BW - DP - Budget Review (Core Query)

Basic Information

BW Server	WBP
Application	DP - Demand Planning
Query Name	BW - DP - Budget Review (Core Query)
Query Technical Name	BW_QRY_MVDYN11_0001
Core/Specific Scope	Core
Specific Reason	
Provider Name	Multi Provider MVDYN11
Usage type	
Expected users	

- Basic Information
- Purpose of this query
- Access to the query
- Variables and selection screen
- Filters
- Characteristics
  - Default layout
  - Free Characteristics
- Key Figures
    - Description
    - Calculation rule detail
    - Dynamic naming of the key figure
    - Currency Conversion
    - Unit Conversion
  - Cells
  - Conditional Formatting
- FAQ
  - Question :

Purpose of this query

To support monthly demand review and forecast follow-up compared to objectives (BFR6 / Budget) based on financial data. This report provides daily updates of forecast data, including Budget/BFR6 among different key figures : volume, value, unit price, contribution margin, gross margin (if available in Dynasys). The reference currency is €. Actual data are available such as Order Book and Invoiced history

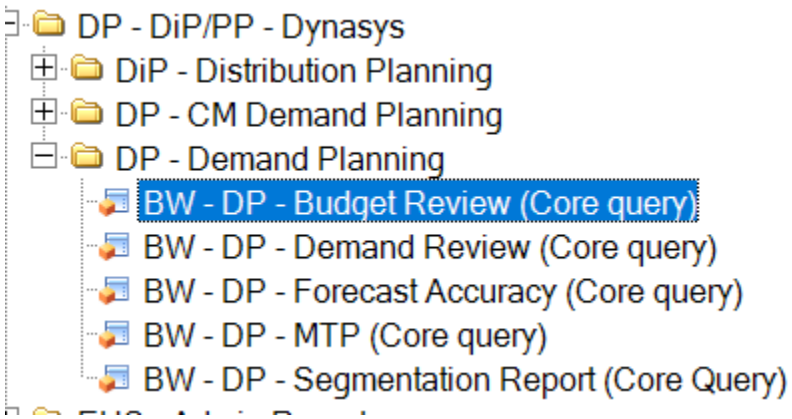
Gross History and Invoiced History Net Sales are updated once a month (6th), whereas other forecast figures are updated 4 times a day (around 7am, 2pm, 6pm, 11pm)

If you want to be informed alerted by email when the BW load is fully done you can ask to be added to the distribution list (Service One => catalogue>Data services>Reporting and Dashboarding>Reporting Tools>Change distribution lists for BW update message)

Access to the query

Go to BW Analysis > WBP > Role DP - DiP/PP - DynaSys > DP- Demand Planning

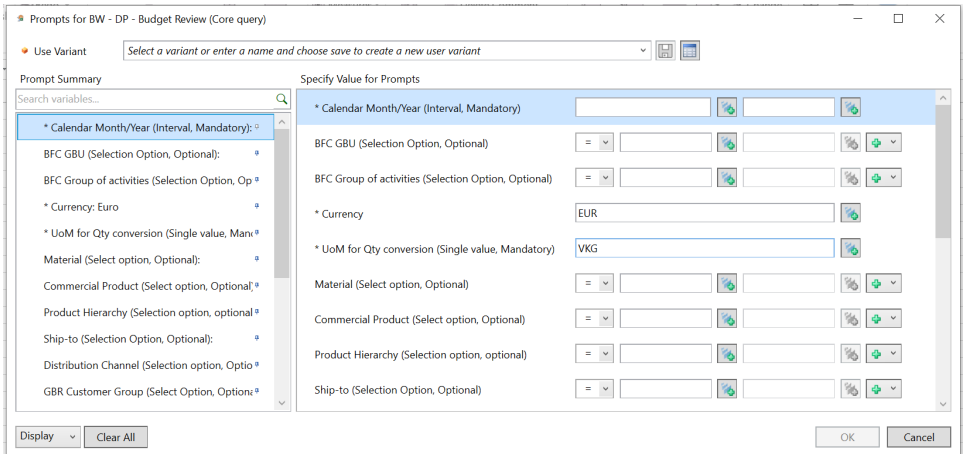
BW - DP - Budget Review (Core Query)



Variables and selection screen

1. Calendar Year/Month is mandatory (MM.YYYY) as well as currency and UoM for Qty conversion
2. Currency is by default "EUR" ; UoM is by default "VKG"

3. Other prompts are optional



Filters

Object	Filter Value	Explanation

Characteristics

Default layout

Characteristic code	Characteristic Name	Explanation
C_MATNR2	Material	Material
C_SHIPTID	Ship-to	SAP Code + Name of Customer / place where the material is shipped

Free Characteristics

Characteristic code	Characteristic Name	Explanation
0CALMONTH	Calendar Year /Month	Text
0LOGSYS	Source System	No display to avoid the display of the prefix for compound characteristics.
0DISTR_CHAN	Distribution Channel	Key + Text Available for RCS only. For SOLVAY it corresponds to the 2 first characters of the BU.
CPFCTR1_2	BFC Global Business Unit	Key + Text

<table>
<tr><td>C_MATNR2__0PROD_HIER</td><td>Prod. Hierarchy</td><td>Key + Text
<table><tr><th>Prod. Hierarchy</th><th></th></tr><tr><td>17</td><td>Resin for H2O2 e-gra</td></tr><tr><td>180</td><td>H2O2 Distilled grade</td></tr><tr><td>181</td><td>H2O2 Standard Grades</td></tr><tr><td>184</td><td>H2O2 Special Grades</td></tr><tr><td>185</td><td>H2O2 Crude grades</td></tr><tr><td>18A</td><td>H2O2 Aseptic Grades</td></tr><tr><td>191</td><td>H2O2 HG PUR DS >1X</td></tr><tr><td>192</td><td>H2O2 HG PUR RESIN</td></tr></table></td></tr>
<tr><td>C_MATNR2__C_PROD</td><td>Commercial Product / Material Group</td><td>Key + Text

Commercial Product for RCS WP1.
<table><tr><th>Source System</th><th>Commercial Product / Material Group</th><th></th></tr><tr><td>WP1 Client 400</td><td>90000584</td><td>RHODORSIL ANTIM EP 6703</td></tr><tr><td></td><td>90001288</td><td>CERIUM CARBONATE WET HP</td></tr><tr><td></td><td>90001353</td><td>ACTALYS® HSA 10</td></tr><tr><td></td><td>90001360</td><td>CEROX® 1650</td></tr><tr><td></td><td>90001362</td><td>SUPER CEROX® 1663</td></tr></table>
Material Group for SOLVAY PF1.
<table><tr><th>Source System</th><th>Commercial Product / Material Group</th><th></th></tr><tr><td>PF1 Client 020</td><td>Z10-11695</td><td>SD TGT<0,15</td></tr><tr><td></td><td>Z10-12301</td><td>SD TGT FROIDE</td></tr><tr><td></td><td>Z10-12570</td><td>SD TGT 250/1000</td></tr><tr><td></td><td>Z10-12646</td><td>SRA ESSORE +A</td></tr><tr><td></td><td>Z10-12791</td><td>SD</td></tr></table></td></tr>
<tr><td>C_SHTCTRY</td><td>Ship-to Country</td><td>Text</td></tr>
<tr><td>C_SOLDID</td><td>Sold-to</td><td>Key + Text</td></tr>
<tr><td>C_SOLDID__C_GRCUST</td><td>Industrial Group</td><td>Text
<table><tr><th>Industrial Group</th></tr><tr><td>2VALORISE</td></tr><tr><td>3M</td></tr><tr><td>3V SIGMA S.P.A</td></tr><tr><td>A2A</td></tr><tr><td>AAMPS</td></tr><tr><td>ABB</td></tr></table></td></tr>
</table>

<table>
<tr>
<td>C_DYN_017__C_SAL_GRP</td>
<td>Sales Group (SAP)</td>
<td>Sales Group = Sales Rep for RCS WP1 Only

