

Fixed costs report in BW

Table of contents

- [Table of contents](#)
- [Create a fixed costs report](#)
- [Set-up a basic report](#)
- [Set-up a detailed report](#)
- [What are the main sources of errors?](#)
- [How-to group members](#)
- [Going further with Fixed costs reports](#)

Create a fixed costs report

 This workbook gives the detail of all cost centers CBS & GBU.

Access the workbook

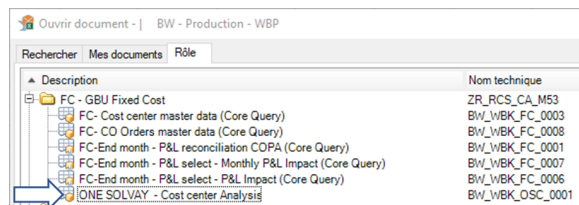
The workbook to be used is **BW_WBK_OSC_0001 - ONE SYENSQO - Cost center Analysis**

=> Go to Analysis for Office in excel

=> Click "Open Data Source"

Go to the tab "Role" and open the folder FC - GBU Fixed Cost

Double-click on the workbook **BW_WBK_OSC_0001 - ONE SYENSQO - Cost center Analysis** to open it



Open the workbook

It is mandatory to enter

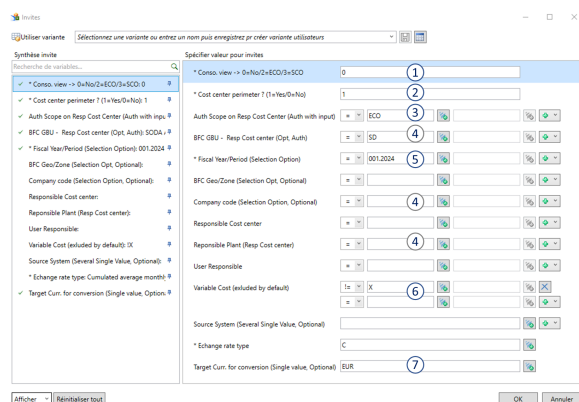
- the conso view (1): by default, it is recommended to enter **0**
- the cost center perimeter (2): by default, it is recommended to enter **1**
- Fiscal Year/Period (5): **MMM.YYYY**

To avoid authorization issues, enter:

- the authorization scope (3): **ECO** ([PO2 - BW - Authorization scopes](#)).

It is also recommended to enter at least a GBU, a company code or a plant code (4)

It is also possible to enter:



- a target currency (7) for conversion. By default the exchange rate type is C but you can change it and replace by CAR3. (P & L - Exchange rates)
- Variable Cost (6): you can include or exclude variable costs in your report. The determination of variable costs is based on **Mixed Cost Center**. By default variable costs are excluded with != X

Click "OK"

Set-up a basic report

Production fixed costs

In this example, the aim is to build a fixed costs report for the production plant Collonges (7622) in January 2024.

Enter in the prompt

- Fiscal Year/Period (5): **001.2024**
- Responsible Plant (4): **7622**

* Conso. view -> 0=No/2=ECO/3=SCO 0

* Cost center perimeter ? (1=Yes/0=No) 1

Auth Scope on Resp Cost Center (Auth with input) = ECO

* Fiscal Year/Period (Selection Option) = 001.2024

Responsible Plant (Resp cost center) = 7622

Variable Cost (excluded by default) != X

* Exchange rate type C

When you start working with the workbook, you see by default

- All cost centers
- All type of postings: fixed costs, depreciation, COPA

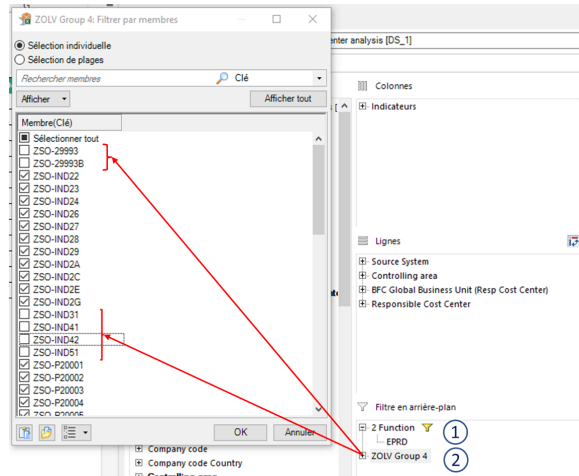
Responsible Cost Center	Actual	Depreciation	COPA	Fixed Costs	Variable Costs	Total
7622-1110	111 666,34 EUR					111 666,34 EUR
7622-1120	105 460,27 EUR					105 460,27 EUR
7622-1210	211 420,83 EUR					211 420,83 EUR
7622-1220	337 673,38 EUR					337 673,38 EUR
7622-1230	171 978,05 EUR					171 978,05 EUR
7622-1240	532 828,24 EUR					532 828,24 EUR
7622-1250	11 727,15 EUR					11 727,15 EUR
7622-1251	76 804,59 EUR					76 804,59 EUR
7622-1252						
7622-1253	77 330,64 EUR					77 330,64 EUR
7622-1254	59 247,91 EUR					59 247,91 EUR
7622-1300	66 552,11 EUR					66 552,11 EUR
7622-2401	0,00 EUR					0,00 EUR
Total	1 762 689,51 EUR					1 762 689,51 EUR

In order to filter Production fixed costs of the site, we must

- Exclude depreciation & COPA cost elements
- Filter production cost centers

Click the button "display" to show the "Design Panel"

1. Filter ZCBS group 2 Function = EPRD (=production cost centers)
2. Exclude cost elements groups
 - ZSO-29993
 - ZSO-29993B
 - ZSO-IND31
 - ZSO-IND41
 - ZSO-IND42
 - ZSO-IND51



You can watch the video to see how to do it.

