 2,058
 | 1,988 | 1,880 | 5,904
797 | 1,898
 | 287 | 1,829 | 6,013 | 2,581 | 1,904
 | 2,343 | 6,807 | 18,724 |
| Travel& Entertainment
Administrative | 449
798 | 358
687 | 666 | 2,150 | 798 | 687
 | 666 | 2,150 | 798
 | 358
687 | 361
666 | 2,150 | 3,506 6,451 | 360
560
 | 354
515 | 326
470 | 1,040 | 335
1,018
 | 397
955 | 341
771 | 1,072 2,744 | 440
1,675 | 455
 | 411
838 | 1,209 | |
| Direct Costs | 4,032 | 3,393 | | 1112252 | 4,032 |
 | | 1.17.20.20 | 4,032
 | 3,393 | 3,254 | | 32,037 | 3,272
 | 3,133 | 2,881 | 9,286 | 3,517
 | 3,941 | 3,197 | | 5,010 | .980
 | 3,892 | 2.2.2.2.2.3 | |
| Total Depreciation Amortization Expense | 218 | 477 | | | 218 | 477
 | | 604 | 218
 | 477 | 742 | | 1,812 | 372
 | 277 | 471 | 263 | 263
 | 240 | 613 | 1.864 | 353
930 | | |
 | 245
631 | - | 1,998 |
| Operating Expenses | 4,936 | 4,032 | | | |
 | | 13,189 | 4,936
 | 4,032 | 4,221 | | 39,566 | 3,726
 | 3,488 | 3,455 | 10,669 | 4,424
 | 4,787 | 4,036 | 13,248 | 6,293 | 5,261
 | 4,768 | | |
| Operating Income | 3,263 | 1,396 | 3,700 | 1.0.0 | 1 |
 | | | 6,211
 | 3,710 | 8,698 | | 36,975 | 4,760
 | 2,070 | 6,947 | 13,777 | 3,611
 | 3,491 | 3,915 | 11,017 | 2,35 | 3,196
 | 5,772 | | |
| Interest Income (Expense) | 216 | 215 | 228 | 659 | 249 | 283
 | 385 | 898 | 310
 | 448 | 561 | 1,319 | 2,876 | 209
 | 220 | 266 | 694 | 289
 | 381 | 358 | 1,029 | 4 3 | 448
 | 510 | 1,369 | 3,092 |
| Income Before Taxes | 3,479 | 1,611 | | | 1 |
 | | | 6,521
 | 4,158 | 9,259 | | | 4,969
 | 2,290 | 7,213 | 14,472 | 3,901
 | 3,873 | 4,273 | | 2,7/1 | 3,642
 | 6,282 | | 39,213 |
| Taxes
Net Profit | 2,783 | 322 | 3,143 | 1,804 | 2,810 | 2,158
 | | 2,179 | 1,304
 | 832 | 1,852 | 3,988 | 7,970 | 3.975
 | 458 | 1,443 | 2,894 | 780
 | 775
3.098 | 3.418 | 2,409 | 1 217 | 728
 | 1,258 | 2,539 | 7,843 | | | |
| | | | | | |
 | 0,140 | 0,110 |
 | | | 10,001 | 31,001 |
 | 1,000 | 0,771 | | 0,12.1
 | 3,036 | 0,4101 | 0,001 | Γ | 2,014
 | 5,020 | | |
| Smartphones and Tablets
Computers and Networking
Consumer Electronics
Home Cinema
Net Sales
Smartphones and Tablets
Computers and Networking
Consumer Electronics
Home Cinema
Cost of Goods Sold | Jan
6,742
5,252
4,338
4,500
20,837
4,092
3,234
2,298
3,015
12,539 | Feb
5,204
4,484
3,703
3,708
17,097
3,882
2,852
2,852
2,510
11,689 | 5,085
4,394
4,448 | Q11
18,286
14,821
12,435
12,657
58,199
11,797
9,194
7,454
8,207
36,652 | 5,252
4,338
4,506
20,837
4,092
3,234
2,298 | May
6,472
5,621
4,634
4,639
21,366
4,682
3,623
3,404
3,210
14,
3 20 | Actual
Jun
6.853
5.496
4.743
4.807
21,900
4.380
3.358
2.727 | 02 | Jul
 | Aug
7.862
6.910
5.676
5.684
26,132
5.770
4.455
4.194
3.970
18,390 | Sep
10,442
8,358
7,238
7,344 | Q3
27,529
22,437
18,829 | YTD
65.883
53.628
44.979
45.796
210,285
210,285
43.009
<u>33,435</u>
<u>27,355</u>
29,890 | Jani
6.903
5.796
4.503
21,880
21,880
3.342
2.445
3.044
13,384
 | Feb
0.341
4.087
4.105
4.310
19,804
4.499
3.575
3.155
3.015
14,246 | Mar
8.324
8.536
5.735
5.800
26,461
5.705
3.903
2.857
3.593
16,058 | Q1
21,568
17,320
14,493
14,763
68,144
14,767
10,821
8,458
9,652
43,658 | Apr
7.966
6.581
5.369
25.603
5.415
4.763
3.777
3.613
17,567
 | May
7,585
5,973
5,327
4,884
23,570
5,227
3,892
3,212
2,981
15,291 | Budget
Jun
7.189
6.049
5.015
5.037
23,288
4.729
3.950
3.078
3.079
3.079
3.075
3.079
3.079
3.079
3.079
3.079
3.079 | Q2
22,740
18,602
15,70
15,41
72,4 0
15,70
12,804
15,509
15,509
12,804
1,569
1,652
2,8,195 | Jul
8,165
6,724
5,307
25,942
5,388
4,381
3,540
3,981
17,291 | Αυg
9,139
7,271
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6,158
 | Sep
9,408
8,077
6,288 | Q3
