



Rolling Forecast (RF)

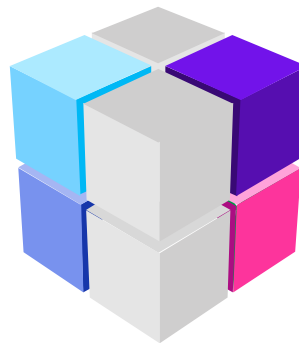
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Challenges faced

UNSTABLE & VOLATILE
environment

UPDATE FREQUENCY
Update frequency alignment
with Performance
Management needs



**TIME CONSUMING
& MANUAL**
budget process

MATERIALITY threshold
& **GRANULARITY** depth

Our Beliefs

**Focus effort
on the most
material &
volatile
elements**

**Enhanced
integration
with
operational
cycles**

**Forecast
centric
management
dialogue**

Main credentials

Design of a bottom-up & KPIs based RF for P&L and Cash
Automotive industry

Definition & implementation of a RF at product level
Pharmaceutical industry



Design & implementation of a bottom-up RF
Live science industry

Our value proposition



Efficient management enabled by frequent updates and an adapted horizons



Improved management dialogue between Finance and Operational



Saved time in building and updating forecasts



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