Your browser does not support the HTML5 video element

How to understand the report

Once you have filter the production cost centers and excluded non fixed costs cost elements, look at the total "Actual - Destination"

Responsible Cost Center	Actual - Destination (Conv)	Actual - Destination (Local)
7622-1110	111 666,34 EUR	111 666,34 EUR
7622-1120	105 460,27 EUR	105 460,27 EUR
7622-1210	211 420,83 EUR	211 420,83 EUR
7622-1220	337 673,38 EUR	337 673,38 EUR
7622-1230	171 978,05 EUR	171 978,05 EUR
7622-1240	532 828,24 EUR	532 828,24 EUR
7622-1250	11 727,15 EUR	11 727,15 EUR
7622-1251	76 804,59 EUR	76 804,59 EUR
7622-1252		
7622-1253	77 330,64 EUR	77 330,64 EUR
7622-1254	59 247,91 EUR	59 247,91 EUR
7622-1300	66 552,11 EUR	66 552,11 EUR
7622-2401	0,00 EUR	0,00 EUR
Total	1 762 689,51 EUR	1 762 689,51 EUR

It should be exactly the same amount as what you see in the P&L (KE 30 - Profitability report), value field **E01 Period fixed costs** for the same selection (Period & plant)

i In case of discrepancies go to **FC - What are the main sources of discrepancies?**

IFRS Periods/Year			
277-SOLV	Company	Not assigned	15.11.2024
IFRS Periods/Year			
From period	1		1
To period	1	Fiscal year	2024
*		Not assigned	
Plant Multiple values			
Navigation			
Customer	Company Code	ZFR3	RHODIA OPERATIONS
Product	Plant	7622	ZFR3 Collonges
Division			
Distr. Channel			
P&L Lines			
	Period	Year	
E01 FC Period	1 762 689,51	1 762 689,51	
E01 FC Fixed Costs			
E90 FC Absorption	1 442 948,74	1 442 948,74	
F90 DEP absorption	395 233,31	395 233,31	
Variance on FC	163 137,06	163 137,06	
FC on production	1 851 054,42	1 851 054,42	

If there is no discrepancy you can build a report using the field you want.

3 Sub-function Grouping		ZOLV Group 2	Actual - Destination (Local)
EPD0	WORKSHOP	ZSO-P00001 PEOPLE	572 570,25 EUR
		ZSO-P00004 FACILITIES & RELATED	2 800,00 EUR
		ZSO-P00005 INDUSTRIAL MAINTENAN	-66 561,96 EUR
		ZSO-P00006 INDUSTRIAL OPERATION	1 093,00 EUR
		ZSO-P00011 ENGINEERING	720,00 EUR
		ZSO-P00012 MOBILITY & MEETINGS	1 244,37 EUR
		ZSO-P00017 RAI SERVICES & GOODS	324,35 EUR
		ZSOLV-OTH1 OUT OF COSTA	13 619,13 EUR
		Result	525 888,22 EUR
EPD5	INDUSTRIAL MANAGEMEN	ZSO-P00001 PEOPLE	9 738,95 EUR
		ZSO-P00004 FACILITIES & RELATED	79,20 EUR
		Result	9 818,15 EUR
EPD9	INTERNAL LOGISTIC	ZSO-P00005 INDUSTRIAL MAINTENAN	-1 427,04 EUR
		Result	-1 427,04 EUR
EPD1	MAINTENANCE	ZSO-P00001 PEOPLE	225 867,11 EUR
		ZSO-P00004 FACILITIES & RELATED	18 277,52 EUR
		ZSO-P00005 INDUSTRIAL MAINTENAN	48 892,52 EUR
		ZSO-P00006 INDUSTRIAL OPERATION	96,01 EUR
		ZSO-P00012 MOBILITY & MEETINGS	1 156,48 EUR
		ZSOLV-OTH1 OUT OF COSTA	132,20 EUR
		Result	294 421,84 EUR

SG&A

In this example, the aim is to build a SG&A report for the GBU Silica in Rhodia Operation (ZFR3) in January 2024.

Enter in the prompt

- Fiscal Year/Period (5): **001.2024**
- BFC - GBU (4): **SI**
- Company code: **ZFR3**

In order to filter SG&A costs, we must

- Exclude depreciation & COPA cost elements
- Filter SG&A cost centers (2 Function = EADM & EMSV)

How to understand the report

Once you have filter the SG&A cost centers, look at the total "Actual - Destination"

* Conso. view -> 0=No/2=ECO/3=SCO

* Cost center perimeter ? (1=Yes/0=No)

Auth Scope on Resp Cost Center (Auth with input)

BFC GBU - Resp Cost center (Opt. Auth)

* Fiscal Year/Period (Selection Option)

BFC Geo/Zone (Selection Opt. Optional)

Company code (Selection Option, Optional)

2 Function	Cost Center	Actual - Destination (Local)
EADM	ZFR3-6001 SILICA HQ	20 043,38 EUR
	ZFR3-6005 SILICA FINANCE	1 559,61 EUR
	ZFR3-6006 SILICA DG	29 567,81 EUR
	ZFR3-6156 SILICA Direction opé	181 192,61 EUR
	ZFR3-6159 SILICA Etudes	57 020,45 EUR
	Result	290 183,86 EUR
EMSV	ZFR3-6003 SILICA Supply Chain	77 012,41 EUR
	ZFR3-6158 SILICA Marketing	44 469,55 EUR
	ZFR3-6237 SILICA Zone Europe	177 158,89 EUR
	Result	298 640,85 EUR
	Result	588 824,71 EUR

It should be exactly the same amount as what you see in the P&L (KE 30 - Profitability report),

- 2 Function = EADM = value field **I25 G&A Adm.Expenses** for the same selection
- 2 Function = EMSV = value field **I15 G&A Com.Expenses** for the same selection

i In case of discrepancies go to **FC - What are the main sources of discrepancies?**

If there is no discrepancy you can build a report using the field you want.

ZZZ-SOLV00		Company ZFR3 RHODIA OPERATIONS		15.11.2024																																	
IFRS Periods/Year																																					
From period	1			1																																	
To period	1	Fiscal year	2024																																		
*		Not assigned																																			
Company Code ZFR3 RHODIA OPERATIONS																																					
Enterprise Multiple values 																																					
Navigation																																					
Customer	▲																																				
Product	●																																				
Division	●																																				
Distr. Channel	▼																																				
  																																					