Source :

• M3 order for Solvay PF1
• Masterdata Ship-to/Sold-to Sales view if Sales Order
• DynaSys table EXP_SHIPTO_DC_SR_MANUAL => DynaSys source to be removed

<table>
<tr><th>Source System</th><th>Sales Group (SAP)</th><th></th></tr>
<tr><td>PF1_020</td><td>#</td><td>.</td></tr>
<tr><td>PF1_020</td><td>ZOF</td><td>A. VASILOPOULOU GR</td></tr>
<tr><td>PF1_020</td><td>FKI</td><td>Ah-Rim Kim</td></tr>
<tr><td>PF1_020</td><td>CDI</td><td>AIDA LJUTIC</td></tr>
</table>

<table>
<tr><th>Source System</th><th>Sales Group (SAP)</th><th></th></tr>
<tr><td>WP1_400</td><td>2WQ</td><td>AE / EL-SABBAN Ayman</td></tr>
<tr><td>WP1_400</td><td>1YQ</td><td>AR / ADAMI Gonzalo</td></tr>
<tr><td>WP1_400</td><td>2EE</td><td>AR / BLANCO Gustavo</td></tr>
</table>
</td>
</tr>
<tr>
<td>C_SHTCTRY__C_GZONE</td>
<td>Geo Zone</td>
<td>Key & Texts

Geo Zone is defined at Country level

<table>
<tr><th>Geo Zone</th><th></th></tr>
<tr><td>AP</td><td>ASIA PACIFIC</td></tr>
<tr><td>EU</td><td>EUROPE</td></tr>
<tr><td>LA</td><td>LATIN AMERICA</td></tr>
<tr><td>NA</td><td>NORTH AMERICA</td></tr>
</table>

Last update was done in 29/01/2016 from WP1 table ZWFAT114 (MAGNITUDE - COUNTRIES) field Administra

Transco 'EUR' => 'EU'; 'AMSU' => 'LA'; 'ASIA' => 'AP'; 'AMNC' => 'NA'</td>
</tr>
</table>

<table>
<tr><td>C_DYN_005__C_TACTIC2</td><td>Tactical Material</td><td>Tactical Material for RCS PF1.
<table><tr><th>Source System</th><th>Tactical Material</th><th></th></tr><tr><td>PF1_020</td><td>Z10-11695_SF</td><td>SD TGT<0,15 FLEXIBLE CONTAINER</td></tr><tr><td>PF1_020</td><td>Z10-12301_GR</td><td>SD TGT froide BULK</td></tr><tr><td>PF1_020</td><td>Z10-12570_GR</td><td>SD TGT 250/1000 BULK</td></tr></table>
Tactical Material for RCS WP1.
<table><tr><th>Source System</th><th>Tactical Material</th><th></th></tr><tr><td>WP1 Client 400</td><td>0450_</td><td>SEMI FIN.&FINISH PDT</td></tr><tr><td></td><td>0451_</td><td>CHEM PROD >RAW MAT</td></tr><tr><td></td><td>Z33-18254_</td><td>S365MFC/S227EA93-07%</td></tr><tr><td></td><td>Z33-39158_</td><td>LiTFSI E0030</td></tr></table></td></tr>
<tr><td>C_CUSTOMR__0REGION</td><td>Ship-to Region</td><td></td></tr>
<tr><td>C_CUSTOMR__0CITY</td><td>Ship-to City</td><td>For both SAP Ship-to and Sales Force Prospects</td></tr>
<tr><td>C_DYN_018__C_MPPLANT</td><td>Main Shipping Plant</td><td></td></tr>
<tr><td>C_MATNR2__C_MATGR2</td><td>Packaging Type</td><td>For Solvay PF1 only
<table><tr><th>Source System</th><th>Packaging Type</th><th></th></tr><tr><td>PF1_020</td><td>#</td><td>PF1_020/Not assigned</td></tr><tr><td>PF1_020</td><td>BI</td><td>JERRICAN</td></tr><tr><td>PF1_020</td><td>BO</td><td>BOTTLE</td></tr></table>
Not assigned in WP1</td></tr>
<tr><td>C_MATNR2__C_DIVISN</td><td>Division</td><td>Key + Text</td></tr>
<tr><td>C_DYN_010</td><td>BU</td><td>Key</td></tr>
</table>

<table>
<tr>
<td>C_DYN_018__C_MSHCOND</td>
<td>Main Shipping Cond.</td>
<td>Shipping Condition of the last M3 sales order not rejected

(No reason for Rejection , Item Category M3N, most recent change on date)

<table>
<tr><th>Main Shipping Cond.</th><th></th></tr>
<tr><td>PF1_020/10</td><td>Sea</td></tr>
<tr><td>PF1_020/12</td><td>Road -> Sea ctn 20ft</td></tr>
<tr><td>PF1_020/14</td><td>Road -> Sea ctn 40ft</td></tr>
<tr><td>PF1_020/1G</td><td>Rail -> Sea ctn 20ft</td></tr>
<tr><td>PF1_020/1R</td><td>Road _> Sea LCL</td></tr>
<tr><td>PF1_020/1S</td><td>Barge -> Sea 20" CTN</td></tr>
</table>

Not assigned in WP1</td>
</tr>
<tr>
<td>C_MATNR2__C_MAGRV</td>
<td>Packaging Materials</td>
<td>Only for RCS

<table>
<tr><th>Source System</th><th>Packaging Materials</th><th></th></tr>
<tr><td>WP1_400</td><td>0001</td><td>Packed in Bulk</td></tr>
<tr><td>WP1_400</td><td>0005</td><td>Packed in Pallet</td></tr>
<tr><td>WP1_400</td><td>0007</td><td>Packed in transp.</td></tr>
</table>

Not assigned in PF1</td>
</tr>
<tr>
<td>C_DYN_021__C_DYN_020</td>
<td>Planning Zone</td>
<td>Managed in DynaSys at DFU level

<table>
<tr><th>Planning Zone</th><th></th></tr>
<tr><td>AP</td><td>ASIA PACIFIC</td></tr>
<tr><td>EU</td><td>EUROPE</td></tr>
<tr><td>LA</td><td>LATIN AMERICA</td></tr>
<tr><td>NA</td><td>NORTH AMERICA</td></tr>
</table>
</td>
</tr>
</table>

<table>
<tr>
<td>C_GBR14__C_GBR1</td>
<td>GBR End-Use (Application)</td>
<td>
Previous to 30/10/2017, field was C_GBR5__C_GBR1

Important C_GBR34 end-uses for all GBUs has been created to replace

C_GBR14 end-uses for GBUs except Novecare
C_GBR24 end-uses for GBU Novecare

To avoid havy modification in QV queries / QV application, only mapping in MVDYN11 has been changed C_GE

Modification done 2021/01/18

Important BFC Activity 1 (C_MAGNIT2) has to be filled only for GBU = CS (Novecare), for others, as Soda in th

Data Browser: Table /BIC/PC_GBR34 Select Entries 1
<table>
<tr><th>Source Syste...</th><th>Com Prod / Mat Grp</th><th>BFC Activity 1</th><th>BFC G...</th><th>GBR: Ship-to</th><th>V</th><th>GBR: Corp. Applicat</th></tr>
<tr><td>PF1_020</td><td>Z11-10771</td><td></td><td>SD</td><td>0000100032</td><td>A</td><td>COAPP00051</td></tr>
</table>
</td>
</tr>
<tr>
<td>C_GBR14__C_GBR2</td>
<td>GBR End-Use (Market)</td>
<td>
Previous to 30/10/2017, field was C_GBR5__C_GBR2

See important points written for C_GBR14__C_GBR1

<table>
<tr><th>Source System</th><th>GBR End-Use (Market)</th><th></th></tr>
<tr><td>PF1_020</td><td>COMAR00001</td><td>BUILDING</td></tr>
<tr><td>PF1_020</td><td>COMAR00002</td><td>CONSUMER GOODS</td></tr>
<tr><td>PF1_020</td><td>COMAR00006</td><td>OIL & GAS</td></tr>
</table>
</td>
</tr>
<tr>
<td>C_GBR14__C_GBR3</td>
<td>GBR End-Use (Segment)</td>
<td>
Previous to 30/10/2017, field was C_GBR5__C_GBR3

