

# Budgeting and forecasting for global sales



## Cubeware facilitates efficient budgeting at PUMA

PUMA was founded in 1948 in Herzogenaurach, Germany and is now one of the world's leading manufacturers of sports footwear, textiles and accessories. PUMA products are sold in over 80 countries. Since 1999, PUMA has pressed ahead with developing its own retail business and has already opened over 65 concept stores in major cities.

### Reliable forecasting in a dynamic market

PUMA has managed to hold its own in the fast-changing markets of fashion, sport and lifestyle for many years. Key factors in its success are dynamic product development and worldwide sales. In order to reduce time-to-market cycles as much as possible on a sound basis of reliable forecasting, the company needs an international budgeting and forecasting application that includes all sales channels.

### Open system with a uniform user interface

Openness and flexibility are critical to the success of this system. It must be possible to integrate rapidly emerging new product categories and new sales partners with ease. This centrally managed system, which is also required to support the distributed national units, needs a user-friendly front end with a uniform look and feel for all users. Cubeware Cockpit was the right solution for PUMA.

### Solution:

PUMA has set itself the goal of becoming the world's foremost sports lifestyle company. Proactive strategies are essential in the international markets for sport, lifestyle and fashion. A budgeting and forecasting system that integrates all PUMA distributors enables PUMA to implement standardized budgeting worldwide and delivers reliable forecasts for rapid product development and sales.

### Cubeware's contribution:

- Conception
- Implementation
- Coaching

### Technology:

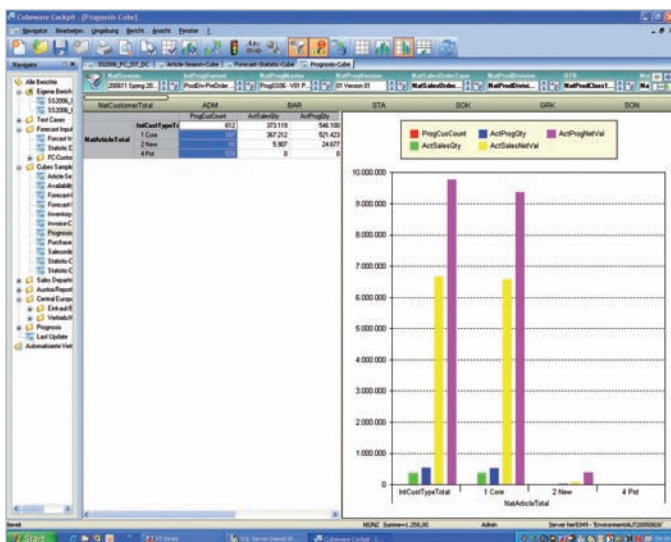
- Microsoft Navision, SAP and other ERP systems
- Microsoft SQL Server
- Cubeware Connectivity for SAP® Solutions
- Cubeware Importer
- Cubeware Team Server
- Cubeware Cockpit
- Cubeware Web Cockpit

## Central budgeting and consolidated forecasting

### Homogeneous data in the data warehouse

The new system permits standardized budgeting and forecasting throughout the world. All PUMA partners – subsidiaries, licensees and distributors, for example – are integrated in overall budgeting with uniform data structures and processes. New sales partners can be integrated with ease, and the application was designed to be open and capable of being extended.

At the system's heart is a central data warehouse based on Microsoft SQL Server. The cubes for the multidimensional analysis of the data are created by means of SQL Server Analysis Services, the OLAP component. The data sources are the ERP systems of PUMA's partners, such as Microsoft Navision or SAP. These supply the data warehouse with information on orders, purchase orders, invoices and stock levels. Cubeware Cockpit is the budgeting and analysis platform. SQL Server Data Transformation Services (DTS) are used as the ETL tool.



Overview of current sales forecasts

### Cubeware implements data importing

PUMA implemented the system together with Cubeware to a tight schedule under Microsoft's project management. The Cubeware consultants took on the entire data import process: from the importing of the raw data into the data warehouse from the various upstream systems to the development of sector-specific data marts, the creation of cubes using Analysis Services and the preparation of the data for budgeting and analysis in Cubeware Cockpit.



Manfred Geheeb,  
head of IT at PUMA  
AG:

*"We have developed an integrated, end-to-end solution that provides us with the results of analyses in different dimensions at a keystroke."*

### Efficient budgeting processes

The budgeting and analysis system facilitates fast, simple budgeting processes and thus saves a considerable amount of time otherwise spent on preparing the data manually. This is of benefit to PUMA's partners as well as central controlling staff.

Its ease of use makes Cubeware Cockpit the ideal analysis and budgeting tool for international use. Users can easily change from their national working environment to the international system interface, without having to overcome any technical hurdles.

### Reliable forecasting

The standardized sales data allows a consolidated view to be obtained of the global business of PUMA's partners. International analyses – displaying, for example, all the orders for the central European region – are valuable decision-making aids for management. Solid forecast analyses and comparisons of the latest budget and actual figures, which can be carried out at any time, also facilitate decision-making in the early planning stages.

The high-quality forecasts obtained allow PUMA to optimize its capacity planning and procurement – and thus intensify its efforts to reduce delivery times and implement increasingly dynamic product development.