<table><thead><tr><th>P&L Lines</th><th>Period</th><th>Year</th></tr></thead><tbody><tr><td>C10 Commissi From FI</td><td>14 881,85</td><td>14 881,85</td></tr><tr><td>H81 Commissi From FI</td><td>10 537,40</td><td>10 537,40</td></tr><tr><td>I40 G&A Adm.Pers.chg</td><td></td><td></td></tr><tr><td>I15 G&A Com.Expenses</td><td>298 640,85</td><td>298 640,85</td></tr><tr><td>B35 IC Com Exp</td><td></td><td></td></tr><tr><td>Commercial Expenses</td><td>324 060,10</td><td>324 060,10</td></tr><tr><td>I00 G&A Corr-Man. fa</td><td></td><td></td></tr><tr><td>I25 G&A Adm.Pers.chg</td><td></td><td></td></tr><tr><td>I25 G&A Adm.Expenses</td><td>290 183,86</td><td>290 183,86</td></tr><tr><td>I36 Provision A/R</td><td></td><td></td></tr></tbody></table>					P&L Lines	Period	Year	C10 Commissi From FI	14 881,85	14 881,85	H81 Commissi From FI	10 537,40	10 537,40	I40 G&A Adm.Pers.chg			I15 G&A Com.Expenses	298 640,85	298 640,85	B35 IC Com Exp			Commercial Expenses	324 060,10	324 060,10	I00 G&A Corr-Man. fa			I25 G&A Adm.Pers.chg			I25 G&A Adm.Expenses	290 183,86	290 183,86	I36 Provision A/R		
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I36 Provision A/R																																					

Set-up a detailed report

when you have a good understanding of the report, you can add additional information in the report. You can refer to the list [FC - Characteristics](#) to have a definition of each dimension available in the report.

What are the main sources of errors?



What are the main sources of discrepancies between the BW fixed cost request and the P&L?

Allocation of a cost center to a GBU in a BW Fixed costs report

To ensure reliable fixed cost reporting, it is essential to include cost centers in the ZCBS hierarchy while adhering to the rules.

Key rules:

1. Production fixed costs:

- All production cost centers must be included in a ZCBS node that starts with **EPRD**.
- Cost centers allocated to both variable and fixed costs must be included in a node ending with **Y** (only in PF1).

2. SG&A CBS:

- All CBS cost centers must be included in a node starting with **ZCBS** (**SCBS** for Syensqo).

3. SG&A GBU:

- All GBU cost centers must:
 - Be allocated to an **EADM** node if they are administrative.
 - Be allocated to an **EMSV** node if they are commercial.

All other rules are detailed here: [Rules - Cost Center ZCBS hierarchy](#)

- [Allocation of a cost center to a plant in a BW Fixed costs report](#)
- [How can an error in the cost center's master data lead to an error in a BW fixed cost report?](#)
- [What must be done to correct an inconsistency ?](#)
- [What is the impact of the correction on historical data ?](#)

Allocation of a cost center to a plant in a BW Fixed costs report

- In BW, the determination of the cost center's plant is done with its [Profit Center](#)



The field "Department" of the profit center is a critical field that is used in BW to assign a cost center to a plant and then to a site.

ex:

- The cost center 7512-1022 is assigned to the profit center 7512-10449
- The department of the profit center 7512-10449 is 7512

=> The cost center is assigned to the plant 7512

Depending on the type of profit center the department code can be:

- a plant code = a code maintained in table T001W in WP1 or PF1 (1)
- a generic plant code (only in WP1) created by GBU (2). This code doesn't exist in the table T001W.

KS03 - Cost center

Cost Center: 7512-1022 | Name: Vapeur

Controlling Area: 2006 | Solvay Europe

Valid From: 01.01.2006 | To: 31.12.9999

Basic Data | Control | Templates | Address | Communication | History

Names

Name: Vapeur

Description: Vapeur

Basic Data

User Responsible: 50003024

Person Responsible: 50003024

Department: 7512

Cost Center Category: 17 | Production

Hierarchy area: 7512-CR

Company Code: ZFR3 | RHODSA OPERATIONS

Business Area: 406

Profit Center: 7512-10449 | 7512 divers Nov Euro

KE53 - Profit center

Profit Center: 7512-10449

Controlling Area: 2006 | Solvay Europe

Validity Period: 01.01.2006 | To: 31.12.9999

Basic Data | Indicators | Company Codes | Address | Communication | History

Descriptions

Profit Center: 7512-10449 | Status: Active

Analysis Period: 01.01.2006 | to: 31.12.9999

Name: 7512 divers Nov Euro

Long Text: 7512 divers Nov Euro - VZNE1

Basic Data

User Responsible: A. Fournier

Person Responsible: A. Fournier

Department: 7512

Profit Ctr Group: ZFR3-VZNE1 | CGUZH001 MDC NOV EUROPE CGU

KE53 - Profit center

Profit Center: 7512-10449

Controlling Area: 2006 | Solvay Europe

Validity Period: 01.01.2006 | To: 31.12.9999

Basic Data | Indicators | Company Codes | Address | Communication | History

Descriptions

Profit Center: 7512-10449 | Status: Active

Analysis Period: 01.01.2006 | to: 31.12.9999

Name: 7512 divers Nov Euro

Long Text: 7512 divers Nov Euro - VZNE1

Basic Data

User Responsible: A. Fournier

Person Responsible: A. Fournier

Department: 7512

Profit Ctr Group: ZFR3-VZNE1 | CGUZH001 MDC NOV EUROPE CGU

Table T001W - Plants/Branches

T001W: Display of Entries Found

Search in Table: T001W | Plants/Branches

Number of hits: 1

Runtime: 0 | Maximum no. of hits: 500

Plant	Branch	Company Code	Plant/Branch
7512	ZFR3	7512	7512

General Data

Profit Center: ZFR3-I1149

Controlling Area: 2006 | Solvay Europe

Validity Period: 01.01.2006 | To: 31.12.9999

Basic Data | Indicators | Company Codes | Address | Communication | History

Descriptions

Profit Center: ZFR3-I1149 | Status: Active

Analysis Period: 01.01.2006 | to: 31.12.9999

Name: CS00 Nov Functions

Long Text: CS00 Novecare Functions

Basic Data

User Responsible: F. Guittot

Person Responsible: F. Guittot

Department: CS00

Profit Ctr Group: ZFR3-VZNE2 | CGUZH092 Nov Non Rho function CGU

Rule by ERP + type of profit center

ERP	Type of profit center	Department	Example
PF1	Reporting profit center	= "blank"	

Organizational
profit center

= plant code

By default the department
code = profit center code
without the letter C

However the rule is to have
one department code by site
even if for historical reasons
there can be several profit
centers in the same site.

ex: in Tavaux, all profit centers
are assigned to the
department TAU:

Profit center	Department
CTAH Slvf r-Fr /Tavaux (Spc)	TAU Tavaux
CTAU Slvf r-Fr /Tavaux (Pvdc)	

There is one exception when
there are several
management units / GBU in
the site (only in GBU Soda
Ash).