<table>
<tr><th>Source System</th><th>GBR End-Use (Segment)</th><th></th></tr>
<tr><td>PF1_020</td><td>COSEG00001</td><td>CONSTRUCTION MATERIALS</td></tr>
<tr><td>PF1_020</td><td>COSEG00011</td><td>FOOD INGREDIENTS</td></tr>
<tr><td>PF1_020</td><td>COSEG00016</td><td>HOUSEHOLD GOODS</td></tr>
</table>

See important points written for C_GBR14__C_GBR1
</td>
</tr>
<tr>
<td>C_DYN_021__C_DYN_022</td>
<td>ABC Class (auto)</td>
<td>
Managed in DynaSys

Is based on Estimated ICM (possibility for S&OP managers to force change)

0 = Opportunité SFDC

1 = class for which Sales Team forecast is needed

2 + 3 = mainly forecast generated by stat processus

Data Browser: Table /BIC/TC_DYN_022 Select Entries
<table>
<tr><th>/BIC/C_DYN_022</th><th>TXTSH</th><th>TXTMD</th></tr>
<tr><td>A</td><td>1</td><td>1</td></tr>
<tr><td>B</td><td>2</td><td>2</td></tr>
<tr><td>C</td><td>3</td><td>3</td></tr>
<tr><td>D</td><td>0</td><td>0</td></tr>
</table>
</td>
</tr>
</table>

<table>
<tr>
<td>C_DYN_021__C_DYN_023</td>
<td>ABC Class (manual)</td>
<td>Managed in DynaSys

Not used by Novecare and not linked to l'ABC Class (Auto)

For PF1

A Large accounts to be reviewed
B Large accounts (medium impact)
C Small accounts
D Specific processes
N Potential prospects + new

<table>
<tr><th>Source System</th><th>ABC Class (manual)</th><th></th></tr>
<tr><td>PF1_020</td><td>E</td><td>E</td></tr>
<tr><td>PF1_020</td><td>B</td><td>Large accounts (medium impact)</td></tr>
<tr><td>PF1_020</td><td>A</td><td>Large accounts to be reviewed</td></tr>
<tr><td>PF1_020</td><td>N</td><td>Potential prospects + new</td></tr>
<tr><td>PF1_020</td><td>C</td><td>Small accounts</td></tr>
<tr><td>PF1_020</td><td>D</td><td>Specific processes</td></tr>
</table>

For WP1

<table>
<tr><th>Source System</th><th>ABC Class (manual)</th><th></th></tr>
<tr><td>WP1_400</td><td>B</td><td>Large accounts (medium impact)</td></tr>
<tr><td>WP1_400</td><td>A</td><td>Large accounts to be reviewed</td></tr>
<tr><td>WP1_400</td><td>N</td><td>Potential prospects + new</td></tr>
<tr><td>WP1_400</td><td>C</td><td>Small accounts</td></tr>
</table>
</td>
</tr>
<tr>
<td>C_GBUZONE__C_ZONEH1</td>
<td>GBU Zone (Hier. 1)</td>
<td>Key and Text

Ship-to's GBU Zone (Hier. 1). Updated by flat file. Defined at GBU / Country level.

It is defined GBU by GBU, so an update is requested in case of GBU change.

Use ZBW_GBR to update GBU Zone (Hier. 1) => WIKI

<table>
<tr><th>BFC Global Business Unit</th><th>GBU Zone (Hier. 1)</th><th></th></tr>
<tr><td>AROMA PERFORMANCE</td><td>EU</td><td>Europe</td></tr>
<tr><td>AROMA PERFORMANCE</td><td>LA</td><td>Latin America</td></tr>
<tr><td>NOVECARE</td><td>AOT</td><td>Asia and other countries</td></tr>
<tr><td>NOVECARE</td><td>LA</td><td>Latin America</td></tr>
</table>
</td>
</tr>
<tr>
<td>C_GBUZONE__C_ZONEH2</td>
<td>GBU Zone (Hier. 2)</td>
<td>Key and Text. Defined at GBU / Country level.

same as GBU Zone (Hier. 1)

<table>
<tr><th>BFC Global Business Unit</th><th>GBU Zone (Hier. 2)</th><th></th></tr>
<tr><td>AROMA PERFORMANCE</td><td>E28</td><td>EU27 + UK</td></tr>
<tr><td>AROMA PERFORMANCE</td><td>LA</td><td>Latin America</td></tr>
<tr><td>AROMA PERFORMANCE</td><td>MEA</td><td>MEA</td></tr>
<tr><td>NOVECARE</td><td>AND</td><td>Andean Pact</td></tr>
</table>
</td>
</tr>
</table>

<table>
<tr>
<td>0G_CWWE01</td>
<td>IECRA</td>
<td>For WP1 only
<table>
<tr><th>Source System</th><th>IECRA</th><th></th></tr>
<tr><td>WP1_400</td><td>IECRA01121</td><td>AGRO</td></tr>
<tr><td>WP1_400</td><td>IECRA01280</td><td>AGRO</td></tr>
<tr><td>WP1_400</td><td>IECRA01052</td><td>AGRO & PHARMA</td></tr>
</table></td>
</tr>
<tr>
<td>C_GBR18__C_GBR19</td>
<td>GBR GBU Mat Group</td>
<td>Key and Text
The notion of GBU material group exists only for WP1.
<table>
<tr><th>Source System</th><th>GBR GBU Mat Group</th><th></th></tr>
<tr><td>WP1_400</td><td>GPBU208591</td><td>ECLIPSE</td></tr>
<tr><td>WP1_400</td><td>GPBU202692</td><td>*OBSOLETE*</td></tr>
<tr><td>WP1_400</td><td>GPBU207976</td><td>A-602</td></tr>
<tr><td>WP1_400</td><td>GPBU201602</td><td>ABEX</td></tr>
</table></td>
</tr>
<tr>
<td>C_GBR13__C_GBR9</td>
<td>GBR: Customer Sub Group</td>
<td>Key and Text
<table>
<tr><th>GBR: Customer Sub Group</th><th></th></tr>
<tr><td>GCBU103937</td><td>ADISSEO</td></tr>
<tr><td>GCBU103943</td><td>ARKEMA</td></tr>
<tr><td>GCBU103947</td><td>BARRY CALLEBAUT</td></tr>
<tr><td>GCBU103948</td><td>BASELL</td></tr>
<tr><td>GCBU103951</td><td>BORREGAARD</td></tr>
</table></td>
</tr>
<tr>
<td>C_GBR13__C_GBR6</td>
<td>GBR GBU group (Ship-to)</td>
<td>Key + Text
<table>
<tr><th>GBR GBU group (Ship-to)</th><th></th></tr>
<tr><td>GCBU202724</td><td>ADISSEO</td></tr>
<tr><td>GCBU202730</td><td>ARKEMA</td></tr>
<tr><td>GCBU202734</td><td>BARRY CALLEBAUT</td></tr>
<tr><td>GCBU202738</td><td>BORREGAARD</td></tr>
<tr><td>GCBU202746</td><td>CHARKIT</td></tr>
</table></td>
</tr>
<tr>
<td>C_GBR15__C_SHIPKA</td>
<td>GBR Ship-to KA</td>
<td>Key and Text
<table>
<tr><th>GBR Ship-to KA</th><th></th></tr>
<tr><td>800001</td><td>SOLVAY</td></tr>
<tr><td>801001</td><td>3V SIGMA S.P.A</td></tr>
<tr><td>801004</td><td>AIR PRODUCTS</td></tr>
<tr><td>801005</td><td>AKZO NOBEL</td></tr>
<tr><td>801007</td><td>ALBITALIA</td></tr>
<tr><td>801009</td><td>BAXTER</td></tr>
</table></td>
</tr>
</table>

<table>
<tr>
<td>C_SHTCTRY__C_ZONE</td>
<td>Ship-to BFC Geographie/Zone</td>
<td>Key and Text

Zone is defined at Country Level.

