

# Co\$ta - Budget 2021 & New Functionalities (April 2021)

## Co\$ta - Budget 2021 & New Functionalities



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Dear colleagues,

We're pleased to announce that **starting from today, Apr 30th**, the **F2G Budget per Macro-package will be published** in the Co\$ta dashboard.

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Budget 2021 is only available for the **F2G scope** and only **by GBU or CBS Function and Macro-Package**.

The current version has been validated and published last April 15th and it is based on the following **principles**:

- F2G costs are **budgeted at origin**
- F2G budget is anchored both to **2021 Group Budget (CBS)** and **Co\$ta 2020** with budgeted 2021 evolution (GBUs & Energy)
- F2G **Savings Ambition** are fully **embedded** in the Budget.
- The **monthly budget** in Co\$ta is the result of an **even distribution** of the Full Year Budget.

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Following the **F2G Performance Governance principles**:

- **Budget becomes the target**, and should be used as **primary KPI** for the monthly performance routines
- However, **2021 Macro-Package Budget** should be considered as a guidance/soft-target

As GBU budget by Macro-Package is based on Co\$ta 2020 and Co\$ta is under continuous data improvement, the **GBU Budget by Macro-Package might evolve** along with Costa baseline material adjustments/corrections.

**Co\$ta Baseline changes** or any further adjustment, will be reflected in new Budget versions to be **published on a monthly basis** and duly communicated to the F2G stakeholders.

*The next version is foreseen for May 7th following the Co\$ta Baseline changes on April 30th.*

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As consequence of this inclusion and to allow a better visibility on budget dimension, the following **changes** were done to **Co\$ta Dashboards**:

- 1) Automated selection buttons **Anaplan** and **F2G** scope were added and dimension change is available in one click (you can [find here](#) further info)
- 2) **Dashboard pre-selection** were changed:
  - Cost Y vs Y-1 and Anaplan Scope **Summary**, **Budget Owner** and **Cost details** page
  - Cost Vs Budget and F2G Scope **Macro Package** page
  - Anaplan Scope **My Report** page
  - Opex is not anymore pre-filtered by default
- 3) New **graph showing the last 12 rolling months** cost evolution

In this new version release you can also find the following changes linked with **Co\$ta data improvement**:

- **Intercompany** flows determination improvement: **based on trading partner** instead of vendor intercompany attribute
- **Liquidated/Sold companies** excluded from the dashboard
- Assignment of **Purchase Orders** to the purchase of spare parts
- "*Site responsible*" field renamed to "**Site**"

Further details of the **Anaplan perimeter** may be found [here](#)

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