In the GBU Soda Ash, there
should be one dedicated
department for Soda Ash
another one for Bicar.

ex: in Torrelavega

Profit center	Department
CTOS Slvq-Es /Torrelave ga (Su)	TOSA (management unit Soda Ash)
CTOSA Slvq-Es /Torrelave ga (Sod)	
CTOSB Slvq-Es /Torrelave ga (Bir)	TOSB (management unit Bicar)

General Data

Profit Center	F3FQRAAX91	
Controlling Area	CHEF	ERP SOLVAY
Validity Period	01.01.2016	To 31.12.9999

Basic Data	Indicators	Company Codes	Address	Communication	History
------------	------------	---------------	---------	---------------	---------

Descriptions

Profit Center	F3FQRAAX91	Status	Active		
Analysis Period	01.01.2016	to	31.12.9999		
Name	73F QRAA 9997E				
Long Text	NA2S FLAKES - THIRD PARTIES - PACKED				

Basic Data

User Responsible		
Person Respons.	X	
Department		
Profit Ctr Group	D73F0	CH3F - Blanc Fixe

General Data

Profit Center	CRBAA	
Controlling Area	CHEF	ERP SOLVAY
Validity Period	01.01.1997	To 31.12.9999

Basic Data	Indicators	Company Codes	Address	Communication	History
------------	------------	---------------	---------	---------------	---------

Descriptions

Profit Center	CRBAA	Status	Active		
Analysis Period	01.01.1997	to	31.12.9999		
Name	4056 SSD-DE/RB (SODA)				
Long Text	SSD-DE /RHEINBERG (SODA)				

Basic Data

User Responsible		
Person Respons.	CONTABILIDAD	
Department	RBAA	
Profit Ctr Group	CHEF_CNTRL	Non Cheops Profit centers

WP1	Profit center used in the master data of production cost centers (the codification of the cost center starts with the plant code ★)	= plant code = first digits of the profit center code ★ ex: department of profit center 7512 -I0449 = 7512	General Data <table><tr><td>Profit Center</td><td>7512-I0449</td><td></td><td></td></tr><tr><td>Controlling Area</td><td>2006</td><td>Solvay Europe</td><td></td></tr><tr><td>Validity Period</td><td>01.01.2006</td><td>To</td><td>31.12.9999</td></tr></table> Basic Data Indicators Company Codes Address Communication History Descriptions <table><tr><td>Profit Center</td><td>7512-I0449</td><td>Status</td><td>Active</td><td></td></tr><tr><td>Analysis Period</td><td>01.01.2006</td><td>to</td><td>31.12.9999</td><td></td></tr><tr><td>Name</td><td colspan="4">7512 divers Nov Euro</td></tr><tr><td>Long Text</td><td colspan="4">7512 divers Nov Europe - VZN01</td></tr></table> Basic Data User Responsible Person Respons. Department Profit Ctr Group <table><tr><td></td><td></td><td>A. Freyrenon</td><td></td></tr><tr><td></td><td>7512</td><td></td><td></td></tr><tr><td></td><td>ZFR3-VZN01</td><td>CGUZN001</td><td>MISC NOV EUROPE CGU</td></tr></table> <tr><td>Profit center used in the master data of SG&A / CBS / Financial cost centers (the codification of the cost center starts with the company code ★)</td><td> = generic GBU code = BFC GBU code + 00 ex: Novocare = CS00 Last update: 13 Oct 2021 <table><tr><th>Generic code</th><th></th></tr><tr><td>CB00</td><td>CB Corporate Business Services</td></tr><tr><td>CH00</td><td>CH Special Chem</td></tr><tr><td>CM00</td><td>CM Composite Materials</td></tr><tr><td>CS00</td><td>CS Novocare</td></tr><tr><td>CT00</td><td>CT Coatis</td></tr><tr><td>GY00</td><td>GY Energy Services</td></tr><tr><td>NB00</td><td>NB New Business Development</td></tr><tr><td>OG00</td><td>OG Oil & Gas</td></tr><tr><td>PA00</td><td>PA Aroma</td></tr><tr><td>PE00</td><td>PE Peroxides</td></tr><tr><td>SD00</td><td>SD Soda Ash</td></tr><tr><td>SI00</td><td>SI Silica</td></tr><tr><td>SP00</td><td>SP Specialty Polymers</td></tr><tr><td>TS00</td><td>TS Technology Solution</td></tr></table></td><td> General Data <table><tr><td>Profit Center</td><td>ZFR3-I1149</td><td></td><td></td></tr><tr><td>Controlling Area</td><td>2006</td><td>Solvay Europe</td><td></td></tr><tr><td>Validity Period</td><td>01.01.2006</td><td>To</td><td>31.12.9999</td></tr></table> Basic Data Indicators Company Codes Address Communication History Descriptions <table><tr><td>Profit Center</td><td>ZFR3-I1149</td><td>Status</td><td>Active</td><td></td></tr><tr><td>Analysis Period</td><td>01.01.2006</td><td>to</td><td>31.12.9999</td><td></td></tr><tr><td>Name</td><td colspan="4">CS00 Nov Functions</td></tr><tr><td>Long Text</td><td colspan="4">CS00 Novocare Functions</td></tr></table> Basic Data User Responsible Person Respons. 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These profit centers are used in cost center that could be shared between several plants/sites.

Ex: in Rhodia Operation, there can be people working in the same team located in Paris or Lyon. Then the cost center is allocated neither to the Paris site nor to the Lyon site



These profit centers are used in cost center that could be shared between several plants/sites.

Ex: in Rhodia Operation, there can be people working in the same team located in Paris or Lyon. Then the cost center is allocated neither to the Paris site nor to the Lyon site

	but to a generic site. By default this rule applies to all cost centers that are not used on production plants. The only exception is the facilities cost centers in CBS.	
Exception: Facilities cost centers included in the group ZCBS-FFAC of the ZCBS hierarchy	= plant code = first digits of the profit center code ★ ex: department of profit center 7925 -10569 = 7925	

★ For historical reasons, there may be exceptions to the codification

How can an error in the cost center's master data lead to an error in a BW fixed cost report?

