

# Co\$ta - Budget Owner view

## Budget Owner (Origin Cost View)

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### a. Costs vs budget/Y-1

You can select your target and choose the Budget or the previous Year.

COSTS VS BUDGET

COSTS YVS Y-1

### b. Currency

Select EUR or local currency

EUR

Local Currency

### c. Scope

3 scopes are available in Costa:

- **ALL** : it includes all indirect spend (all costs except raw materials and utilities) / all CAPEX/OPEX/Capital leases
- **Anaplan Scope** : It is the Budget scope and it is a subset of Co\$ta perimeter. We want to focus the budget on fixed costs that are managed on a recurring basis: we exclude variable costs and non recurring costs
- **F2G Scope** : Full for Growth scope is a subset of Anaplan scope. We exclude Internal Labor, Commission on sales and Warehouse & Log Rental

ALL

ANAPLAN Scope

F2G Scope

### d. Interco/Non Interco

- Non Interco: costs invoiced by an entity belonging to the group Solvay are excluded.
- Interco: costs invoiced by an entity belonging to the group Solvay.

NON INTERCO

INTERCO

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### e. % Conso Applied / Entities at 100%

When you select **% Conso Applied** to display the results of operations of the concerned legal entities after applying the consolidation (integration) rate relevant for these entities.

So for instance, for a JV integrated at 50%, the costs are 50% of the original company's figures

% CONSO APPLIED

ENTITIES AT 100%

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### f. OPEX/CAPEX/Leases

By default only OPEX are displayed in the dashboard but it is possible to display all costs including CAPEX ( Capital Expenditure) & Capital Leases

OPEX

CAPEX

CAPITAL LEASES

- (A) When all buttons CAPEX-Invest/Capital Leases/OPEX have the same color (white), all costs are displayed in the dashboard
- (B) When the button OPEX is blue, only OPEX is displayed
- (C) When the button Capital Leases is blue, only Capital Leases are displayed



#### Definition of CAPEX-Invest

All costs posted in a WBS element (\*) or a PM order (\*\*) with the type IM - CAPEX (Invest.)

(\*) The value IM is determined in BW, based on WBS SAP fields Project type = IN (INVESTMENTS (ERP)) and Object Class <> PA (Earnings, Sales)

(\*\*) The value IM is determined in BW and assigned to the Order, if the cost in the Order is fully or partially settled to a WBS element type IM - CAPEX (Invest.).

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### g. Select your scope

The allocation of costs to a GBU, a function or SBS is based on the [ZCBS hierarchy](#).

Each cost center is assigned to a group of the hierarchy that is itself assigned to the group: GBU, Function or SBS using the mapping maintained in the file [Mapping](#) (sheet " function grouping" - column C)

#### Select your scope

ALL

GBU

FUNCTION

SBS

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### h. Need Help?

If you click on the "Need Help" button, you will be directed to Service One, to the knowledge base article explaining [how to contact the support team for CoSta](#) .

Don't hesitate to use it, should you require assistance or should you wish to report an issue such as some inaccuracies in the data.



Need help ?

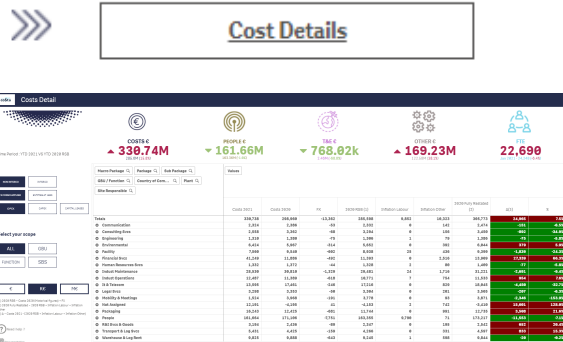
## i. Documentation

From Qlik Sense dashboard, you can access directly to this wiki



## I - Costs details

Link to the view Costs Detail (table)



### View 1 - COSTS €

In this view, it is the YTD of the current year (330.74 MEUR) compared with the YTD of the previous year (285.6 MEUR), and the % of the variation (+15.8%) for total costs

