PERFORMANCE BLUEPRINT: Retail Strategic Merchandise Planning Implementation Guide



A WEB-BASED PERFORMANCE MANAGEMENT APPLICATION



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Overview

Well-designed practices for merchandise planning and continual analysis of the results against plans are critical to a retailers' success – particularly in the current environment of changing demographics and pressure on margins. A differentiated assortment of goods that meets market demand ensures chains will be able to increase sales, protect profits and satisfy customers.

Equally important is collaboration—consensus between merchandise, finance, marketing and operational plans to ensure all parts of the organization are working towards a single set of financial objectives and business goals. In most retail chains this disconnected process of each organization operating as an independent silo causes company-wide execution and performance to suffer. Reaching consensus between top-down corporate strategies and bottom-up departmental plans lets cross-functional teams to work together to achieve financial goals and meet market demand.

The Cognos Strategic Merchandise Planning Blueprint provides an integrated performance management framework—including planning, metrics, and reporting—that allows chains to plan sales, margin, gross profit and stock by division, channel, department or category. It is designed to reconcile with company-wide strategic financial plans and operational plans, so that all parts of the organization are planning to a single set of financial goals and business objectives.

The Strategic Merchandise Planning Blueprint gives merchandising executives target-setting capabilities to forecast sales and gross profit for divisions or channels; calendaring to normalize performance data for year-over-year differences in demand, such as date-based holidays; ability to spread top-down targets across departments or categories based on historical data to create financial and stock plans; exception-based planning to adjust line items and break-back capabilities to pro-rate costs to meet profitability requirements to support sales and margin targets. It gives merchandise planners a single tool to complete top-down and bottom-up planning processes that are integrated and synchronize finance, merchandisers, marketing and operations.

Cognos provides performance management capabilities that empower retailers to develop plans and measure merchandise performance that meet market needs and financial goals:

- Top-down target setting for merchandise sales and gross profit by division or channel
- Calendar adjustments to accommodate year-over-year changes holidays to smooth demand patterns
- Financial merchandise plans by department / category for sales and gross profit
- Stock plans by department / category for managing value of inventory

This Implementation Guide demonstrates a Web-based process for managing top-down and bottom-up merchandise and stock planning using Cognos 8 Planning and Business Intelligence, and provides an overview of the model design and complexities to be used as a guide for applying it in a customer environment.

The models and processes described in this document are generic for retail strategic merchandise planning in the United States, but can be configured to support alternative model requirements and to accommodate planning in any country.

Blueprint Objectives

The Cognos Strategic Merchandise Planning Blueprint provides a complete performance management framework—including planning, metrics and reporting—that helps retail managers and executives meet sales objectives and profitability goals through an improved merchandise planning process that is fully synchronized with finance, operations and marketing. Using a single performance management system ensures bottom-up planning across the enterprise supports business strategies for growth, margins, market share and customer satisfaction.

Anchored on Cognos 8, and based on retail industry best practices, the Cognos Strategic Merchandise Planning Blueprint delivers an intuitive top-down and bottom-up planning and reporting environment where retailers can capitalize on:

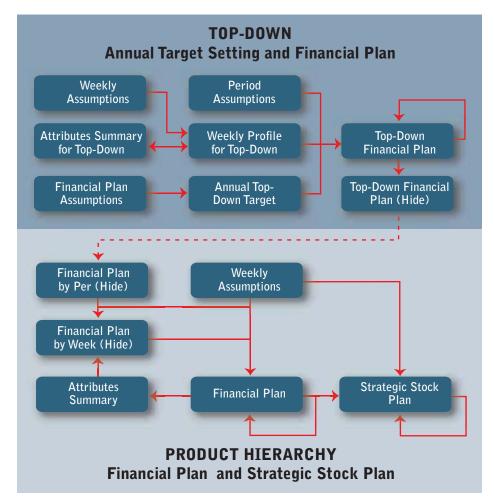
- Top-down target-setting capabilities to forecast annual sales and gross profit for divisions or channels
- Calendaring adjustments to accommodate year-over-year changes in holidays to smooth demand patterns
- Ability to spread top-down targets across departments or categories based on adjusted historical data
- Creating department or category-level plans for key financial indicators, including: sales, returns markdowns, promotions, shrink, cost of goods, gross margin, supply chain costs and gross profit
- Pre-season stock planning to manage the value of inventory at the department or category level
- Exception-based planning to adjust line items
- Break-back capabilities to pro-rate costs to meet profitability requirements to support sales and margin targets
- Seamless visibility into plans from other parts of the organization, including finance and cash flow implications, eliminating possible discrepancies and organizational silos
- Embedded, integrated workflow, complete with visual scorecard and alerting capabilities, that enables managers to easily determine latest plan status, drive collaboration to plan completion, and uphold accountability
- Calculated metrics summarization and links to scorecards and reports that help accurately measure and compare planned versus actual performance of merchandise by department, category and/or channel