The allocation of a cost center to the P&L is not handled in the same way in the P&L and the BW fixed cost report. Naturally, if the two methods are not consistent, this creates a discrepancy between the two reports.

As a reminder, the allocation of a cost center to the P&L is done through an assessment cycle. In contrast, in BW, the allocation is based solely on the cost center's master data.

Example:

In the fixed costs report, the cost center 4002-1100 is reported in the plant 4002 but in the P&L the same cost center is reported in a non allocated plant.


Last Update: 21/11/24 1:01 PM
ONE SOLVAY-End month - Cost center analysis

Cost Center	Plant	4 Sub-function	Actual - Destination (Local)
4002-1001	Wet End	4002 6421 Cincinnati	EPRDOX \$ 246 493,03
4002-1002	Dry End	4002 6421 Cincinnati	EPRDOX \$ 151 064,08
4002-1003	Packaging	4002 6421 Cincinnati	EPRDOX \$ 233 805,75
4002-1004	Nicolok P&P	4002 6421 Cincinnati	EPRDOX \$ 90 251,52
4002-1100	Freeport Fixed Cost	4002 6421 Cincinnati	EPRDOX \$ 7 081,01
			Result \$ 728 695,39

Last Update: 21/11/24 1:01 PM
P&L - LEGAL View

Cost Center	Plant	Struct.	Actual
4002-1001	Wet End	4002 6421 Cincinnati	E01 FC Period \$ -246 493,03
4002-1002	Dry End	4002 6421 Cincinnati	E01 FC Period \$ -151 064,08
4002-1003	Packaging	4002 6421 Cincinnati	E01 FC Period \$ -233 805,75
4002-1004	Nicolok P&P	4002 6421 Cincinnati	E01 FC Period \$ -90 251,52
4002-1100	Freeport Fixed Cost	# 4002 6421 Cincinnati	E01 FC Period \$ -7 081,01
			Result \$ -728 695,39

1. The profit center of the cost center 4002-1100 is 4002-11210


How to display the cost center master data ?
[KE53 - Display Profit Center](#)

2. The department of the profit center 4002-11210 is 4002 so in the fixed costs report, the cost center is allocated to the plant 4002

Display Profit Center

Drilldown Analysis Period

General Data

Profit Center: 4002-11210
Controlling Area: 2028
Validity Period: 01.01.2023 To 31.12.9999
Solvay North America

Basic Data Indicators Company Codes Address Communication History

Descriptions

Profit Center: 4002-11210 Status: Active
Analysis Period: 01.01.2023 to 31.12.9999
Name: 4002 Miscellaneous
Long Text: 4002 Miscellaneous - VZH96

Basic Data

User Responsible:
Person Respons.: Special Chem
Department: 4002
Profit Ctr Group: 6421-VZH96-6602H096 UNALLOCATED CH CGU

3. The cost center 4002-1100 is included in the COPA cycle 4002PA


How to display the cost center master data ?
[KS03 - Display cost center](#)

Cost Center Edit Goto Extras Environment System Help

Change Documents Where-Used List Hierarchy Areas

Display Cost Center:

Drilldown

Cost Center: 4002-1100 Freeport Fixed Cost
Controlling Area: 2028
Valid From: 01.07.2023 to 31.12.9999
Solvay North America

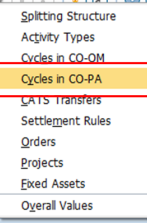
Basic data Control Templates Address Communication

Names

Name: Freeport Fixed Cost
Description: Freeport Fixed Cost

Basic data

User Responsible:
Person Responsible: 50002797
Department:
Cost Center Category: F Production
Hierarchy area: 4002-1 Direct production costs
Company Code: 6421 ESSENTIAL ELEMENTS
Business Area:
Currency: USD
Profit Center: 4002-11210 4002 Miscellaneous



- Splitting Structure
- Activity Types
- Cycles in CO-OM
- Cycles in CO-PA**
- SAATS Transfers
- Settlement Rules
- Orders
- Projects
- Fixed Assets
- Overall Values

4. The cost center 4002-1100 is not allocated to a plant

CO-PA Display Actual Assessment Cycle: Segment

Attribute

Operating concern: 2028 Solvay North America

Cycle: 4002PA

Segment Name: 4002-1100 Freeport Fixed Cost ☐ Lock indicator

Segment Header Senders/Receivers Receiver Tracing Factor

	From	To	Group
Order			
Division			
Trading partner			
Sales Org.			
Distr. Channel			
Plant			
IECRA	IECRA01210		
Profit Center C			

What must be done to correct an inconsistency ?

The cost center 4002-1100 is allocated to the plant 4002 via its profit center but is not allocated to a plant via its assessment cycle, the following steps can help address this inconsistency:

1. Analyze the Business Rules:
 - Determine which plant allocation is correct
2. Adjust Master Data or Cycle Configuration:
 - If the profit center is incorrect, request the update of the cost center's master data: [Request the creation / update of Master Data](#)
 - Alternatively, if the assessment cycle is not correct, request the update of the assessment cycle in [Service One](#).

What is the impact of the correction on historical data ?

Once the change is made, the historical data will be impacted in the following ways:

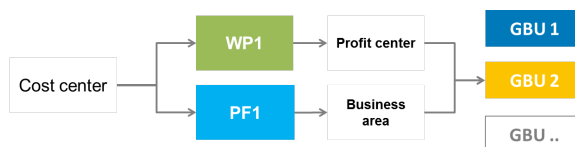
- In BW fixed costs query: when you update the master data of a cost center, historical data are reallocated to the new plant.
- In the P&L, if you update the assessment cycle of a cost center, it will only impact the future but historical data is not impacted. If there is a need to correct historical data, a manual correction in COPA should be done. It has to be requested in [Service One](#).

- [Allocation of a cost center to a GBU in a BW Fixed costs report](#)
- [The fixed costs report is available by GBU.](#)
- [How can an error in the cost center's master data lead to an error in a BW fixed cost report?](#)
- [What must be done to correct an inconsistency ?](#)
- [What is the impact of the correction on historical data ?](#)

Allocation of a cost center to a GBU in a BW Fixed costs report

The fixed costs report is available by GBU.

In the BW fixed costs query a cost center can only be allocated to one GBU.