26,802
22,072
17,864
17,796
84,534
18,566
13,997
11,892
12,432 | YTD
71,110
57,940
48,086
47,970
225,139
48,703
37,422 |
| Smartphones and Tablets
Consumer Biotronics
Home Cinema
Net Sales
Smartphones and Tablets
Computers and Networking
Consumer Electronics
Home Cinema | 6,742
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4,506
20,837
4,092
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2,298
3,015 | 5,204
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17,097
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2,682 | 18,286
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12,435
12,657
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8,207 | 6,742
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4,092
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2,298
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20.067
16.369
13.715
13.952
64.103
13.153
10.216
8.429
9.121 | Juli
9,226
7,168
5,918
6,159
28,471
5,617
4,432
3,122
4,154
 | Aug
7.862
6.910
5.676
5.684
26,132
5.770
4.455
4.194
3.970 | Sep
10,442
8,358
7,230
7,344
33,380
6,732
5,133
4,157
4,438 | 23
27,529
22,437
18,829
19,187
87,983
18,119
14,020
11,473
12,562
56,174 | YTD
65.883
53.628
44.979
45.796
210,285
210,285
43.009
<u>33,435</u>
<u>27,355</u>
29,890 | Jan
6,903
5,796
4,562
4,588
21,880
4,563
3,342
2,445
3,044
 | Feb
6,341
4,987
4,165
4,310
19,804
4,409
3,575
3,156
3,015 | Mar
8,324
6,536
5,860
26,461
5,705
3,903
2,857
3,593 | Q1
21,568
17,320
14,493
14,763
68,144
14,767
10,821
8,458
9,652 | Apr
7,988
6,581
5,366
5,689
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3,777
3,613
 | May
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5,973
5,327
4,684
23,570
5,227
3,892
3,212
2,961 | Budget
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31,735
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| Smartphones and Tablets
Consulers and Networking
Consume Electronics
Home Cinema
Net Sales
Smartphones and Tablets
Computers and Networking
Computers and Networking
Computers Electronics
Home Cinema
Cost of Goods Sold | 6,742
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18,390 | Sep
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7.344
33,380
6.732
5.133
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20.461 | Q3
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22,437
18,829
18,119
14,020
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14,245 | Mar
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26,461
5.705
3.903
2.857
3.593
16,058 | Q1
21,568
17,320
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14,767
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43,658 | Apr
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 | May
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| Smarphones and Tablets
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Consumer Electronics
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Gross Margin
Total Compensation
Professional Services
Travels Entertairment
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| Smarphones and Tablets
Computers and Networking
Consumer Electronics
Home Onema
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Cost of Goods Sold
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Travels Entertairment
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| Smarphones and Tablets
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Travels Entertainment
Administrative
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Tell The Integrated Story of Performance

