

BW - DP - Budget Review AROMA (Workbook)

i The objective of this documentation is not to allow to recreate from scratch the object but to **explain everything that is not obvious** by looking directly at the query/workbook or **emphases on things that are important** for the report to work.

Remove the sections that are not relevant.

Description	BW - DP - Budget Review AROMA (Workbook)
Technical Name	BW_WBK_DPS_0001
Application	DP - Demand Planning
Info-provider	MVDYN11
Usage type	
Expected users	

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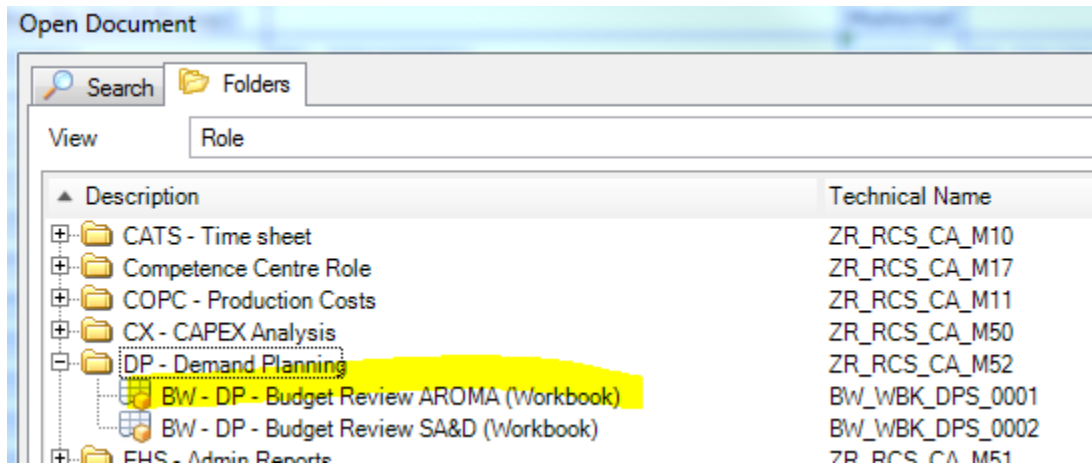
Workbook/Query General Description

Workbook is based on query *BW - DP - Budget Review (Core query) /BW_QRY_MVDYN11_0001*.

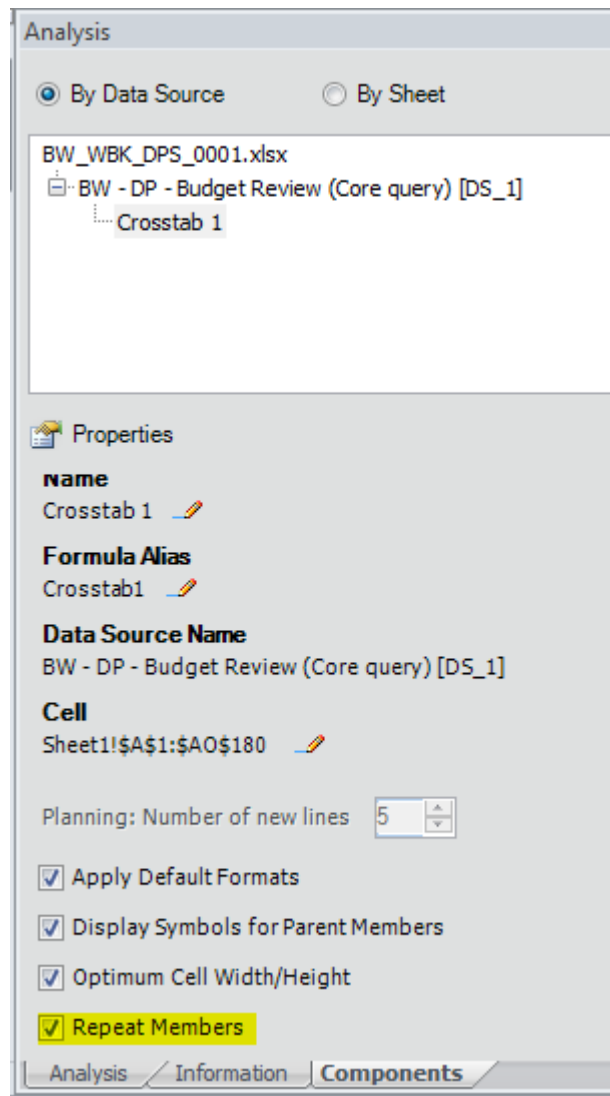
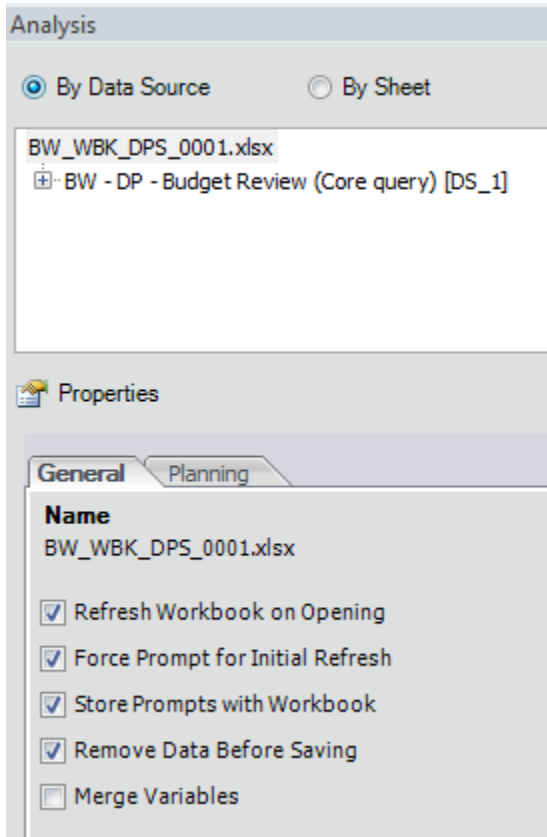
The layout is specific to AROMA (GBU PA) requirements.

