



Leeds School of Business
UNIVERSITY OF COLORADO BOULDER

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Insightful Decision-Making with SAP Analytics Cloud

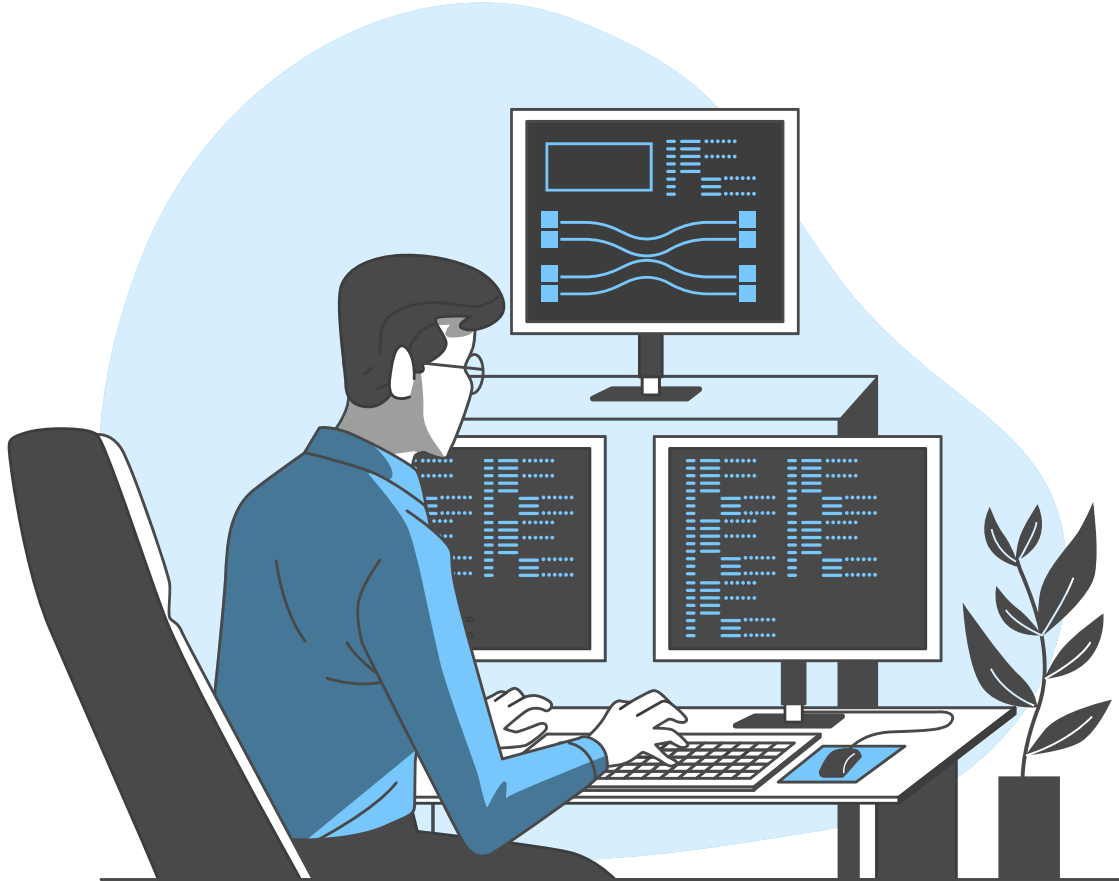


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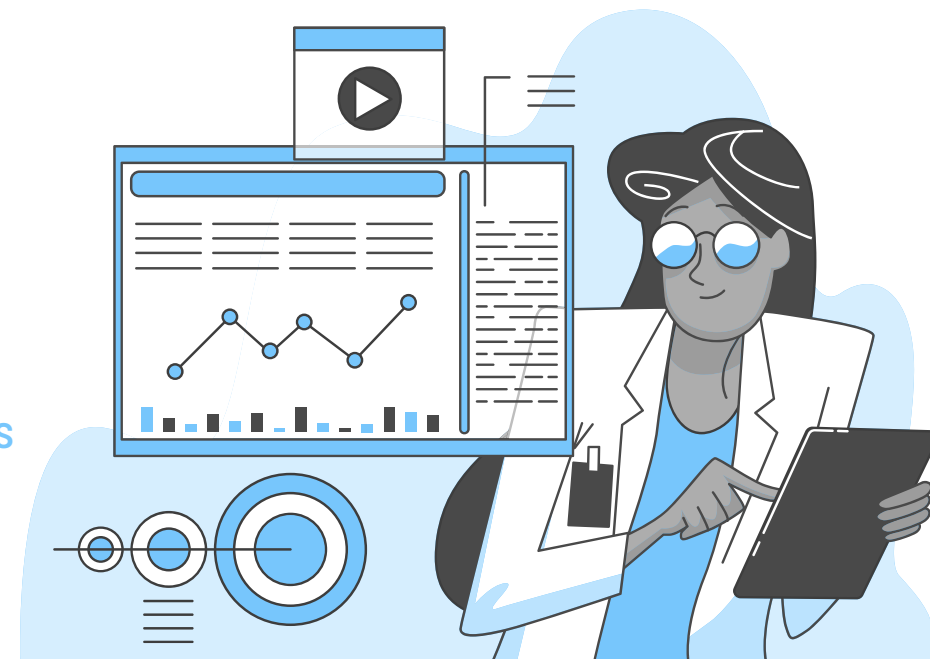
Valuation KPIs Impact