- When it is a cost center in WP1, the determination of the GBU is done with its [Profit Center](#)
- When it is a cost center in PF1, the determination of the GBU is done with its [Business Area](#)

GBU determination in WP1

The determination of the GBU in WP1 is done with the [Profit Center Standard hierarchy](#)

Example

1. The profit center of the cost center 6062-6227 is 6062-I1184



How to display the cost center master data ?

[KS03 - Display cost center](#)

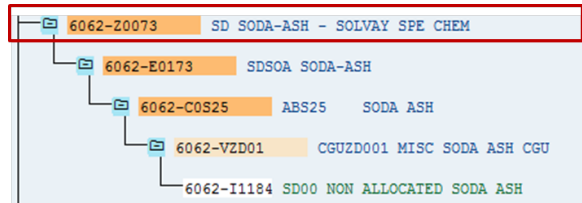
Display Cost Center: Basic Screen		
Cost Center	6062-6227	Soda Ash
Controlling Area	2026	Rhodia Asia Pacific
Valid From	01.08.2014	to 31.12.9999
Basic data		
Name	Soda Ash	
Description	Soda Ash	
User Responsible		
Person Responsible	50025703	
Department		
Cost Center Category	F	Production
Hierarchy area	6062-FA-SD	SD Administrative costs - Soda Ash
Company Code	6062	Solvay Specialty Chemical
Business Area		
Currency	SGD	
Profit Center	6062-I1184	SD00 NO ALLOC.SODA A

2. The profit center belongs to the GBU Soda Ash

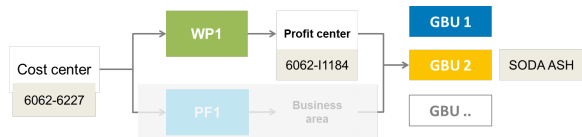


How to display the profit centers hierarchy ?

[KCH3 - Display profit center hierarchy](#)



3. In the fixed costs report, the cost center 6062-6227 is allocated to the GBU Soda Ash



GBU determination in PF1

The determination of the GBU for PF1 cost centers is done with the [Business Area](#)

Example

1. The business area of the cost center SM16210000 is 8500



How to display the cost center master data ?

[KS03 - Display cost center](#)

Display Cost Center: Basic Screen		
Cost Center	SM16210000	RR - Country Mgt BE
Controlling Area	CNHA	ERP SOLVAY
Valid From	01.04.2021	to 31.12.9999
Basic data		
Name	RR - Country Mgt BE	
Description	RR Country Management Belgium	
User Responsible	BE01472	Dominique BEAUTHIER
Person Responsible	50026792	
Department	GM-RR	
Cost Center Category	R	Service cost center
Hierarchy area	SMDNBGM	RR EUR GM BELGIUM
Company Code	0001	SOLVAY (SCH)
Business Area	8500	CBS Function Costs
Currency	EUR	
Profit Center	CNHA	COMMUN NHA

2. The business area belongs to Corporate Business Services





How to allocate a business area to a GBU?

[Rules - PF2 - Business Area](#)

3. In the fixed costs report, the cost center SM16210000 is allocated to Corporate Business Services

How can an error in the cost center's master data lead to an error in a BW fixed cost report?

The allocation of a cost center to the P&L is not handled in the same way in the P&L and the BW fixed cost report. Naturally, if the two methods are not consistent, this creates a discrepancy between the two reports.

As a reminder, the allocation of a cost center to the P&L is done through an assessment cycle, allowing it to be allocated to multiple GBUs. In contrast, in BW, the allocation is based solely on the cost center's master data (profit center or business area) and is assigned to a single GBU.

Example:

In the fixed costs report, the cost center TK19300000 is reported in the GBU Peroxides but in the P&L the same cost center is reported in the GBU Special Chem ?

Last Update: 19/11/24 3:01 PM			
ONE SOLVAY-End month - Cost center analysis			
Cost Center	REF Global Business Unit (Resp Cost Center)	Actual - Destination (Local)	
TK19300000	SHIP. INSUR. PE 36	PEROXIDES	702 875 JPY
Result			702 875 JPY

Last Update: 19/11/24 1:02 PM			
P&L - LEGAL View			
Cost Center	Cost Center	Struct.	Actual
TK19300000	SHIP. INSUR. PE 36	SPECIAL CHEM	-702 875,00
Result			-702 875,00

1. The business area of the cost center TK19300000 is 7360



How to display the cost center master data ?

[KS03 - Display cost center](#)

2. The business area 7360 belongs to the GBU Peroxide so in the fixed costs report, the cost center is allocated to the GBU Peroxide



How to allocate a business area to a GBU?

[Rules - PF2 - Business Area](#)

Cost Center	TK19300000	SHIP. INSUR. PE 36
Controlling Area	CHEF	ERP SOLVAY
Valid From	01.11.2020	to 31.12.9999

Basic data	Control	Templates	Address	Communication	History
------------	---------	-----------	---------	---------------	---------

Names	
Name	SHIP. INSUR. PE 36
Description	SHIPPING INSURANCE PE 36

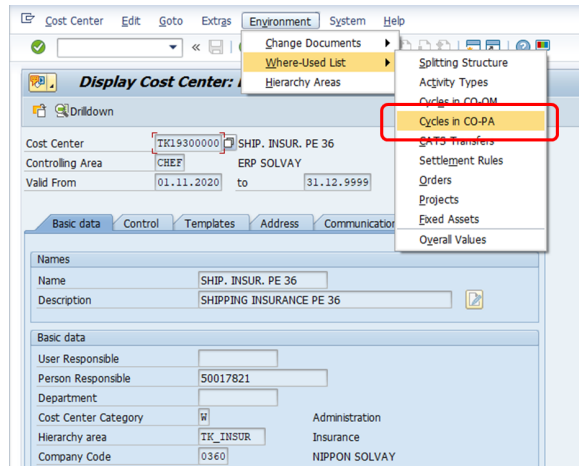
Basic data	
User Responsible	
Person Responsible	50017821
Department	
Cost Center Category	W
Hierarchy area	TK_INSUR
Company Code	0360
Business Area	7360
Currency	JPY
Profit Center	CTKN

3. The cost center TK19300000 is included in the COPA cycle 0360P1



How to display the cost center master data ?