In addition to the benefits specific to the Strategic Merchandise Planning Blueprint, the Cognos 8 Planning tool provides significant benefits to an organization through its inherent capabilities:

- Flexible model development to support a wide variety of planning models;
- Web-based or Excel-based deployment of models for data collection and consolidation;
- Easy version control;
- Real-time workflow that drives collaboration;
- Real-time consolidation;
- Real-time reporting;
- Real-time calculations in the browser for immediate results;
- Audit and user textual annotations at the cell, worksheet and model level again used to drive collaboration;
- Drop-down validation lists for ensuring data consistency;

- Scalable architecture with proven deployments to thousands of users;
- Linking functionality to provide divergent yet interrelated components of planning environment;
- Off-line capabilities;
- Custom date capabilities with no limit on the time dimension, allowing planning by the week, season, period, quarter or year;
- Unique multi-directional calculation engine that allows input across any dimension at the detail level or the total level.

Planning Model Flowchart



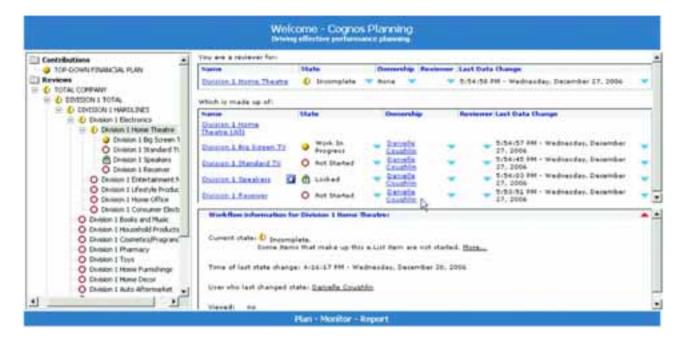
The process for the strategic merchandise planning occurs in stages. The first step includes a top-down annual target exercise for sales and gross profit. This planning process includes setting targets by division and category, and is then transferred to a periodic financial plan, using the prior year's actuals, adjusted for holiday movement, as a foundation for the periodic profile. Those targets are then linked to the product hierarchy portion of the model in which the bottoms-up detailed financial plans and strategic stock plans are finalized, resulting in a variance analysis to target.

Real Time Workflow Visibility

As merchandising professionals, Contributors, are planning and validating their financial plans and stock plans, senior managers, Reviewers, have real-time visibility to the workflow status of that information. In this blueprint, merchandise planning could be performed by division for each department/category, or by department/category for each division. Reviewers can see the workflow status of each division or department/category, and can be co-owners of that information, allowing them to make edits, if required. All workflow status changes, data consolidations and aggregations occur in real-time as the information is saved by the Contributors, making frequent planning iterations possible.

Before data is entered, the state of the plan is designated as **O** Not Started. Once a plan is saved, the state becomes **O** Work In Progress and remains accessible for further editing. When an item is submitted, the plan is Locked and is accessible in a read-only state. The **D** Locked state indicates that the plan is ready for review. Reviewers can review the plans in any state, but can only reject a Locked plan item. When a Locked plan is rejected, it returns to a state of Work In Progress, making it editable once again for the owner of that plan.