Enrich Your Data with Operational Detail and Analyst Insight

Group Profit and Loss

Year: 2017 Veriod: Sep Veriod: Comma Communications Inc. View: YTD Veriod: Year: 2017 Ye



Amounts in Thousands

POV Comments Subsidiary Comments (4)

America

Overall sales performance is not good for this month, but we have our problems (strikes) under control and we expect to outperform again in Q4.

South America is for the **9th** month in a row exceeding the sales targets. An outstanding performance from the entire team. We are very pleased to see all our new product lines doing so well in every single one of our underlying countries.

We expect verfy good results again next month due to the recovering Brazilian Consumer Confidence Index

Europe

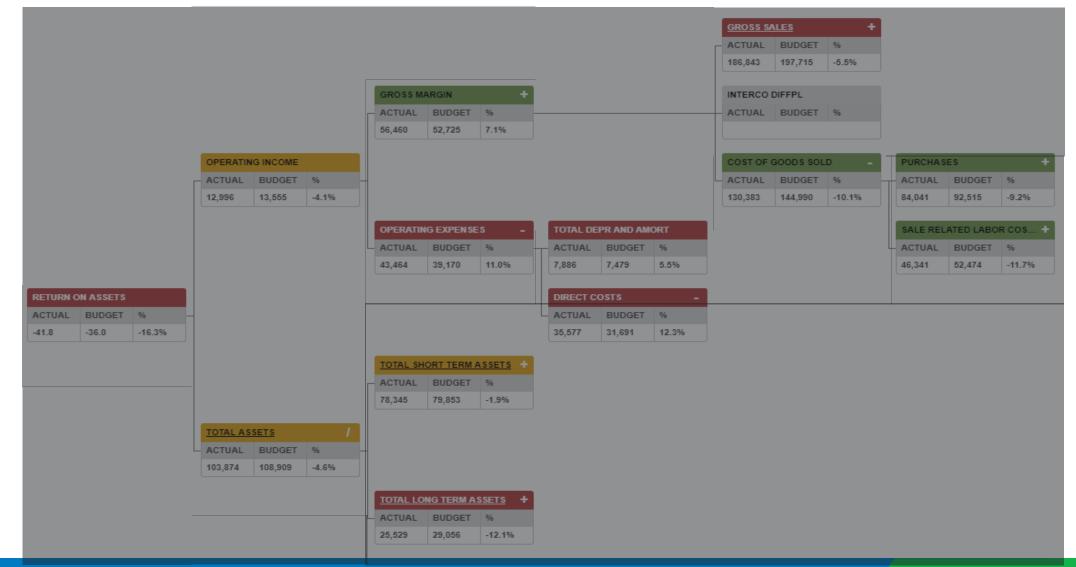
During the nine eight months of this year we lost one third of our sales force to a new player in the market. We have managed to stop this trend by actively coaching our remaining sales people and recruiting new and fresh sales people in all our major European regions. We expect to be back on track within 2 months from now.