<table>
<tr><th>Ship-to BFC Geographie/Zone</th><th></th></tr>
<tr><td>AP</td><td>ASIA PACIFIC + ROW</td></tr>
<tr><td>EU</td><td>EUROPE</td></tr>
<tr><td>LA</td><td>LATIN AMERICA</td></tr>
<tr><td>NA</td><td>NORTH AMERICA</td></tr>
<tr><td>#</td><td>Not allocated</td></tr>
</table>

One shot upload done by flat file (Last upload 11/07/2014).</td>
</tr>
<tr>
<td>C_DYN_024__C_PROSP</td>
<td>Flag Prospect</td>
<td>Key and Text

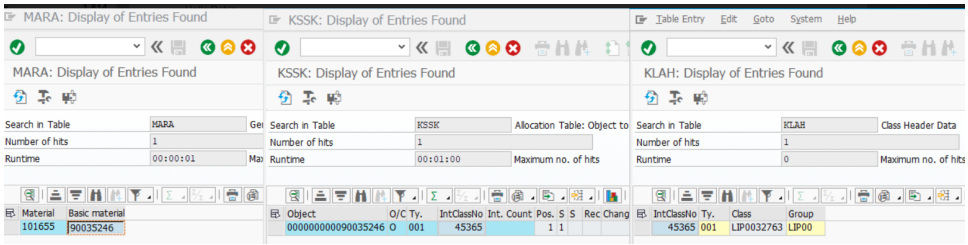
'X' Prospect

' ' Ship-to

<table>
<tr><th>Flag Prospect</th><th></th><th>Ship-to (incl.Prosp)</th></tr>
<tr><td>#</td><td>Ship-to</td><td>411811</td></tr>
<tr><td>#</td><td>Ship-to</td><td>1023171</td></tr>
<tr><td>#</td><td>Ship-to</td><td>402877</td></tr>
<tr><td>#</td><td>Ship-to</td><td>609920</td></tr>
</table>

<table>
<tr><th>Flag Prospect</th><th></th><th>Ship-to (incl.Prosp)</th><th></th></tr>
<tr><td>X</td><td>Prospect</td><td>002OD72SAAS</td><td>TIBET JULONG COPPER CO.,LTD.</td></tr>
</table>
</td>
</tr>
<tr>
<td>0INFOPROV</td>
<td>InfoProvider</td>
<td>Key and Text</td>
</tr>
<tr>
<td>C_GBR18__C_GBR20</td>
<td>GBU Material Sub-grp</td>
<td>Key and Text

<table>
<tr><th>GBU Material Sub-Grp</th><th></th></tr>
<tr><td>IXOL M 125</td><td>GPBU110597</td></tr>
<tr><td>IXOL B 251</td><td>GPBU110538</td></tr>
<tr><td>D BULK</td><td>GPBU111641</td></tr>
<tr><td>TFAC</td><td>GPBU110637</td></tr>
</table>
</td>
</tr>
</table>

<table>
<tr><td>C_DYN_018__PRDFACT</td><td>Main Prod Plant</td><td>Attribute maintained only in DynaSys for RCS Material/Shipto
<table><tr><th>Main Prod Plant</th><th></th></tr><tr><td>WP1_400/#</td><td>WP1_400/#</td></tr><tr><td>WP1_400/0194</td><td>6110 Anan</td></tr><tr><td>WP1_400/0214</td><td>6068 Oldbury</td></tr><tr><td>WP1_400/0224</td><td>6811 Liyang</td></tr><tr><td>WP1_400/0241</td><td>7424 Baltimore</td></tr><tr><td>WP1_400/0242</td><td>7424 Baton Rouge</td></tr></table></td></tr>
<tr><td>C_MATNR2__C_LPROD</td><td>Product Line 00</td><td>Source SAP
Source SAP - function module Z_WBW_DTS_SD_PROD_AXIS
ex WP1 Material 101655
  </td></tr>
<tr><td>C_MATNR2__C_LIP04</td><td>Product Line 04</td><td>Key + Text
<table><tr><th>Product Line 04</th><th></th></tr><tr><td>LIP0301051</td><td>SODA ASH</td></tr><tr><td>LIP0400235</td><td>GUARS</td></tr><tr><td>LIP0400242</td><td>RAW MATERIAL</td></tr><tr><td>LIP0400252</td><td>PHOSPHONIC ACIDS AND SALTS</td></tr><tr><td>LIP0400253</td><td>PHOSPHONIUM SALTS</td></tr></table></td></tr>
<tr><td>C_MATNR2__C_FMPRD</td><td>Product Family Code</td><td>Key + Text
<table><tr><th>Product Family Code</th><th></th></tr><tr><td>17</td><td>Resin for H2O2 e-grade</td></tr><tr><td>180</td><td>H2O2 Distilled grades</td></tr><tr><td>181</td><td>H2O2 Standard Grades</td></tr><tr><td>184</td><td>H2O2 Special Grades</td></tr><tr><td>185</td><td>H2O2 Crude grades</td></tr></table></td></tr>
<tr><td>C_SOTCTRY</td><td>Sold-to Country</td><td>Key + Text</td></tr>
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<table>
<tr>
<td>C_SOTCTRY__C_ZONE</td>
<td>Sold-to BFC Geographie/Zone</td>
<td>Key + Text
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<tr><td>AP</td><td>ASIA PACIFIC + ROW</td></tr>
<tr><td>EU</td><td>EUROPE</td></tr>
<tr><td>LA</td><td>LATIN AMERICA</td></tr>
<tr><td>NA</td><td>NORTH AMERICA</td></tr>
<tr><td>#</td><td>Not allocated</td></tr>
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See rule for Ship-to one</td>
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<tr>
<td>C_DYN_005__C_GRPPGMI</td>
<td>Product Group (PGMI)</td>
<td>Available only for TS (filter on PGMI IC*)
<table>
<tr><th>Product Group (PGMI)</th><th></th></tr>
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<tr><td>ICA1</td><td>1790/2908_TS_ADDITIVES</td></tr>
<tr><td>ICA2</td><td>HALS_TS_ADDITIVES</td></tr>
<tr><td>ICA3</td><td>CMU_TS_ADDITIVES</td></tr>
<tr><td>ICA4</td><td>TRIAZINES LIQUID_TS_ADDITIVES</td></tr>
<tr><td>ICA6</td><td>POLYMER ADDITIVES TOLL_TS_ADDITIVES</td></tr>
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<tr>
<td>C_DYN_018__C_INCOTRM</td>
<td>Incoterms (Solvay)</td>
<td>Key
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<tr><th>Source System</th><th>Incoterms (Solvay)</th></tr>
<tr><td>PF1_020</td><td>PF1_020/#</td></tr>
<tr><td>PF1_020</td><td>PF1_020/CFR</td></tr>
<tr><td>PF1_020</td><td>PF1_020/CIF</td></tr>
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<tr><td>PF1_020</td><td>PF1_020/ BATALY RW STATION</td></tr>
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<td>Incoterms (RCS)</td>
<td>Key
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<td>Key
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<tr>
<td>C_GBR23__SGINFO4</td>
<td>GBR Segment Info 4</td>
<td>Key
RCS only (depending on IECRA)
to be updated in case of IECRA / ERP BU creation/change
<table><tr><th>Source System</th><th>Material</th><th></th><th>GBR Segment Info 4</th></tr><tr><td>WP1 Client 400</td><td>11360</td><td>DISTIL.CYCLOPENTANONE OT MET.DRUM 225L</td><td>ELECTRONICS</td></tr><tr><td></td><td></td><td></td><td>F&F 1</td></tr><tr><td></td><td></td><td></td><td>INDUSTRIAL APPLICATIONS</td></tr><tr><td></td><td></td><td></td><td>OTHERS PHARMA</td></tr><tr><td></td><td>11361</td><td>DISTIL.CYCLOPENTANONE BULK.</td><td>F&F 1</td></tr><tr><td></td><td>11372</td><td>RHODIANTAL ORIGINAL IBCH - 25KG DRUM</td><td>F&F OTHER</td></tr></table></td>
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<tr>
<td>C_GBR23__SGINFO5</td>
<td>GBR Segment Info 5</td>
<td>Key
RCS only (depending on IECRA)
to be updated in case of IECRA / ERP BU creation/change
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<tr>
<td>C_DYN_017__C_FLGDIST</td>
<td>Distributor Flag</td>
<td>Texts
but empty (flow will be implemented later)
<table><tr><th>Source System</th><th>Distributor Flag</th></tr><tr><td>PF1_020</td><td>Direct</td></tr><tr><td>WP1_400</td><td>Direct</td></tr></table></td>
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<tr><td>C_MATNR2__C_LIP02</td><td>Product Line 02</td><td>Texts
<table><tr><th>Product Line 02</th></tr><tr><td>ALKOXYLATE BLEND</td></tr><tr><td>ALKYL NAPHTHALENE SULFONATE</td></tr><tr><td>ALKYLPHENOL ETHER SULFATE</td></tr></table></td></tr>
<tr><td>0CALQUARTER</td><td>Cal. Year/Quarter</td><td>Key</td></tr>
<tr><td>0CALMONTH2</td><td>Calendar Month</td><td>Key</td></tr>
<tr><td>0CALYEAR</td><td>Calendar Year</td><td>Key</td></tr>
<tr><td>0CALQUART1</td><td>Quarter</td><td>Key</td></tr>
<tr><td>0LOC_CURRCY</td><td>Local Currency</td><td>Key</td></tr>
<tr><td>0CURRENCY</td><td>Currency</td><td>Key</td></tr>
<tr><td>0UNIT</td><td>Unit of Measure</td><td>Key</td></tr>
<tr><td>C_MATNR2__C_LIP03</td><td>Product line 03</td><td>Key and Text