The following is an example of the workflow in which the strategic merchandise plan is performed by division, and departments/categories are planned within that division.



The following is an example of the workflow in which the strategic merchandise plan is performed by department/category, and divisions are planned within each department/category.

Representative Workflow

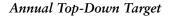
The following sections of this implementation guide describe the process in which merchandising professionals might participate during the planning process. This guide will also provide additional insight into modeling techniques, calculations and linking used throughout the blueprint.

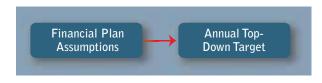
Top-Down Financial Plan

The starting point for the Strategic Merchandise Planning Blueprint takes place within the Top-Down Financial Plan node of the hierarchy. This top-down planning level of the hierarchy provides the ability for merchandising senior management to set top-down annual targets for sales and gross profit by division and by department/category.

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Upon clicking the Top-Down Financial Plan item on the Contributor home page, the Planning model is opened and includes two tabs (tabs are represented as d-cubes in the Analyst model, and are referred to as such in this document) used for this top-down planning: Annual Top-Down Target and Top-Down Financial Plan. These two tabs are available only to the Top-Down Financial Plan item in the hierarchy, and access tables created in the Contributor Administration Console (TopDownFinancialPlan1.txt and AnnualTopDownTarget1.txt in the setup instructions) verify that none of the other items in the hierarchy see those tabs.





The first tab in the Top-Down Financial Plan is called 'Annual Top-Down Target'. This tab is based on an Analyst d-cube made up of four dimensions in the following order: Annual Top-Down Target, Product Hierarchy (eList), Division and FY and Comparable. The user is provided with two years of actuals, three years for forecast and the year-over-year comparables for each division. It is assumed that the two years of actuals would be loaded from the system of record. The users can set the top-down targets by inputting dollar amounts, percentage of gross sales values for the items in the financial plan or year-over-year comparables to achieve the desired results for the forecast periods.

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Posteriora	2,180,458,950	1.042.508.962	(13.84JE	1.000.000.000	(4.30(1)	1.725.526.372	13 5734	1,753,774,419	1.961	
Possiliani X	18.12	17.01	110.9015	19.02	111.7621	15.02		15.03	1000	
Prometices &	1.027,441,405	996,618,167	(3.0007	1,200,000,000	28.413	1.153.817.581	13 5212	1,175,845,812	1.98%	
Fundard 2	8.02	8.0%		NUT.		10.01		10.05		
Promitter A 1 D-ander						100 C 100			121000	
Promotion 8	1,153,817,581	1005.002.015	123.1792	\$400 \$100 1000	137 2795	576,588,791	13 3/97	587,924,005	1.182	
Postell	1012	8.01	1.11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	525	Co. Siles (5.05	1	505	1111	
Promittee # 5 Donards										
Not Sales	7.198.654.072	7,253,185,546	8.762	7,200,808,1808	60.7111	6.318.105.407	(3.3.7)1	7.855.857.875	1.182	
Not Sales T.	43.13	65.52	3.87%	64.03	08.4001	68.03	-	\$8.9X	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
CD6/1	5.571.045.008	4,701,829,128	15,2815	1.400.000.000	13418	5.100.529.115	13.3/15	5,291,321,256	1.962	
C065 t	44.05	43.05	1000	- 433		ALC: 1		10.05	5 P. (1) P.	
CODS & U-ende								The second second	1.000	
Conna Margan	2,175,687,183	2,401,545,417	14.52%	1,000,000,000	127.7645	1,729,526,372	D 375	1,763,7/4,413	1.982	
Gross Margie 1	1818	22.51	18.068	15.02	(33.339)	15.02		15.03		
North age	\$93,637,014	436,305,003	116.0628	1.00.000.000	28.413	576.508.791	13.525	587,324,866	1.963	
Churd age 1	\$22	455	- Activity -	102		5.05		5.05		
Steel age 1.0vende										
-upply Chain Casts	1.027,441,409	1.162.721.194	12178	040,008,008	1227.7548	867,112,367	13 5 7 13	823,894,729	1 962	
Trapply Chain Certs 1	3.02	18.52	TE.EFR	7.01	133.3315	7.62		7.8%	B 934	
Distribution	\$13,728,794	553,876,798	1.788	100.000.001	8.37%	\$75.508,791	13.5.95	\$87,924,086	1.962	
Datistica T	4.10	5.05		5.01		1.05		1.01		
Dunitudion & Grandta								- contraction of the		
Dalivery	513,729,704	625.844.425	18562	240.000.000	150.5195	230,683,516	12 3/25	226,163,922	1.962	