Only default layout is listed in the document.

For free characteristics, KPI/Formula definitions, please refer to documentation on the core query.



General parameters



Global properties

Tab	Screenshot	Comment
Display	Insert screenshot	
Rows/Columns	Insert screenshot	
Value Display		
Planning		
Extended		

Variables

Definitions

Variable Name	Info-object	Selection Type	Required	Description/Explanation

Variable Sequence

Filters

Object	Filter Value	Explanation

Key figures

All Key figures are displayed with 0 decimal.

Currency Conversion

Exchange Rate Type : CAR4

Currency : Variable, in selection screen

Time Reference : start of month, based on 0CALMONTH

Unit Conversion

Unit : Variable VBASE_UOM_05 in selection screen

Unit determination : T006, then reference object C_MATNR2

Location	Info-object Name	Info-object Text	Explanation (if needed)
Column		OB (ETD)	
Column		OB Price CURR/KG	
Column		OB Net Sales	in KCURR
Column		Sales Team Forecast ETD	
Column		Sales Team Price LC/KG	
Column		Sales Team Price CURR/KG	
Column		Sales Team Forecast Net Sales	in KCURR
Column		Sales Team Contribution Margin	in KCURR
Column		Sales Team Gross Margin	in KCURR
Column		Demand Review (ETD)	
Column		Demand Review Price CURR/KG	
Column		Demand Review Net Sales	in KCURR
Column		Demand Review Contribution Margin	in KCURR
Column		Demand Review Gross Margin	in KCURR
Column		Final Forecast ETD	
Column		Final Sales Price LC/KG	
Column		Final Sales Price CURR/KG	
Column		Final Forecast Net Sales	in KCURR
Column		Final Forecast Contribution Margin	in KCURR
Column		Final Forecast Gross Margin	in KCURR
Column		Constrained Demand	
Column		Constrained Demand Net Sales	in KCURR
Column		Constrained Demand Contribution Margin	in KCURR Will be available soon
Column		Constrained Demand Gross Margin	in KCURR Will be available soon

Column		Budget	
Column		Budget Price CURR/KG	
Column		Budget Price \$/KG	
Column		Budget Net Sales	in KCURR
Column		Budget Net Sales(\$)	in KCURR
Column		Budget Contribution Margin	in KCURR
Column		Budget Contribution Margin(\$)	in KCURR
Column		Budget Gross Margin	in KCURR
Column		Budget Gross Margin(\$)	in KCURR
Column		Sales Team Forecast vs Budget Volume	
Column		Sales Team Forecast vs Budget Net Sales	in KCURR
Column		Sales Team Forecast vs Budget Contribution Margin	in KCURR
Column		Final Forecast vs Budget Volume	
Column		Final Forecast vs Budget Net Sales	in KCURR
Column		Final Forecast vs Budget Contribution Margin	in KCURR
Column		Final Forecast vs Sales Team Forecast Volume	
Column		Final Forecast vs Sales Team Forecast Net Sales	in KCURR
Column		Final Forecast vs Sales Team Forecast Contribution Margin	in KCURR

Characteristics

No totals

Location	Info-object Name	Info-object Text	Explanation (if needed)
Row		LIP05	Texts
Row		GBU Material Group	Texts
Row		GBU Material Sub-Grp	Texts
Row		GBU Zone (Hier. 1)	Key
Row		GBU Zone (Hier. 2)	Texts
Row		GBR: Customer Group	Texts (medium description)
Row		GBR: Customer Sub Group	Texts (medium description)
Row		Ship-to Country	Texts
Row		Source System	no display
Row		SAP Ship-to	Key & Texts
Row		Commercial Product / Material Group	Texts Will be available soon
Row		Material	Key & Texts
Row		Distribution Channel	Key
Row		Sales Employee	Texts
Row		Calendar Year/Month	Key

Cells

Conditions

Condition Name	Active By default	Key Figure (Structure)	Operator	Value	Characteristic Assignment

Exceptions

Exception Name	Active By default	Alert Level	Operator	Value	Other parameters (if different from default)
	Yes/No				