Only for RCS
<table><tr><th>Source System</th><th>Product Line 03</th><th></th></tr><tr><td>WP1_400</td><td>LIP0009020</td><td>NON ALLOUE / PIL ECO</td></tr><tr><td>WP1_400</td><td>LIP0031468</td><td>ACCO-PHOS 830 PROMOTER</td></tr><tr><td>WP1_400</td><td>LIP0031471</td><td>ACORGA CB1000, MINING INT S-8631, 18399S</td></tr><tr><td>WP1_400</td><td>LIP0031474</td><td>ACORGA M5640 SOLV EXTR REAG</td></tr></table></td></tr>
<tr><td>C_TGBRC2__C_ENTSEG3</td><td>GBR Enterprise Segment</td><td>Key + Text
<table><tr><th>GBR Enterprise Segment</th><th></th></tr><tr><td>#</td><td>Not assigned</td></tr><tr><td>SEGBU00050</td><td>SPECIALTY SURFACTANT</td></tr><tr><td>SEGBU00052</td><td>SPECIALTY TANK MIX</td></tr><tr><td>SEGBU00055</td><td>SEED CARE</td></tr><tr><td>SEGBU00056</td><td>OTHERS</td></tr><tr><td>SEGBU00061</td><td>HERBICIDE</td></tr></table></td></tr>
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<tr><td>CPFCTR2_2</td><td>BFC Group of activities</td><td>Key + Text
<table><tr><th>BFC Group of activities</th><th></th></tr><tr><td>CHELC</td><td>ELECTRONIC CHEMICALS</td></tr><tr><td>CHFLO</td><td>FLUORINE</td></tr><tr><td>CSAGR</td><td>B.U. AGRO</td></tr><tr><td>CSAMI</td><td>B.U. AMINES</td></tr><tr><td>CSCOA</td><td>B.U. COATINGS</td></tr><tr><td>CSHHP</td><td>B.U. HOME & PERSONAL CARE</td></tr></table></td></tr>
<tr><td>C_MAGNITU</td><td>BFC Activity 1</td><td>Key + Text
<table><tr><th>BFC Activity 1</th><th></th></tr><tr><td>25</td><td>SODA ASH</td></tr><tr><td>28</td><td>CALCIUM CHLORIDE</td></tr><tr><td>36</td><td>H202 - HYDROGEN PERO</td></tr><tr><td>47</td><td>SODA ASH DERIVATIVES</td></tr><tr><td>66</td><td>PEROXIDES INTERMEDIA</td></tr></table></td></tr>
<tr><td>C_MATNR2_C_BISMT</td><td>Old Material Number</td><td><table><tr><th>Source System</th><th>Material</th><th></th><th>Old Material Number</th></tr><tr><td>PF1 Client 020</td><td>32979</td><td>SE</td><td>103055</td></tr><tr><td></td><td>36323</td><td>HFP - HEXAFLUOROPROPYLENE *SM</td><td>301102-0-0000</td></tr><tr><td></td><td>39218</td><td>PVDC A736 *TA</td><td>36580</td></tr><tr><td></td><td>43969</td><td>TECNOFLON MB V5 MASTER BATCH @TRF S20PE</td><td>418831</td></tr><tr><td></td><td>44925</td><td>TFEM AZEOTROP *SM</td><td>309731</td></tr><tr><td></td><td>44926</td><td>PMVE *SM</td><td>418810</td></tr></table></td></tr>
<tr><td>C_DYN_053</td><td>Base Material PRCOM</td><td></td></tr>
<tr><td>C_DYN_061</td><td>Commercial Product</td><td>Commercial product For WP1 (C_MATNR2_C_PROD)
<table><tr><th>Commercial Product</th><th></th></tr><tr><td>90001609</td><td>TRIFLUOROACETIC ACID (TFA)</td></tr><tr><td>90001721</td><td>RHODIAROME</td></tr><tr><td>90001855</td><td>ABEX EP 110</td></tr><tr><td>90001928</td><td>ANTAROX BL 225</td></tr><tr><td>90001962</td><td>GEROPON T 77</td></tr></table>
Basic Material for PF1 (C_MATNR2_BASIC_MATL)</td></tr>
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<td>Account Manager (M3)</td>
<td>PF1 notion from M3 Sales Orders
<table><tr><th>Source System</th><th>Account Manager (M3)</th><th></th></tr><tr><td>PF1_020</td><td>0</td><td>0</td></tr><tr><td>PF1_020</td><td>41030743</td><td>41030743</td></tr><tr><td>PF1_020</td><td>63008305</td><td>Abdullah Nabil</td></tr><tr><td>PF1_020</td><td>52013262</td><td>ADRIAN SUSIANTO</td></tr></table></td>
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<td>C_DYN_018__C_VWPART</td>
<td>CCS Rep (M3)</td>
<td>PF1 notion from M3 Sales Orders
<table><tr><th>Source System</th><th>CCS Rep (SAP)</th><th></th></tr><tr><td>PF1_020</td><td>0</td><td>0</td></tr><tr><td>PF1_020</td><td>63016653</td><td>ABDELMONEIM MOSTAFA</td></tr><tr><td>PF1_020</td><td>63048438</td><td>Aida Ljutic</td></tr><tr><td>PF1_020</td><td>99042872</td><td>Alisa Magardicheva</td></tr></table></td>
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<td>C_DYN_017__C_SALEMP</td>
<td>Sales Employee (SAP)</td>
<td>Key + Texts
For PF1
<table><tr><th>Source System</th><th>Sales Employee (SAP)</th><th></th></tr><tr><td>PF1_020</td><td>78030814</td><td>Adrian Richards</td></tr><tr><td>PF1_020</td><td>52013262</td><td>Adrian Susianto</td></tr><tr><td>PF1_020</td><td>22105730</td><td>Akiko Matsumoto</td></tr></table>For WP1
<table><tr><th>Source System</th><th>Sales Employee (SAP)</th><th></th></tr><tr><td>WP1_400</td><td>2WQ</td><td>AE / El-Sabban Ayman</td></tr><tr><td>WP1_400</td><td>1YQ</td><td>AR / ADAMI Gonzalo</td></tr><tr><td>WP1_400</td><td>2EE</td><td>AR / BLANCO Gustavo</td></tr></table></td>
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<tr>
<td>C_DYN_017__C_ZIPART</td>
<td>ZI Partner (SAP)</td>
<td>Customer Service Officer (CSO)
or CSR Contact
Only filled for RCS, from SAP
<table><tr><th>Source System</th><th>ZI Partner (SAP)</th><th></th></tr><tr><td>WP1_400</td><td>11580727</td><td>Maryvonne JEAN-LOUIS</td></tr><tr><td>WP1_400</td><td>11585424</td><td>Anne GUERINEAU-DESBORDES</td></tr><tr><td>WP1_400</td><td>12997389</td><td>Joelle RUTY</td></tr><tr><td>WP1_400</td><td>18030032</td><td>Dominique REBIERE</td></tr></table></td>
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<tr>
<td>C_DYN_021__C_DYN_065</td>
<td>Sales Employee DYN</td>
<td>Managed in DynaSys
<table><tr><th>Sales Employee (DYN)</th><th></th></tr><tr><td>PF1_020/00000471</td><td>Brian Muir</td></tr><tr><td>PF1_020/00000471</td><td>Brian Muir</td></tr><tr><td>PF1_020/00003042</td><td>Mario Sergio Avezu</td></tr></table></td>
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<tr><td>C_DYN_018__C_DYN_062</td><td>S&OP Planner</td><td>Used by Novecare + Special Chem