Provide the second seco										
Annual Top Osme Tarp										88
TOP COUNTINNED	and the second division of the second divisio	the second s	-							_
	Autuals PV-E	Actual Pt	Camp PV 1	TapeCr	Camp CY	Tage C(+1	Camp Cr+1	Taget Civi2	Comp CY+2	- 2
anne Salat	11.416.215.000	STRPINESS.	C1 ONDE	15 340 THE 24	8.372	11,830,875,812	£1.8031	11,750,480,525	1.965	
leters	627,300,861	410,329,063	Parvete.	100000	140.012	1,153,017,581	(1.9/31	1,175.841.617	1.983	
Patars 1	556	-455		11.25		10.05		18.05		
Retary 12-mide	V2/Us (5-22.5			and the second	Contract.	The starting	All and a second	a state of the second		
faildren:	1.621.021.732	1.435.555.574	2.172	1,000,000,000	32.042	1.725.526.372	13 2124	1,763,774,419	8.983.	
Nakdowe X	12.38	13.01	6.333	15.02	15,385	15.62	a second	15.82		
fuldren A	875,213,137	941,258,411	D.488	1,218.000.008	37,488	1.155,097,581	17.858	1.175.041.012	1.981	
Hat frei A L	8.55	-851		16.55		90.05		10.05		
Mail Born A 2 Director				to and the second	-	and she had	1000		1.000	
fackdown II	433,000,595	430,305,003	14.67%	6-100.0000.0000	28.412	\$75,588,791	0.858	587,324,005	1.961	
Mathematic Transmission	3.8%	4.55		8.05		5.05		5.01	10,000	
Mak Barri B. S. Overleite		a second second						-	1.000	
Promotions 2	2,100,458,598	1.862.500.562	[13.66pt	1,000,000	14.3003	1.729.526.372	to allow	1,263,774,419	1.585	
	18.12	17.63	110.3101	15.82	01.762	15.05		15.82	1.000	
Promition A	1.827,441,405	986.610.367 8.01	D. MOR.	1,298,000,000	29.415	1,153,017,581	11.4538	1.175.041.017	1.983	
Pression A L Dresselle				10.00		- State		16.04		
Constant 2	1.153.857.581	005,002,015	123.378	6.00 000 MPH	01278	\$75,508,791	0.10	587,524,006	1.000	
Panane # 1	1,151,057,501	813	Travinge.	1.15	the solar	578,508,797	fri and a	100,000,000	1,000	
Pressive # 3 Dramake				100		2.04				
Ant Sales	7.198.654.077	7,253,165,546	8.753	7,258,000 000	19.733	6.918.105.467	0.328	7 895 897 575	1 1953	
Not Lake 2	63.12	65.52	3.8/2	68.02	18.4022	10.01		68.02		
3995	5.073.046.000	4,761,620,120	15,2005	5.400.000.000	13.408	5,108,525,115	0.328	1,221,323,256	1.993	
C068.3	44.05	41.00	fa suite	e.in		11.15	in some	4.01		
COST & Duestile									_	
inters Margan	2.175.887.183	2.411.545.417	14.52%	1 100 100 100	177.7615	1,729,526,372	13.309	1.762.774.413	1.983	
Genes Margin T.	18.15	22.5%	18.062	15.82	(11.731	15.02	and a straight of	15.02	12000	
Anise anget	581.ES7.814	438.305.003	116.0628	100.000.000	20.418	575.508.791	13 5/15	587, 524, 885	1,203	
Freitage 1	525	455		1.01		5.01		545.	1000	
Standage X.Overabe										
Jupply Chain Casts	1.027.441.405	1.162.721.194	13.178	240,000,000	127,7435	807.112.367	0.828	873.894.729	1.963	
Supply Chain Casto 2	5.02	10.52	16.672	7.8%	(33.3382	7.02		7.63	11154	
Nutribution	513,728,784	553,876,758	7 288	ALTER DOD (MON	8.378	\$75.588,791	13 5255	587.524.005	1.963	
Double T	410	6.05		8.02	1000	6.00	The second second	1.00	Children .	