05

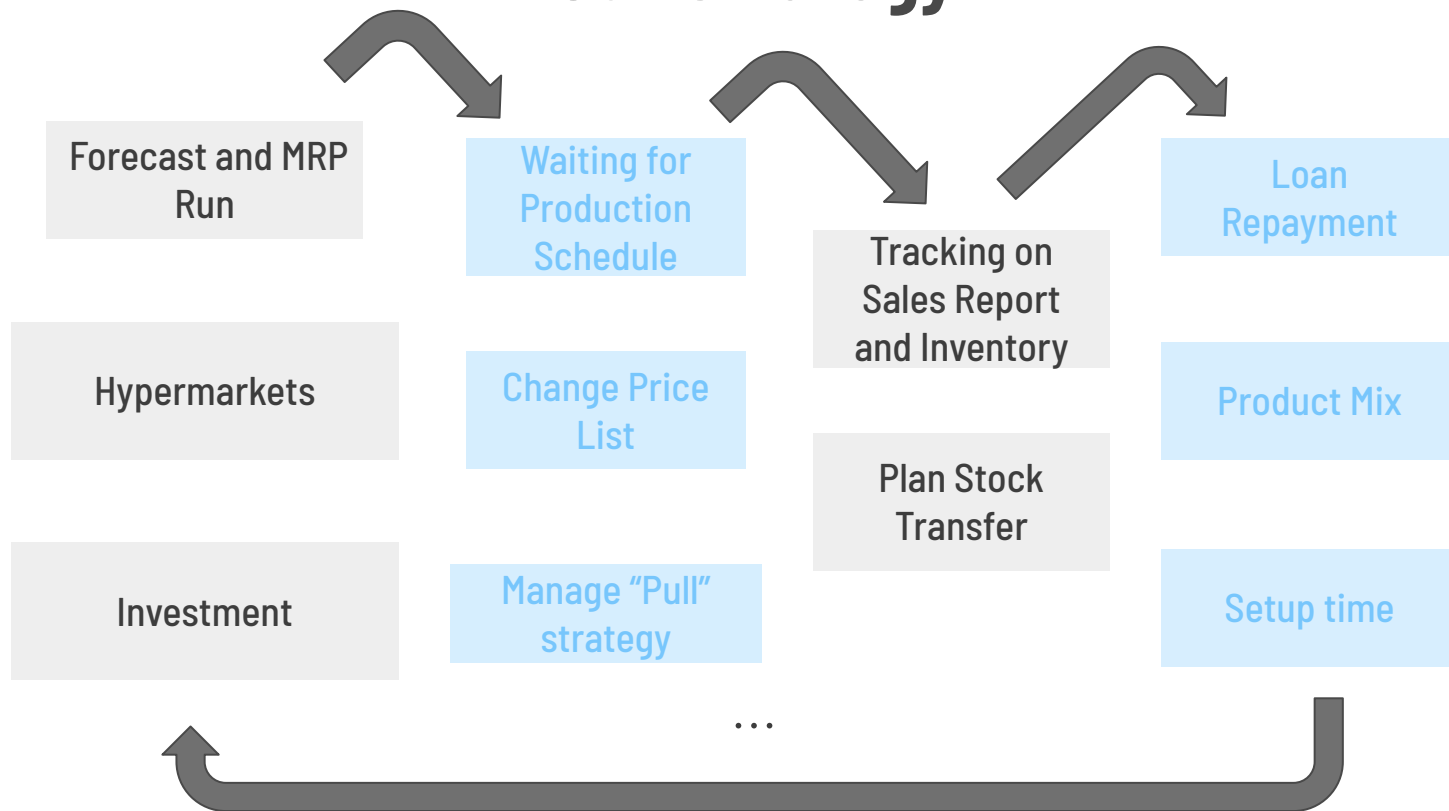
Customer Profitability Analysis

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Conclusion and Q&A



Our Strategy



Forecast and MRP Strategy



Forecast

Initial forecast of 48,000 for all 1kg products increased to 128,000 incrementally.