Zoom: 1d 2d 1m 2m 6m 11D 1y 2s 10s 6

Communicate Performance to the Business



In a Way Business Users Would Understand



Create Meaningful Analysis and Build Up a Story



Explain Variances



Don't just report variances, but provide a narrative

P&L - Flux Reporting A O 🖪 🛨 🔍 🔐 # 0 🖬 ★ 🗣 🖬 🖶 P&L - Flux Input Year: 2017 View: Period: Sep View: Periodic View: Year: 2017 View: Periodic View: Year: 2017 . Period: Sep . View: Periodic . Entity: United States Of America Comma Communications Inc. United States of America Sep 2017 Variance Sep 2017 Variance Actual Budget Δ % Variance Comments Actual Budget Δ % Variance Comments Gross Sales 33,380 30.194 3,186 10.6% 10 1,567.4% Telephone 11 33,380 30,194 3,186 10.6% Net Sales 9 8 1.301.0% Utilities 3 2 284.8% Office Supplies 1 + Cost of Goods Sold 19.654 807 20,461 4.1% 34.7% 550 Purchases 741 191 1,494 1,109 385 34.7% Cost of goods sold overall higher than Budget due to unexpected increase in Cost of Goods Sold materials. Mainly affecting USA **Gross Margin** 12.919 10.540 2.379 22.6% 34.7% Sale Related Labor Costs 752 559 194 259 307 -48 -15.8% Better than expected direct costs due to new program to help cut costs. Direct Costs 2 0 -16.6% Janitorial 2 5 6 -16.6% Legal -1 22 27 -16.6% Professional Services -4 8 10 -16.6% -2 + Direct Costs 3,254 3,892 -638 -16.4% Direct costs for overall Comma Advertising 8 9 -2 -16.6% Software Communications lower per company Operating Expenses 298 372 -73 -19.8% wide initiative to cut costs. 6 8 -2 -23.5% Transporation Depreciation + Total Depreciation 245 -20 -8.3% 225 20 26 -6 -23.5% **Total Depreciation** + Amortization Expense 631 17.7% 742 111 14 18 -4 -23.5% **Building Depreciation** Operating Expenses 4,221 4,768 -547 -11.5% 30 39 -24.0% Travel& Entertainment -9 36 57 -36.5% Administrative -21 Operating Income 8,698 5,772 2,926 50.7% 6 10 -38.0% -4 Meals 39 64 -25 -38.8% Total Depreciation and Amortization 846 1,430 -585 -40.9% Gross Margin affected by the significant increase in cost of goods sold. Gross Margin Outlook looks much better towards the end of year. Interest Income (Expense) 561 510 51 10.0% Entertainment -4 -48.3% -48.3% 1.059 Income Before Taxes 2.977 47.4% **Operating Income** 548 -511 9.259 6.282 -49.0% 20 39 -19 Amortization Expense Amortization of Goodwill 20 39 -49.0% -19 Taxes 1.256 595 47 4% 1.852 Income Before Taxes 567 1,115 -548 -49.1% See explanation for gross margin. Net Profit 7,407 5,026 2,382 47.4% Taxes 113 223 -110 -49.1% 56 -37 -65.8% 19 Interest Income (Expense)

Maintenance

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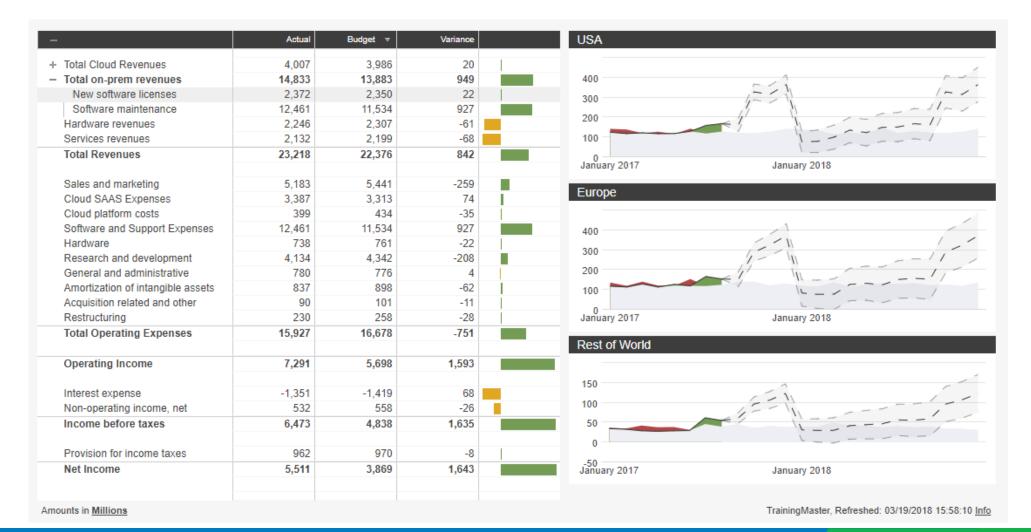
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Report With Intelligence