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing



### View 2 - PEOPLE €

In this view, it is the YTD of the current year (330.74 MEUR) compared with the YTD of the previous year (285.6 MEUR), and the % of the variation (+15.8%) for total costs

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing



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### View 3 - T&E €

You see here the YTD of the current year (768.02 KEUR) compared with the YTD of the previous year (2.46 MEUR), and the % of the variation (-68.8%) for the Package Travel & Expense, included in the Macro Package Employee Svcs

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing



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### View 4 - OTHER €

You see here the YTD of the current year (169.23 MEUR) compared with the YTD of the previous year (122.58 MEUR), and the % of the variation (38.1%) for the other costs (different from People costs or T&E). It is calculated by difference between Total costs and People + T&E.

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing



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### View 5 - FTE

FTE = Hours worked by one person on a full-time basis (source HR)



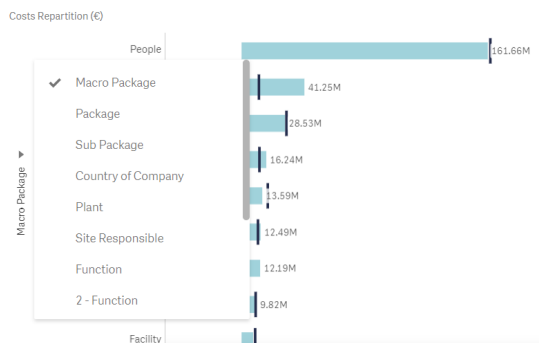
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### View 6 - Costs Repartition (€)

A. Select a view by

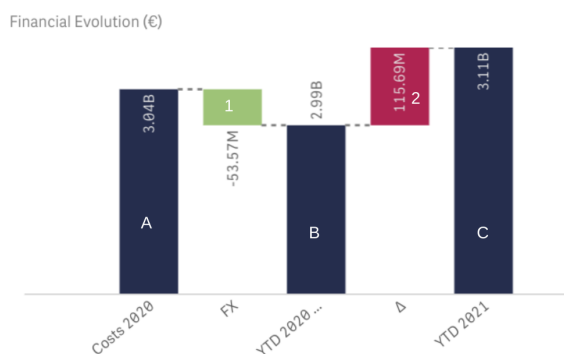
- Macro Package
- Package
- Sub Package
- etc...

B. Compare costs by Macro Package / Package or Subpackage. Year Y (light blue) vs Year Y-1 (dark blue) with the same exchange rate.



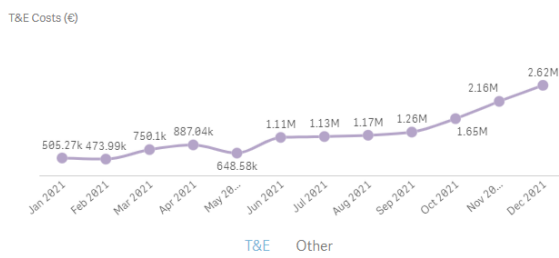
## View 7 - Financial Evolution (€)

- Costs Y-1 (A) = Exchange rate "CAR3" Y-1 (monthly average rate) is applied to corresponding months data Y-1.
- Costs Y-1 RSB (B) = Exchange rate "CAR3" Y (monthly average rate) is applied to corresponding months data Y-1.
- Costs Y (C) = Exchange rate "CAR3" Y (monthly average rate) is applied to corresponding months data Y.
- EX (1) = (B) - (A) = Exchange rate impact
- (2) = (C) - (B) = variance that is not explained by the exchange rate.



## View 8 - T&E Costs (€) / Other Costs (€)

Costs evolution for T&E or Other Costs month after month



## View 9 - People Costs and FTE

Costs evolution of the macro package People ( P10001) and evolution of the number of FTE month after month.



### Warning

The users without access to the cost package P10001 (Internal) will not see the graph, according to the new CoSta authorization model in place.

People Costs (€) and FTE