MRP

Large MRP runs completed once per round, six days prior to production schedule completion.

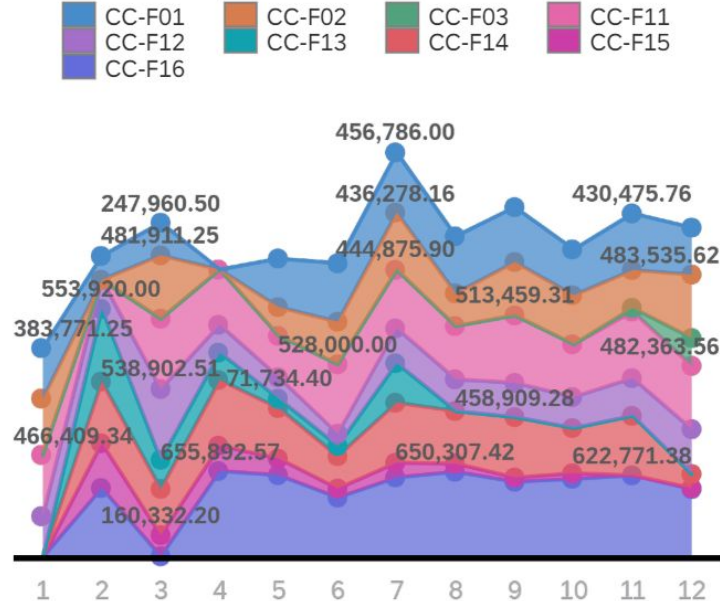


| Start | Finish |
|-------|--------|
| 12/19 | 13/01 |

Product Mix/Distribution Strategy

Product Mix

Net Value per Material Number, Simulation Round
in EUR



Area Distribution

Quantity Delivered per Area, Material Number
in ST

| | | | |
|--------|---------|---------|---------|
| CC-F01 | 371,862 | 286,287 | 361,333 |
| CC-F02 | 224,548 | 274,447 | 241,927 |
| CC-F03 | 16,251 | 16,802 | 14,758 |
| CC-F11 | 325,307 | 271,423 | 274,228 |
| CC-F12 | 179,271 | 145,758 | 149,616 |
| CC-F13 | 86,158 | 68,943 | 71,720 |
| CC-F14 | 272,615 | 244,439 | 296,258 |
| CC-F15 | 76,923 | 76,667 | 70,112 |
| CC-F16 | 317,810 | 257,926 | 281,332 |
| | North | South | West |

Customer Strategy

01

Hypermarkets

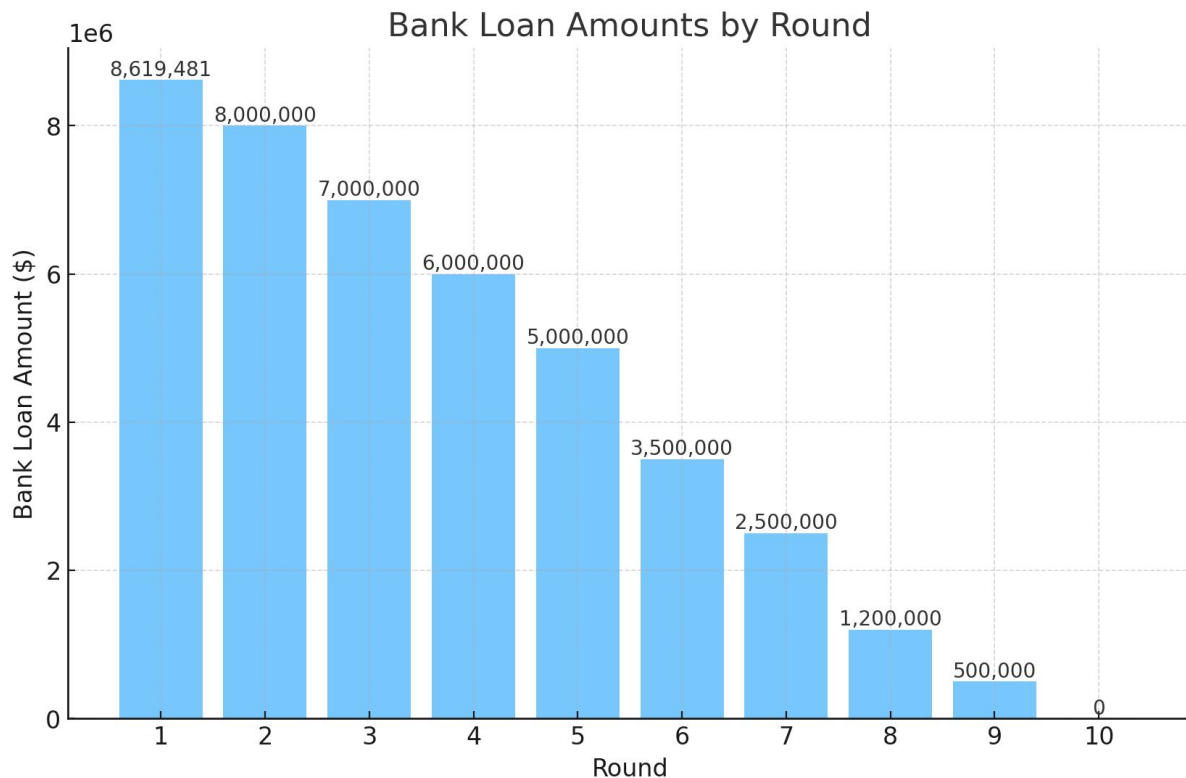
Due to their specialization in 1kg products and ability to facilitate large-volume sales.