From DynaSys
<table><tr><th>BFC Global Business Unit</th><th>S&OP Planner</th><th></th></tr><tr><td>NOVECARE</td><td>ARAMIRE1</td><td>Alejandro Ramirez</td></tr><tr><td>NOVECARE</td><td>BMACINA</td><td>Berta MACINA</td></tr><tr><td>NOVECARE</td><td>GUER1226</td><td>Lizeth Guerrero</td></tr><tr><td>NOVECARE</td><td>HBAITZ</td><td>Henrique BAITZ</td></tr><tr><td>NOVECARE</td><td>LSOUSA</td><td>Luciana SOUSA</td></tr></table></td></tr>
<tr><td>C_DYN_021___C_DYN_063</td><td>New Product Type</td><td>Used by PEROX

From DynaSys
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<tr><td>C_DYN_024__C_DYN_064</td><td>CRM Prospect Code</td><td>CRM Prospect before transcodification to fit max length 11 characters</td></tr>
<tr><td>C_DYN_021__C_DYN_034</td><td>Active DFU (Y/N)</td><td>Key + Text (Yes/No)

Managed in DynaSys</td></tr>
<tr><td>C_DYN_021__C_DYN_035</td><td>Replaced DFU (Y/N)</td><td>Key + Text (Yes/No)

Managed in DynaSys</td></tr>
<tr><td>C_DYN_021__C_DYN_086</td><td>ABC variability</td><td>Key and Text

Used by SA&D, and managed in DynaSys

3 Values : X Regular / Y Normal / Z Chaotic
<table><tr><th>Source System</th><th>ABC Variability</th><th></th></tr><tr><td>PF1_020</td><td>X</td><td>Regular</td></tr><tr><td>PF1_020</td><td>Y</td><td>Normal</td></tr><tr><td>PF1_020</td><td>Z</td><td>Chaotic</td></tr></table></td></tr>
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<tr><td>C_SHIPTID__C_NAMECO</td><td>C/O (Ship-to)</td><td>Key
<table><tr><th>Source System</th><th>C/O (Ship-to)</th></tr><tr><td>PF1_020</td><td>C/O ALPELOG</td></tr><tr><td>PF1_020</td><td>C/O ALPHA & OMEGA SEMICONDUCTOR</td></tr><tr><td>PF1_020</td><td>C/O AMERICAN BUSINESS PARK</td></tr></table></td></tr>
<tr><td>C_SOLDID__C_NAMECO</td><td>C/O (Sold-to)</td><td>Key
<table><tr><th>Source System</th><th>C/O (Sold-to)</th></tr><tr><td>PF1_020</td><td>C/O AMERICAN BUSINESS PARK</td></tr><tr><td>PF1_020</td><td>C/O BADGER DISTRIBUTION</td></tr><tr><td>PF1_020</td><td>C/O BERGE MARITIMA</td></tr></table></td></tr>
<tr><td>C_DYN_017__0CUST_GRP2</td><td>Customer Group 2

'Customer Group 2' is renamed as 'GBU Segment'

=> It has been implemented mid-July 2023 (WO% 285066)</td><td>Customer Segmentation from the SAP SOLD-TO (caution if SOLD-TO has been forced in DynaSys, customer s

Added 2020-01-18

CS1 - Strategic
CS2 - Key Account
CS3 - Critical Account
CS4 - Transactional/Opportunity
CS5 - Distributor
CS6 - Not yet assigned (field TBC)</td></tr>
<tr><td>C_MATNR2__C_LIP05</td><td>LIP05</td><td>Only for WP1
<table><tr><th>Source System</th><th>LIP05</th><th></th></tr><tr><td>WP1_400</td><td>LIP0400280</td><td>800 FATTY ACIDS</td></tr><tr><td>WP1_400</td><td>LIP0400281</td><td>800 SULFONATES</td></tr><tr><td>WP1_400</td><td>LIP0400283</td><td>ACORGA NR OR</td></tr><tr><td>WP1_400</td><td>LIP0400285</td><td>AERO 400</td></tr></table></td></tr>
<tr><td>C_GBR4__C_MAKTCL</td><td>Market Cluster</td><td>Key and Text

Market Cluster is linked to Corporate End-Use (C_GBR4 managed in GBR)