Enrich your reports with predictions



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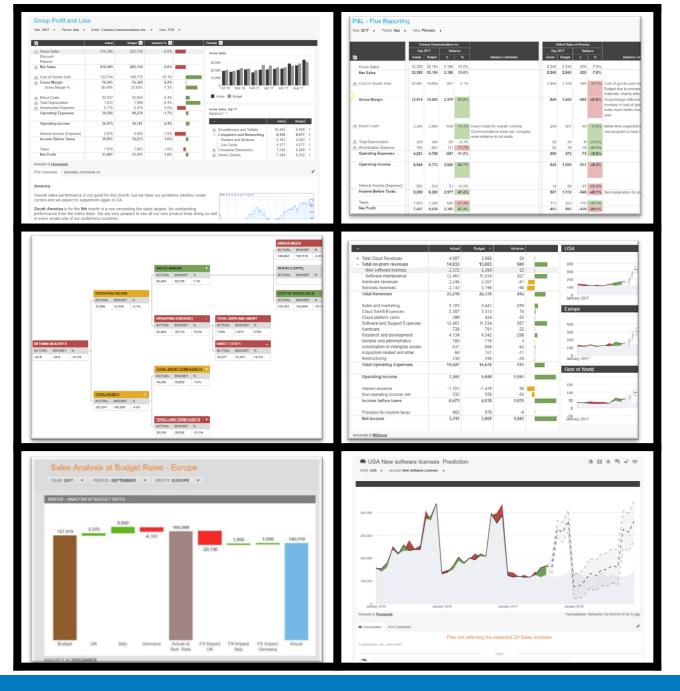
Share Analysis

Have meaningful dialogues within or outside the FP&A team Service And the software licenses Prediction

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Digital Storytelling

- 1. Do Proper Analysis
- 2. Enrich with Commentary
- 3. Build your Story of Corporate Performance by ordering your analysis to best tell the story



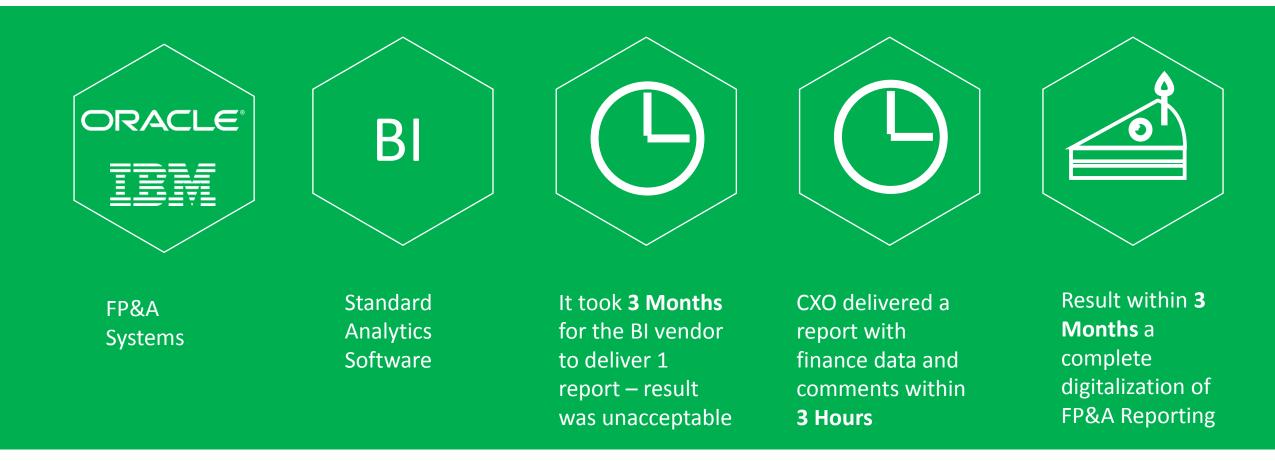
What ERP system do you use?