5.02.

238.663.516

Sm

63.9298

7.65 587.574.986 5.01

226,168,922

1.983

+

113,728,794 609,844,425

5.04

511,720,704 435

18.563 248.000.000 (64.5493

6	3	1							-	-
Annual Top Down Tarp	· ·								19	388
TOP BOWN THEND		and the second se								
inter Later	TT ATTA DIS ARE	114735839	Camp PV (1.0012	Tege Cr	Comp CY	Target CV+I	Camp CV+I	Terget CV-U 11,792,496,128	Comp CV+2	-
laters	627.000.051	416.303.003	129.6415	1,250,000,000	140.013	1,153,817,581	63.3735	1,175,843,612	1.000	
Fatara T	8.02	4.55	the safe	10.00	140.811	10.00	frame.	1.175.841.617	1.001	
Feters 1 D-ande	8.99	1.665	1.11		A	-		10.00	é.	
ark downs	1,405,821,732	1.425.525.524		1,000,000,000	CO. BAR	1,725,525,372	(3 9785	1,763,774,419	1.562	
Halldower 3	12.31	13.02	5.331	15.02	15.362	11/25.55.572	11.0004	15.02	1.391	
	\$25,213,137	10.04	11.4005	1,200,000,000	27.435	1,153,817,581	61 m 140	1175.843.812		
faildean A	122	815	TT with	10.00	27.486	1,152,017,581	(1 87)5	10.00	1.991	
Math front A.S.				0.04				10.00		
Mail down & 2 Dynamite	433,898,575	436,303,003	14.878	1210 1010 1010	20.415	576 508 791	61 570	547 574 885	1.968	
Haldson B 2	3.00	4.55	PARCE.	8.00		576.508.731	fa sch	1.52	1.000	
Mariation H & Dominic	2.00	4.94				244		244		
and and a subsection of the su	2.101.458.939	1,882,508,987	(13.66)5	1,000,000,000	14.2023	1,725,526,372	(1.971)	1,763,774,419	1,963	
Promotions 2	18.12	17.82	110.3952	15.02	(11.764	15.02	(1 sels	15.02		
	1.027.441.403	296.618.167		1,700,000,000		1,153,817,581	0.178	1175.043.612	1.942	
Complete A	1.007,001,003	300,010,707	D unit	1,000 1000 000	20.613	1,131,017,301	113034	1.1/3.043.012	1.001	
Contraction of the second s	199	6104		10.00		10.65		10.00	1	
Fromation A 3, D-resulte	1.153.017.501	105.002.015	distant.	100,000,000	and here	\$75,508,791		507 324 005	1 902	
Promotion 8	1.151.017.501	8.01	123.178	1.0	(10.27)14	575.500.791	(1.870)	507.324,000	1.964	
and the second sec	14 Mar.			. 1.04		1945		114	1	
Provulsion & 3. Oryanistic fact Scalars	7.198.054.072	7252105.545	0.752	7,250,809,000	-	1.118.105.407		7.895.897.675	1.902	
Net Sales 2	62.18	45.52	11/1	58.02	(R. 77)(R. (R. 48)(R.	58.03	(1 mile	68 FE		
1965	5.073.046.000	4,751,825,138	6.005	5,000,000,000	13.412	5.100 573 115	(1.3/18	5,291,323,254	1.985	
(065.3	84.00	43.0%	12.1464	6.0		ALL STATIS	for solds	\$150 MIL196	1.001	
CD66 1.0-+++				-		41.04			1000	
innes Margin	2.175.807.183	2 201 545 217	14 522	1,000,000,000	(27.260	1,729.526.372	(3.979)	1,763,724,419	1 383	
Grone Margin 3	19.12	22.68	10.062	15.02	01208	IS OR		15.02		
hunk age	581532 814	498,305,063	116.96(3)	12141 0000 0001	20 413	575,508,791	61 9288	587.574.505	1 983	
Unige 1	8.25	4.55	1.0.00			N.III.	and a second	6.05		
Doot age 1.D-main									2	
opply Cham Costs	1.027.441.409	1.162.721.194	11178	241,000,000	07.258	007.112.207	0.3/0	873,894,729	1 1011	
Supply Chain Costs &	1.61	18.52	16.671	7.01	(11.33)2	7.03	an serie	7.03	10000	
Intrahuline	\$13,720,704	103.676.755	7.783	LOS AND GOD	8.375	\$76,508,791	(1.870)	587,575,006	1.962	
Destination 1	1.02	5.02		1000 500		5.02	1	8.65		
Examples I Comple				194		100		100		
Talivers	\$13,726,704	101044-025	18 162	241.000.000	444 5 193	238.883.516	63 8735	235.148.922	1.001	