Market Cluster is managed in PF1 (and soon in WP1) table ZSD_T_ENDU_MARKC

Used by GBU Specialty Polymer
<table><tr><th>Source System</th><th>Material</th><th></th><th>Market Cluster</th><th></th></tr><tr><td>PF1 Client 020</td><td>30649</td><td>CONVERSION VF2 *TH</td><td>IN</td><td>Electronics & Industrial</td></tr><tr><td></td><td>39218</td><td>PVDC A736 *TA</td><td>HE</td><td>Life Solutions</td></tr><tr><td></td><td>41496</td><td>VF2 *THF</td><td>IN</td><td>Electronics & Industrial</td></tr><tr><td></td><td>42890</td><td>PVDC A700 *TA</td><td>HE</td><td>Life Solutions</td></tr><tr><td></td><td>43793</td><td>HCL FLUOR 34 TG</td><td>IN</td><td>Electronics & Industrial</td></tr><tr><td></td><td>43969</td><td>TECNOFLON MB V5 MASTER BATCH @TRF S20PE</td><td>AA</td><td>Transportation</td></tr></table></td></tr>
<tr><td>C_MATNR2</td><td>Material</td><td>Key + Text</td></tr>
<tr><td>C_MATNR2__C_MAT_GRP</td><td>Material Group</td><td>Key + Text</td></tr>
<tr><td>C_SHIPTID</td><td>SAP Ship-to</td><td>Key + Text</td></tr>
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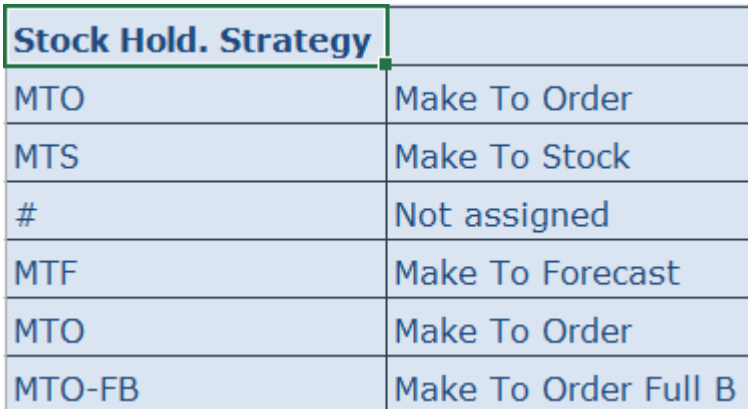
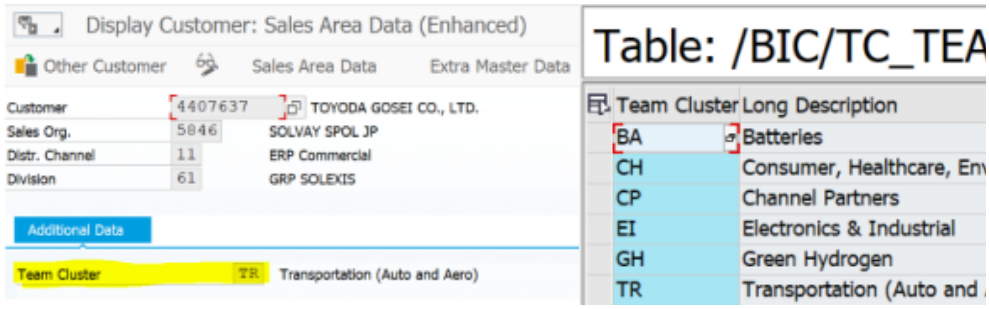
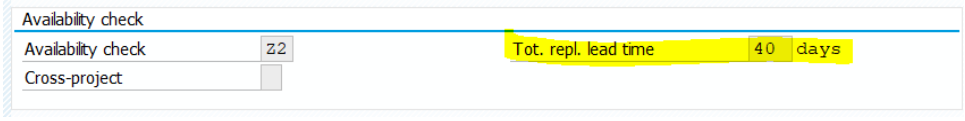
C_DYN_024	SAP Ship-to (incl. Prosp)	Key + Text
C_GBR15__C_SHIPK2	Ship-to KA Adjusted	Key + Text
C_DYN_018__C_DYN_049	Stock Holding Strategy	Key + Test 
C_DYN_085__C_TEAMCL	Team Cluster	Key  Team Cluster is linked to Sold-to master. Market Cluster is managed in **PF1 only**, customer master, sales view, 'extra sales area data', tab 'Additional D Used by GBU Specialty Polymer
C_DYN_018__0REPLENTIME C_DYN_018__C_WZEIT	Total Replenishment Lead time	Info from C_MATPNT2, 2 axis, one as a keyfigure (like original one), on as a characteristic SAP Material Master => MRP 3 view (MARC-WZEIT)  0REPLENTIME = 40 0STGE_PD_UN = TAG C_WZEIT = 40 DAYS

C_DYN_021_C_DYN_UA	Under allocation	X = under allocation => It has been implemented mid-July 2023 (WO%285066) Managed in DynaSys, It is added as navigational attribute of master data C_DYN_021 Value recieved 0 or 1, store N or Y in BW table
C_DYN_021_C_DYN_087	Customer group final	implemented mid Nov 2023 for Novecare (WO%36101 & WO%36538) Managed in DynaSys, It is added as navigational attribute of master data C_DYN_021
C_DYN_021_C_DYN_088	Opportunity ID	implemented mid Nov 2023 for Novecare (WO%36101 & WO%36538) Managed in DynaSys, It is added as navigational attribute of master data C_DYN_021 CASE SENSITIVE
C_DYN_021_C_DYN_089	Opportunity Number	implemented mid Nov 2023 for Novecare (WO%36101 & WO%36538) Managed in DynaSys, It is added as navigational attribute of master data C_DYN_021 Text collected in BW using tables /BIC/TC_DYN_024 (Ship-to (including Prospects)) and /BIC/TC_GRCUST (S

Table: /BIC/PC_DYN_021

/BIC/C_DYN_UA	/BIC/C_DYN_005	/BIC/C_DYN_006	/BIC/C_DYN_021	OBJVERS	CHANGED	LOGSYS
N	102821R	7JR	2031598R	A		WD1_110
N	102821R	7JR	2033466R	A		WD1_110
N	102821R	7JR	2038918R	A		WD1_110
N	102821R	7JR	89396R	A		WD1_110
N	102821R	7NR	2005832R	A		WD1_110
Y	104440R	9VR	2085879R	A		WD1_110
Y	104440R	9VR	56105R	A		WD1_110
Y	104764R	9VR	2085879R	A		WD1_110
Y	104824R	9VR	2049824R	A		WD1_110
Y	104824R	9VR	53909R	A		WD1_110
N	105591R	7HR	2000223R	A		WD1_110
N	105591R	7HR	2019562R	A		WD1_110
N	105591R	7HR	2040451R	A		WD1_110
N	105591R	7HR	2080106R	A		WD1_110
N	105591R	7JR	2035180R	A		WD1_110

Key Figures

For more details please follow this link.

Name	Type	Unit	Description
Gross History	Hidden by default	KG	Gross History (Reference used for statistical forecast) Issued from Monthly snapshot (6th of each month)
Invoiced History Net Sales	Hidden by default	* 1,000 EUR	
Invoiced Hist. & Order Book to be Invoiced	Display	KG	
Shipped Hist. & Open Order Book [ETA]	Display	KG	
Shipped Hist. & Open Order Book (ETD)	Display	KG	
Order Book (ETA)	Hidden by default	VKG	
Order Book (ETD)	Display	VKG	

OB Price CURR/UNIT	Hidden by default	EUR / VKG	Order Book Price per Prompted Currency/Prompted Unit
[-] OB Price CURR/KG	Display	EUR / KG	Order Book Price per Prompted Currency/KG
Order Book (ETD) KG	Hidden by default	KG	
Invoiced Hist. & Order Book to be Invoiced Net Sales	Display	* 1,000 EUR	Order Book Net Sales = Order Book (ETD) x Order Book Price
Open Order Book (ETA)	Display	KG	
Open Order Book (ETD)	Display	KG	
Statistical Forecast	Hidden by default	VKG	Statistical Forecast
Stat. Forecast (ETD)	Display	KG	
Customer Forecast	Hidden by default	VKG	Customer Forecast
CSR Forecast	Display	VKG	CSR Forecast
CSR Forecast (ETD)	Display	KG	
Upside Forecast	Hidden by default	VKG	Export parameter in KG for Upside Forecast
Sales Team Forecast	Hidden by default	VKG	Forecast registered by the Sales Manager (ETA)
Sales Team Forecast (ETD)	Display	VKG	Sales Team Forecast estimated in ETD (based on estimated transit time in month - Offset)
[-] Sales Team Price LC/KG	Display		Sales Team Price (LC/KG) Price extracted from DynaSys at DFU/Month level. To be displayed at same level in BW to get the correct price (otherwise it corresponds to the sum of prices for each line aggregated)
Sales Team Net Sales	Hidden by default	* 1,000	
Sales Team Price CURR/UNIT	Hidden by default	EUR / VKG	Sales Team Price (CURR/UNIT)
[-] Sales Team Price CURR/KG	Display	EUR / KG	Sales Team Price (CURR/KG)
Sales Team Forecast ETD in KG	Hidden by default	KG	
Sales Team Forecast Net Sales	Display	* 1,000 EUR	Sales Team Net Sales
Sales Team Contribution Margin	Display	* 1,000 EUR	Estimated Constribution margin based on Final Sales Team forecast (ETD) Final Sales Team (ETD) x Estimated Unit Contribution Margin
Demand Review	Hidden by default	VKG	Demand Review (ETA)
Demand Review (ETD)	Display	VKG	Demand Review estimated in ETD (based on estimated transit time in month - Offset)
Demand Review Price CURR /UNIT	Display	EUR / VKG	
[-] Demand Review Price CURR /KG	Display	EUR / KG	
Demand Review (ETD) in KG	Hidden by default	KG	
Demand Review Net Sales	Display	* 1,000 EUR	