- SAP
- Oracle
- Infor / Lawson
- JD Edwards
- Microsoft Dynamics
- PeopleSoft
- Other





Cost center reporting with integrated narratives at Fortune 100 tech firm



Flux Reporting Example



P&L - Flux Reporting

Year: 2016 V Period: Sep V Company: Comma Communications Inc. View: Periodic V

		То	otal			Sr	nartphone	s and Tabi	lets		Co	mputers an	d Network	ang		
	Sep	2016	Vari	ance		Sep	2016	Vari	iance		Sep	2016	Varia	ance		
	Actual	Budget	Δ	%	Variance Comments	Actual	Budget	Δ	%	Variance Comments	Actual	Budget	Δ	%	Variance Comments	
Gross Sales	33,380	30,194	3,186	10.6%		10,442	9,498	944	9.9%		8,358	8,077	282	3.5%		
Net Sales	33,380	30,194	3,186	10.6%		10,442	9,498	944	9.9%		8,358	8,077	282	3.5%		
+ Cost of Goods Sold	20,461	19,654	807	4.1%	We continue to run at almost 4.2% over budget	6,732	6,517	215	3.3%	Slight increase in costs of goods sold versus last year (driven almost equally by purchases and labor costs)	5,133	4,976	157	3.2%		
Gross Margin	12,919	10,540	2,379	22.6%		3,710	2,981	729	24.5%	GM continues to exceed both Monthly and Rolling FY Forecast and Budget.	3,225	3,101	125	4.0%		
- Direct Costs	3,254	3,892	-638	-16.4%												
+ Total Compensation	1,979	2,343	-363	-15.5%												
+ Professional Services	248	301	-53	-17.6%	Professional services team impacted due to retirements											
- Travel& Entertainment	361	411	-50	-12.1%												
Travel	231	252	-21													
Meals	79	95	-17	-17.7%												
Entertainment	52	64	-12	-18.7%												
+ Administrative	666	838	-172	-20.6%											Lower HR meant lower admin costs	
+ Total Depreciation	225	245	-20	-8.3%												
+ Amortization Expense	742	631	111	17.7%												
Operating Expenses	4,221	4,768	-547	-11.5%												
Operating Income	8,698	5,772	2,926	50.7%	Operating Income remains on track versus budget thanks to strict cost control and better than expected raw materials prices in the first months of the year.	3,710	2,981	729	24.5%	Achieved most of the expected positive effect from our corporate cost-control and reduction drive	3,225	3,101	125	4.0%	Computers & Networking operating income YTD is a bit worse than expected due to a temporary slowdown of sales.	
Interest Income (Expense)	561	510	51	10.0%												
Income Before Taxes	9,259	6,282	2,977	47.4%		3,710	2,981	729	24.5%		3,225	3,101	125	4.0%		
Taxes	1,852	1,256	595	47.4%												
Net Profit	7,407	5,026	2,382	47.4%		3,710	2,981	729	24.5%		3,225	3,101	125	4.0%		