Sector Collinson										the set of the
Annual Tap Bown Tarp		the second se	1000						24	968
 Bubbbook HMMS 			2	1000		100000000		5 C. N. P. L. P. L. P.	1.00	y
ALC: NO.	Adval: PY3 1	Actual PV	Comp PY	Tept Dr. 1	Comp CY	Target Crist 1	Comp CY+1	Tege Crist	Comp CY-2	
and the second second	71,416,015,005	11,8735,8,108	\$3,9695	12 (10 30) (0)	8.372	115817582	£3 8798	11,758.416,125	1.993	1.11
lafuena	627,3881,861	436,305,003	120.64JR	2010/01/02	658	1.152.017.581	26.118	1,175,543,612	1.982	
Febare 2	557	455	20000	100 B	Street	No. St.		10.00		
Febers XD-mole				113						
funkalasena	1,403,671,732	1,439,559,574	2.178	1,000,000,0000,	25.045	1,729.526.372	13.9798	1.763.774.419	1.961	
Harkdowns X	12.31	13.03	5.332	15.82	15.361	15.02		15.02	107.5	
A resident	105,213,137	341,258,491	E3.483X	8,200,808,009	27.432	1,153.017.581	\$3.929X	1,175.843.612	8.382	
Hahdsen A.S.	8.55	125		NON.		10.01		10.05	411257	
NakdowATEwrote										
aldow I	433,898,595	430,305,003	14.87%	8.00.900.1916	28.413	\$75,508,791	63 76788	587,924,006	1.202	
Mahdow B X	345	455		5.05		101		5.85		
Maldow B 5 E-meter									194223	
Tuesdame .	2.100.452,990	1.062.508.962	113.6618	1,800,808,008	(4.30)3.	1.725.526.372	13.9.700	1,763,774,419	8.9612	
Promotions X	19.13	17.02	110.9015	15.02	11.743	15.03		15.03		
Transmission &	1,827,441,409	796.678.167	(1.0051	1,200,000,004	25.413	1,153,017,581	13 3/92	1,175.341.617	1.962	
Promition & 2	\$01.	101		10.05		10.05		10.01		
Printer A 2 D-maile				And the second second					A Contract of the	
Committee #	1.153.817.501	005,002,015	121120	ALM: MINH INCO.	132 2719	576 588 791	13.5795	587,524,885	1.762	
Provide B S	1212	8.01	C. C. C.	5.05	and the	5.85		845	1000	
Franker & L Dravide										
had Sales	7.198.654.072	7,253,165,546	8.768	7.440.000.000	2 585	6.518.305.487	LT HT BL	7.005.007.625	1.962	
Hat Lakes X	\$3.12	65 ST	8.872	62 02	(5.34)3	68.01	112203	68.01	12941	
1001	5.071.845.808	4,761,620,130	15,2108	5.400.000.000	13.413	5,108,529,115	13.9703	15,291,323,256	1.1021	
C005 %	44.00	45.05	CONT.	4.05	14.11.4	ALC: 45.05	1 10 10 M	10.00	chief and	
COGS % Dreesde	1992	: 023								
mana Mangan	2175.687.183	2 411 545 417	14.528	2.040.000.000	(18.12pt	1,729,526,372	E15.228	1.753.774.473	1.162	
Gross Margin E	19.13	22.58	18.063	17.98	124.44(5)	15.03	111.7535	15.03		
hord age	101.637.814	410.003.003	116.0625	100 000 000	26.613	576,508,791	13.3715	587 304 806	1.962	
Stored age 1	8.29	450	a statement	8.05		E.M.	10.000	8.85	Carlos and T	
Charitage 1 Ulumider										
apply Chain Caults	1.022.441.405	1.162,721,194	13.178	0.001.0000.0000	127 7485	882.112.387	13 3.95	823,894,729	1.767	
Lappin Chain Costs 2	1.03	18.52	16.678	7.03	00.336	7.62		7.03		
Supply Come Certs &	313,720,704	953.676.798	2,783	100 000 000	8.3/3	576 508 791	0.505	187 124 005	1.982	
Candode T	410	BAR.		1.02		545	fraction.	1.00	1.300	
Danisation & Oramatio	4.04			100		114				
	main state lines			Then some lives	-	The support	and inclusion	1000 1000 0000	4 1000	
Dallvery	\$13,729,794	685,844,475	18.565	240,808,000	1641 5384	230.683,516	£3.9295	235,168,922	1.98%	