02

Independent Grocery/Hypermarket

A combination of utilizing large-volume sales and higher margins.

Bank Loan Amount by Round



We strategically enhanced our initial investment by expanding our capacity and optimizing our setup time. Concurrently, we meticulously managed our finances by scheduling loan repayments in increments that ensure our continued capability to meet all liabilities.

Profitability & Costs: Valuation KPIs

| Measures | Net Value | Cost | Net Price (Team C) | Contribution Margin (Team C) | Contribution Margin % (Team C) |
|----------|------------------|-----------------|--------------------|------------------------------|--------------------------------|
| | EUR28,772,039.91 | EUR8,102,092.54 | EUR5.45/ST | EUR20,669,947.37 | 0.72 |

Net Price KPI

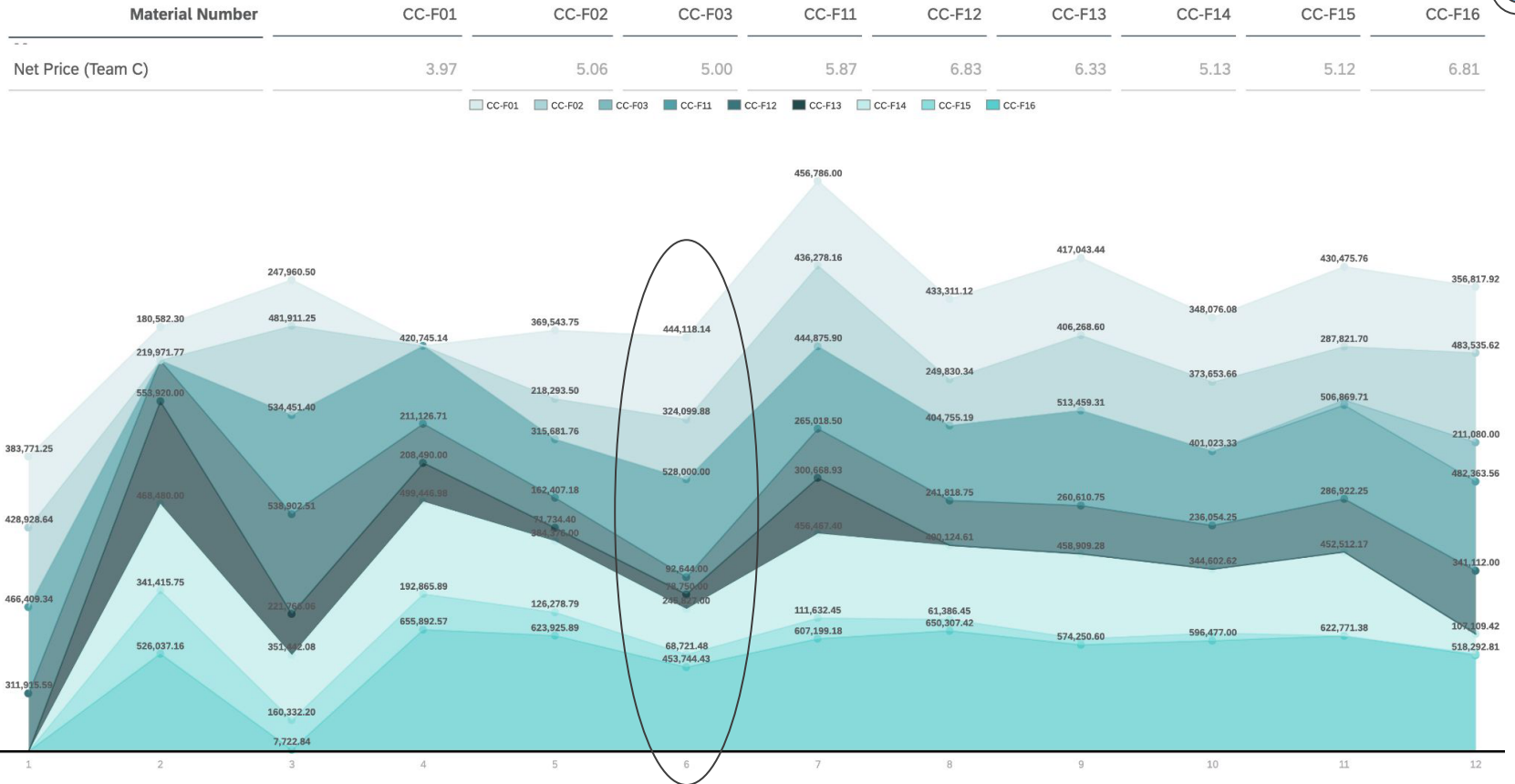
$$1 \quad \frac{["Sales":Net Value]}{["Sales":Quantity]}$$

