

SBS Cost VS total Functions Cost

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Jan to Aug 2017

44,9%

Process Owner

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WW Delivery, Process&Support Controller & WW IT Controller

D&PS Expert

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General Description

This indicator highlights the part of SBS costs into the global Function total costs

Target Users

- SBS Management Comitee
- CRM / BRM
- GBUs Directors

Authorization & Rights

All the accesses must be validated by the

[SBS General Manager](#)

[Access form](#)

Calculation	
% SBS Costs vs Total Functions	$\frac{\text{Sum (SBS Rebitda+ Funct0) (Year to End of M-1)}}{\text{Sum (Total Functions Rebitda) (Year to End of m-1)}}$
SBS	2 Function = ZCBS-FSIS, ZCBS-FRBS; ZCBS-FSS; ZCBS-FDE; ZCBS-FPR; ZCBS-FGG; ZCBS-FCR

Sources	REBITDA	FUNCT0	Budget
Core query	BW_QRY_MPR_FC001_0001	Manual File - YYYY - Budget et Funct0	Manual File - YYYY - Budget et Funct0
QV query	BW_QRY_MPR_FC001_RBS_0022	Manual File - YYYY - Budget et Funct0	Manual File - YYYY - Budget et Funct0
filters	<ul style="list-style-type: none"> 1 Organisation = ZCBS-CORPO ; ZCBS-FUNCT Fixed Cost Group2 <> Depreciation 3 Sub Function grouping <> ZFSSHRO (HRO) 		
Refresh frequency	Monthly - around 15th of the month (as soon as Finance figures are available)	Monthly or on demand - updated by the Controlling team	Yearly - updated by the Controlling team

Scope

- Current year
- Y-1