Demand Review Contribution Margin	Display	* 1,000 EUR	Demand Review Contribution Margin
Final STF (ETA)	Display	KG	
Final STF (ETD)	Display	KG	
Final Sales Team Forecast Net Sales			
Sales Team Forecast M-1	Display	VKG	
Sales Team Forecast M-2	Display	VKG	
Final Forecast	Hidden by default	VKG	Final Forecast = Last validated forecast (ETA)
Final Forecast (ETD)	Display	VKG	Final Forecast estimated in ETD (based on estimated transit time in month - Offset)
Final Forecast M-1	Display	VKG	
Final Forecast M-2	Display	VKG	
[-] Final Sales Price LC/KG	Display		Final Forecast Price LC/KG
Final Sales Price CURR/UNIT	Hidden by default	EUR / VKG	Final Forecast Price CURR/UNIT
[-] Final Sales Price CURR/KG	Display	EUR / KG	Final Forecast Price CURR/KG
Final Forecast Net Sales	Display	* 1,000 EUR	Final Forecast Net Sales
Final Forecast Net Sales (LC)	Hidden by default	* 1,000	Final Forecast Net Sales (LC)
[-] Final Forecast NetBack Price CURR/UNIT	Hidden by default	EUR / VKG	Final Forecast NetBack Price CURR/UNIT
Final Forecast NetBack Sales CURR/UNIT	Hidden by default	* 1,000 EUR	
Final Forecast NetBack Sales($)	Hidden by default	* 1,000 $	Final Forecast NetBack Sales $
Final Forecast Contribution Margin	Display	* 1,000 EUR	Estimated Constribution margin based on Final forecast (= Last validated forecast (ETD) Final Forecast (ETD) x Estimated Unit Contribution Margin
Constrained Forecast	Display	VKG	Constrained Forecast
Constrained Forecast Net Sales	Display	* 1,000 EUR	Constrained Demand Net Sales
Constrained Forecast NetBack Sales($)	Hidden by default	* 1,000 $	To be renammed Constrained Demand NetBack Sales (USD)
Constrained Forecast Contribution Margin	Display	* 1,000 EUR	Constrained Demand Contribution Margin
Budget	Display	VKG	Budget reference in quantity
Budget Price CURR/UNIT	Hidden by default	VKG / EUR	Budget Price CURR/UNIT
[-] Budget Price CURR/KG	Display	EUR / KG	Budget Price CURR/KG
Budget qty in KG	Hidden by default	KG	
Budget Price $/UNIT	Display	$ / VKG	Budget Price $/UNIT
Budget Price $/KG	Display	$ / KG	Budget Price $/KG

Budget Net Sales	Display	* 1,000 EUR	Budget Net Sales
Budget Net Sales($)	Display	* 1,000 $	Budget Net Sales ($)
Budget Net Sales LC	Display		
[-] Budget NetBack Price CURR /UNIT	Hidden by default	EUR / VKG	Budget NetBack Price CURR/UNIT
Budget NetBack Sales	Hidden by default	* 1,000 EUR	
Budget NetBack Sales($)	Display	* 1,000 $	Budget NetBack Sales ($)
Budget Contribution Margin	Display	* 1,000 EUR	Budget Contribution Margin
Budget Contribution Margin($)	Display	* 1,000 $	Budget Contribution Margin ($)
BFR3	Hidden by default	VKG	BFR3 reference in quantity
BFR6	Hidden by default	VKG	BFR6 reference in quantity
BFR6 Price CURR/UNIT	Hidden by default	EUR / VKG	BFR6 Price CURR/UNIT
[-] BFR6 Price CURR/KG	Hidden by default	EUR / KG	BFR6 Price CURR/KG
BFR6 qty in KG	Hidden by default	KG	
BFR6 Price $/UNIT	Hidden by default	$ / VKG	BFR6 Price $/UNIT
BFR6 Price $/KG	Display	$ / KG	BFR6 Price $/KG
BFR6 Net Sales	Hidden by default	* 1,000 EUR	BFR6 Net Sales
BFR06 Net sales LC	Display		
BFR6 Net Sales($)	Hidden by default	* 1,000 $	BFR6 Net Sales ($)
[-] BFR6 NetBack Price CURR /UNIT	Hidden by default	EUR / VKG	BFR6 NetBack Price CURR/UNIT
BFR6 NetBack Sales	Hidden by default	* 1,000 EUR	
BFR6 NetBack Sales($)	Hidden by default	* 1,000 $	BFR6 NetBack Sales ($)
BFR6 Contribution Margin	Hidden by default	* 1,000 EUR	BFR6 Contribution Margin
BFR6 Contribution Margin($)	Hidden by default	* 1,000 $	BFR6 Contribution Margin ($)
BFR9	Hidden by default	VKG	BFR9 reference in quantity

Estimated Actuals (Qty)	Hidden by default	VKG	Estimated Actuals = Reference for the GBU
Estimated Actuals (Amount)	Hidden by default	* 1,000 EUR	
Estimated Actuals (Amount $)	Hidden by default	* 1,000 $	Estimated Actuals (Amount $)
Delta Forecast	Hidden by default	VKG	
Delta Forecast (Amount)	Hidden by default	* 1,000 EUR	Delta Forecast
Delta Forecast (Amount $)	Hidden by default	* 1,000 $	Delta Forecast (Amount)
Upside Forecast (Amount)	Hidden by default	* 1,000 EUR	Updside Forecast (Amount)
Upside Forecast (Amount $)	Hidden by default	* 1,000 $	Updside Forecast (Amount)
Delta EA	Hidden by default	VKG	Delta EA
Delta EA (Amount)	Hidden by default	* 1,000 EUR	Delta EA (Amount)
Delta EA (Amount $)	Hidden by default	* 1,000 $	Delta EA (Amount $)
Sales Team Forecast vs Budget Volume	Display	VKG	Sales Team Forecast vs Budget Volume
Sales Team Forecast vs Budget Net Sales	Display	* 1,000 EUR	Sales Team Forecast vs Budget Net Sales
Sales Team Forecast vs Budget Contribution Margin	Display	* 1,000 EUR	Sales Team Forecast vs Budget Contribution Margin
Final Forecast vs Budget Volume	Display	VKG	Gap between Final Forecast (ETD) and Budget
Final Forecast vs Budget Net Sales	Display	* 1,000 EUR	Final Forecast vs Budget Net Sales
Final Forecast vs Budget Contribution Margin	Display	* 1,000 EUR	Final Forecast vs Budget Contribution Margin
Final Forecast vs Sales Team Forecast Volume	Display	VKG	Gap between Final forecast (ETD) and Sales Team Forecast (ETD)
Final Forecast vs Sales Team Forecast Net Sales	Display	* 1,000 EUR	Final Forecast vs Sales Team Forecast Net Sales
Final Forecast vs Sales Team Forecast Contribution Margin	Display	* 1,000 EUR	Gap between Final forecast Contribution Margin and Sales Team Forecast Contribution Margin
WIP Budget Net Sales	Display	EUR	
WIP Budget Net Sales ($)	Display	$	
WIP Budget	Display	VKG	
Sales Team Forecast (REV)	Display	VKG	Invoiced History and Final Sales Team Forecast in Invoicing Date *implemented mid-July 2023 (WO%285066)*
Final Forecast (REV)	Display	VKG	Invoiced History and Final forecast in Invoicing Date *implemented mid-July 2023 (WO%285066)*

Description

Calculation rule detail

Dynamic naming of the key figure

Currency Conversion

- Exchange Rate Type :

The full description of each exchange rate type can be found in the Exchange rates page.

- Currency :
- Time Reference :

Unit Conversion

Unit :

The full explanation on how the quantity conversion works can be found in the Quantity Unit Conversion page.

Cells

Conditional Formatting

See how to use in the Formatting page.

Condition Name	Rule

FAQ

Question :