[KS03 - Display cost center](#)

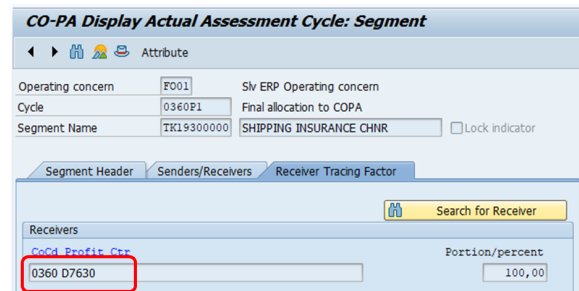


4. The cost center TK19300000 is allocated to the profit center D7630 which belongs to the GBU Special Chem



How to allocate a profit center to a GBU in PF1?

[Rules - PF1 - Profit center](#)



What must be done to correct an inconsistency ?

The cost center TK19300000 is allocated to Peroxide via its business area and to GBU Special Chem via its assessment cycle, the following steps can help address this inconsistency:

1. Analyze the Business Rules:
 - Determine which GBU allocation via business area or via cycle is correct
2. Adjust Master Data or Cycle Configuration:
 - If the business area is incorrect, request the update of the cost center's master data: [Request the creation / update of Master Data](#)
 - Alternatively, if the assessment cycle, request the update of the assessment cycle in [Service One](#).

What is the impact of the correction on historical data ?

Once the change is made, the historical data will be impacted in the following ways:

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How-to group members



How can you create your own groups of ZCBS (cost centers) or ZSOLV (cost elements)

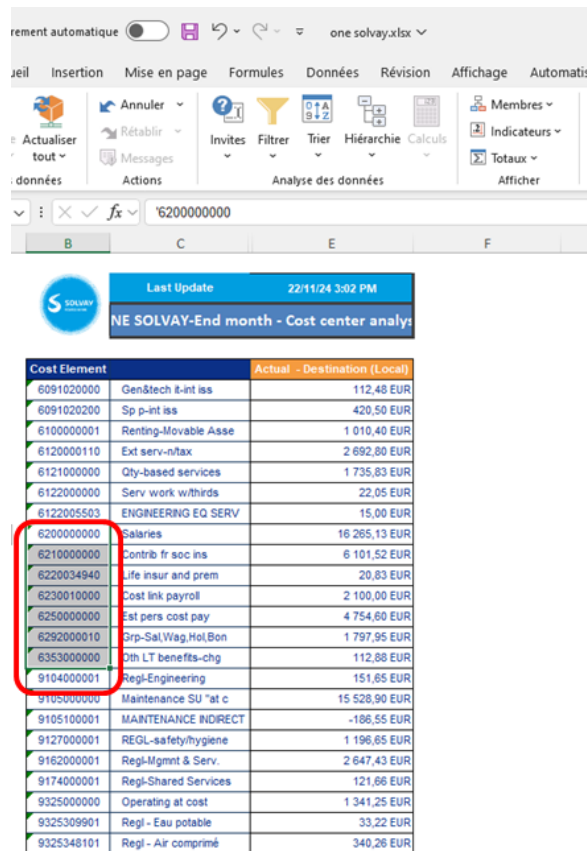
How to create a group of cost elements in a workbook

Example: you want to create your own group of cost elements:

- Labor
- Maintenance
- Others

The ZSOLV cost elements group is too detailed for your need, to you need to group some of the ZSOLV groups

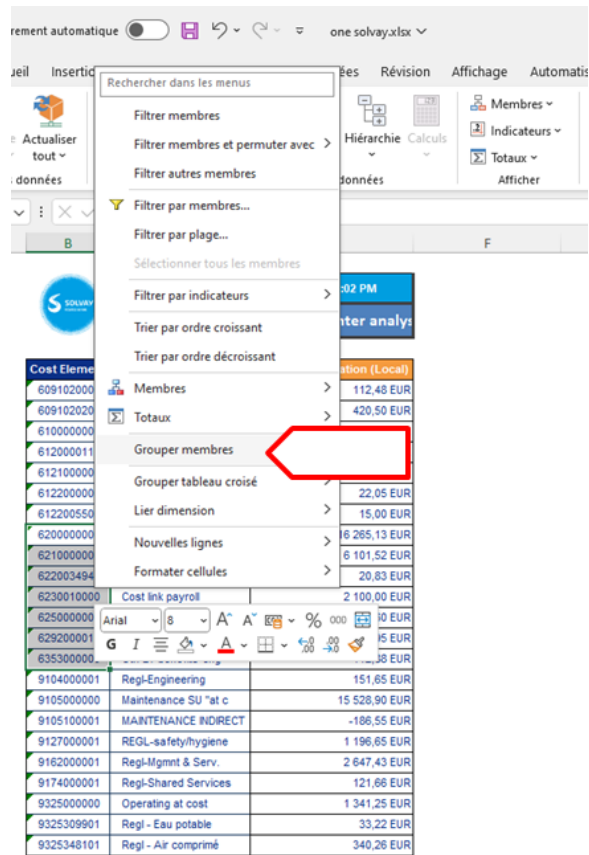
1. Select one or more cost elements you want to group



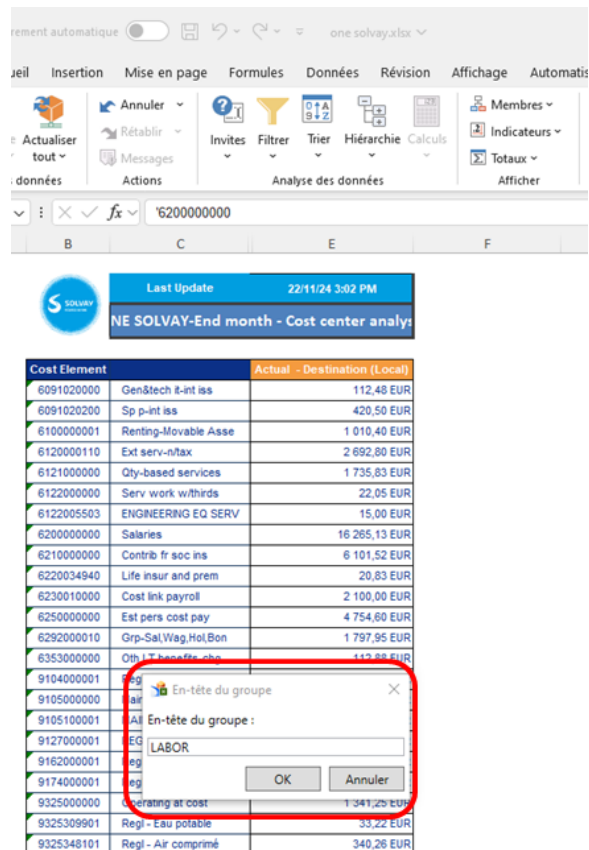
The screenshot shows the Microsoft Excel interface with the 'Formules' ribbon selected. The formula bar displays '=6200000000'. Below the ribbon, a table titled 'NE SOLVAY-End month - Cost center analy' is visible. The table has two columns: 'Cost Element' and 'Actual - Destination (Local)'. A red box highlights a selection of cost elements in the table.