(Reverse CM) Ideal Price KPI

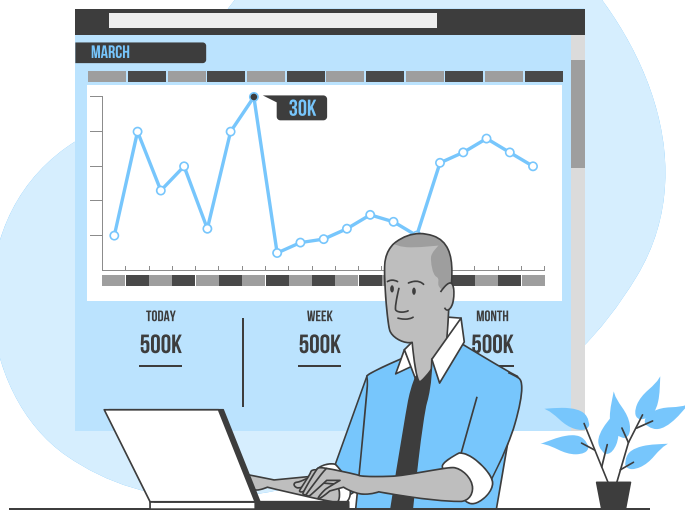
$$1 \quad \frac{["Sales":Cost]}{["Sales":Quantity]} / (1 - 0.77)$$

| Measures | | Net Price (Team C) | Variable Costs (Team C) | Contribution Margin (Team C) | Contribution Margin % (Team C) | Ideal Price a... |
|--------------------|-----------------|--------------------|-------------------------|------------------------------|--------------------------------|------------------|
| Material Label | Material Number | | | | | |
| Blueberry Muesli | CC-F02 | EUR5.37/ST | EUR1.23/ST | EUR249,877.99 | 0.77 | EUR5.35/ST |
| | CC-F12 | EUR9.20/ST | EUR2.27/ST | EUR69,785.10 | 0.75 | EUR9.87/ST |
| Mixed Fruit Muesli | CC-F16 | EUR7.82/ST | EUR2.07/ST | EUR333,603.70 | 0.74 | EUR9.00/ST |
| Nut Muesli | CC-F01 | EUR3.96/ST | EUR0.90/ST | EUR343,135.44 | 0.77 | EUR3.91/ST |
| | CC-F11 | EUR7.04/ST | EUR1.62/ST | EUR406,500.00 | 0.77 | EUR7.04/ST |
| Original Muesli | CC-F15 | EUR5.91/ST | EUR1.36/ST | EUR52,907.40 | 0.77 | EUR5.91/ST |
| Raisin Muesli | CC-F14 | EUR5.63/ST | EUR1.39/ST | EUR185,179.91 | 0.75 | EUR6.04/ST |
| Strawberry Muesli | CC-F13 | EUR8.75/ST | EUR2.28/ST | EUR58,230.00 | 0.74 | EUR9.91/ST |

High CM to Product Decisions Based on Sales KPIs



What We'd Do Differently



- **Efficient Product Mix Selection**
 - Tracking the market, finding opportunities of unmet needs.
- **Frequent Price Adjustments**
 - Indicators on how various price points affect our contribution margins, enabling us to maximize profitability.
- **Leveraging SAC**
 - Visualize and present KPIs effectively.