FP&A Reporting at DeLaval



Cost center reporting with integrated narratives at Fortune 100 tech firm











Sales Reporting

- Daily Sales
- Sales and Margin
 Development

Management Reporting

- Group Performance
- Performance by area of responsibility

Board Meetings

- Key KPI's
- Ad-hoc questions

Areas of focus

- Transformation
- R&D projects
 - Business Intelligence

Result within **7 Months** 300 – 500 business users reporting digitally

Storytelling Example: DeLaval



					DeLaval Group			Business A	lvea Supply Chain Support Functions Market Shares	CXO-Designer 🖗 Nikla Other Templates Help & Support		
De	Designer 🎴 Niklas List les Help & Support WIP	Market A		#08****								
	Cales Per Product - Demo	DELAVAL GROUP 👻			tal Clusters elect the New to benchmark) Profit & Loss	2016 WY		697	MA South East Asia	Split per Country Denmgrk	2016 WY 27,1%	
Crders Receive -25,1% 778,0% 254,5%	ed VMS Systems AMR Systems Parlour Systems	Ct Net Invoicing -46,7% 222,4%	12MR Deve DeLava		Net Invoicing, Ext (MEUR) Sales Growth Innovation Sales Vertical GM%s GPP (from BW) Gross Freight % Marker Area SG&A% Resource Cost % Travel Cost %	48.2% 1.2%	17,3% 8 8,0% 56,9% 47 0,2% 1,1% 0 15,3% 0 17,4% 0	38.9 8.1% 7.7% 0.1% 0.3% 0.3%	MA Eastern Europe	Norway Sweden UK & Ireland MA Northern Europe	24,6% 35,7% 18,4% 28,8%	32,8% 17,1%
-23,5% • 69,8% • -24,9% • 82,8% • 90,2% • 3,1% • 15,6% •	Rotary Systems Stanchion & Sheep and Goat Milking Support Farm Management Support Barn Environn Capital Good Original Parts	 -80,0% 52,4% 55,7% 94,2% 	40 000	ma	Market Area AVC% Adjusted Working Capital Advance Payments (MEUR) AR Days Inventory Days Working Capital Turnover FTE Blue Collars White Collars	23.3% 1.4 85,4 140,2 2.2 815 1.307	86,5 133,2 2,3 904	0.0	MA BeNeLux & Sub-Saha	20 20 10 ⁰ MAY 16 JUL 16 SEP 15 Ni JUN 15 AUG 16 OCT 10		N 17 MAR 17 FED 17 APS
10,3% 0,4% 23,9% -27,1% -7,5%	Services Farm Supplies Liners & Tubes Milk Quality & Animal Health After Market DeLaval Total	 13,1% 5,5% -22,2% 7,4% 8,1% 4,3% 17,3% 	30 000 25 000 APR 2013 APR 2014 - Orders Received - 1	APR 2015 APR 2016 AI Net Invoicing	Sales per FTE (kEUR)	1 307			TTD O LY YTD	Periodic, Denmark		

Key Benefits of Effective Storytelling

- Business insights ready for management decisions
- Faster, higher quality information specifically correlated to the performance of the business directly from those closest to the business
- The Foundation for a more agile enterprise!

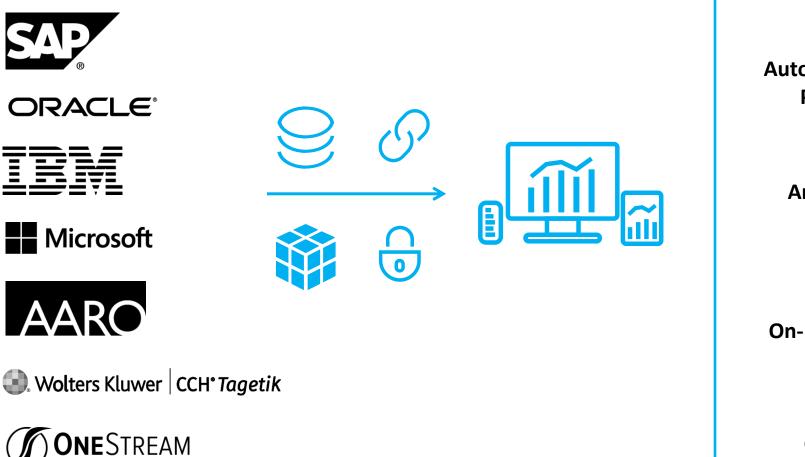




Digital Performance Reporting with CXO



Simplified, Secure, Connected, Controlled



Automate the Report Mobile **Pack Creation Any Data Source Compliance &** Connectivity Governance **On-Premise Security Drill Down Analysis Commentary** Internal **Collection Workflow Collaboration**

Value of CXO Software

Finance Insight: New York

- A roundtable to discuss financial and EPM reporting that accelerates businesses processes
- Topics include:
 - Accelerating period-end close processes
 - Improving data processing and use of data throughout your organization
 - How to drive better business outcomes
- June 20 8:00am-11:30am
- The Cornell Club New York
- Learn more/Register: go.insightsoftware.com/NYC

www.insightsoftware.com 28





Are you interested in learning more about how you can deliver more value from your financial reporting using technology?

- Yes, of course
- Yes, but in a few months or later in 2019
- No thank you, we are good

Additional Resources





Dan Phillips

VP, North America Sales insightsoftware Dan.Phillips@insightsoftware.com 404-915-8898 **Ready to learn more?** Visit insightsoftware.com

CXO Product Tour: cxo.insightsoftware.com/demo/

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