Cost Element	Actual - Destination (Local)
6091020000	Gen&tech it-int iss 112,48 EUR
6091020200	Sp p-int iss 429,58 EUR
6100000001	Renting-Movable Asse 1 010,40 EUR
6120000110	Ext serv-n/tax 2 692,80 EUR
6121000000	Qty-based services 1 735,83 EUR
6122000000	Serv work withrds 22,05 EUR
6122005503	ENGINEERING EQ SERV 15,00 EUR
6200000000	Salaries 16 265,13 EUR
6210000000	Contrib fr soc ins 6 101,52 EUR
6220034940	Life insur and prem 20,83 EUR
6230010000	Cost link payroll 2 100,00 EUR
6250000000	Est pers cost pay 4 754,60 EUR
6292000010	Grp-Sal,Wag,Hol,Bon 1 797,95 EUR
6353000000	Oth LT benefits-chg 112,88 EUR
9104000001	Regl-Engineering 151,65 EUR
9105000000	Maintenance SU "at c 15 528,90 EUR
9105100001	MAINTENANCE INDIRECT -106,55 EUR
9127000001	REGL-safety/hygiene 1 196,65 EUR
9162000001	Regl-Mgmt & Serv. 2 647,43 EUR
9174000001	Regl-Shared Services 121,66 EUR
9325000000	Operating at cost 1 341,25 EUR
9325309901	Regl - Eau potable 33,22 EUR
9325348101	Regl - Air comprimé 340,26 EUR

2. Right click and select "Group members"



3. Enter group name and click OK



4. The new group is created

remement automatique ☐ one solvay.xlsx

File Insertion Mise en page Formules Données Révision Affichage Automatisation

Actualiser tout Invites Filtrer Trier Hiérarchie Calculs Membres Indicateurs Totaux Afficher

ONE SOLVAY-End month - Cost center analysis

Cost Element	ZOLV Group 2	Actual - Destination (Local)
6091020000	Gen&tech &-int iss	ZSO-P00005 112,48 EUR
6091020200	Sp p-int iss	ZSOLV-OTH1 420,50 EUR
6100000001	Renting-Movable Asse	ZSO-P00006 1 010,40 EUR
6120000110	Ext serv-n&tax	ZSO-P00006 2 692,80 EUR
6121000000	Qty-based services	ZSO-P09999 1 735,83 EUR
6122000000	Serv work withrds	ZSOLV-NA1 22,05 EUR
6122005503	El	ZSO-P00005 15,00 EUR
[+] LABOR	ZSO-P00001	31 152,91 EUR
6200000000	Salaries	ZSO-P00001 16 265,13 EUR
6210000000	Contrib fr soc ins	ZSO-P00001 6 101,52 EUR
6220034940	Life insur and prem	ZSO-P00001 20,83 EUR
6230010000	Cost link payroll	ZSO-P00001 2 100,00 EUR
6250000000	Est pers cost pay	ZSO-P00001 4 754,60 EUR
6292000010	Grp-Sal Wag Hol Bon	ZSO-P00001 1 797,95 EUR
6353000000	Oth LT benefits-chg	ZSO-P00001 112,88 EUR
9104000001	Regl-Engineering	ZSO-IND1 151,65 EUR
9105000000	Maintenance SU 'at c	ZSO-IND1 15 528,90 EUR
9105100001	MAINTENANCE INDIRECT	ZSO-IND1 -186,55 EUR
9127000001	REGL-safety/hygiene	ZSO-IND1 1 196,65 EUR
9162000001	Regl-Mgmt & Serv.	ZSOLV-OTH1 2 647,43 EUR
9174000001	Regl-Shared Services	ZSOLV-OTH1 121,66 EUR
9325000000	Operating at cost	ZSO-IND1 1 341,25 EUR
9325309901	Regl - Eau potable	ZSO-IND1 33,22 EUR
9325348101	Regl - Air comprimé	ZSO-IND1 340,26 EUR

5. Create other groups

remement automatique ☐ one solvay.xlsx

File Insertion Mise en page Formules Données Révision Affichage Automatisation

Actualiser tout Invites Filtrer Trier Hiérarchie Calculs Membres Indicateurs Totaux Afficher

ONE SOLVAY-End month - Cost center analysis

Cost Element	Actual - Destination (Local)
[+] LABOR	31 152,91 EUR
[+] MAINTENANCE	21 003,12 EUR
[+] OTHER	6 180,41 EUR

You can watch the video to see how to do it

Your browser does not support the HTML5 video element

Going further with Fixed costs reports

Going further with Fixed costs

- [FC - Create a fixed costs report](#) — This page explains how you can create step-by-step a fixed costs report.
- [FC - ONE SYENSQO - Cost center Analysis](#) — This workbook gives the detail of all cost centers CBS & GBU.

- [FC - Characteristics](#) — List of Characteristics & Measures available in the BW Fixed costs application with the link to more detailed documentation when it exists.
- [FC - Methodology to create a fixed costs report](#)
- [FC - What are the main sources of discrepancies?](#) — What are the main sources of discrepancies between the BW fixed cost request and the P&L?
- [FC - Cost centers master data](#) — This page explains how you can display cost centers master data. It is a useful tool for preparing and validating master data to ensure the accuracy of fixed costs reports.
- [FC - Fixed costs report - P&L impact](#) — The P&L impact fixed costs query is used when a cost center is shared with several GBUs
- [FC2 - Fixed costs \(obsolete\) \(WBP\)](#) — This page explains how the application FC2 - Fixed costs was replaced by the application FC - GBU Fixed costs.
- [FC - How-to group members](#) — How can you create your own groups of ZCBS (cost centers) or ZSOLV (cost elements)
- [FC - Internal Orders master data](#) — This page explains how you can display CO orders master data. It is a useful tool for preparing and validating master data to ensure the accuracy of fixed costs reports.