and the second s	-									and internal
Annual Top Down Targ									8	955
TO COwh Flein			-			Charles and	1000	10-000	in the second	-
1991	Actual PV-3	Actual: Py	Long PY	TagetEY	Comp DY	Tegecret	Comp EY+1	Tage C(-2	Comp CY-2	
lever 14m	71.416.015.855	11,073,538,198	\$3.0052	12,000,000,000		00,175,012	£3.5/FR	11,758,456,125	1.56%	
fatans	627,000,001	438.305.003	158.0416	368,008,009	11.625	1,153,817,581	28.11%	1,175,843,612	1.968	
Felers 1	19.2	455				10.0%		10.01		
Fallers 1 Dravids	A loss have been		12.51	100	Contraction of the	Contraction of the		a management		
Mathdowns	1.401.021.732	1,431,558,574	2.178	1.890.000.000	25.641	1.729.526.372	10.828	1,763,774,419	1.565	
Mathdowns 2	12.38	13.0%	5.338	15.95	15.388	35.02		15.05		
Kashdown A	\$75,213,137	341,258,491	13.4005	1,210,000,000	27 493	1.153.017.581	12 2125	1,175,849,612	1.985	
MakdowiA2	411	451		96.05		80.05		10.00	1.271	
Wat-Bret-A.S.D-stripte										
Kahdem B	433,000,595	438,305,803	34,872	£181,000,008	20.411	\$75,508,791	(3.82)8	567,524,886	1.963	
Makdow B X	1.82	451		101		505		545		
Mail-Board & Coversite									V ALAS	
Automations .	2.195.458,335	1.342.506.982	113.6618	1,000,000,001	14.3815	1.725.526.372	12 4124	1,763,774,419	1.502	
Presidente X	19.12	17.84	110.3355	15.00	(11.7645	15.05		15.03		
Transford A	1.827,441,489	996 A18,167	(3.00pt	1,210,000,000	20.412	1,153,817,581	(1.97)3	1.175,041,612	1.981	
Pronomerick S.	5.01	101		16.05		10.01		10.00		
Pronumer A 3. Downlin									100000	
Numerico B	1.153.017.581	805,802,015	423.1734	\$181 DOB (470)	132 2718	575.588.791	\$3.8735	ME7:324.80E	8.965	
Pronostor 9 S	1011	8.05	1 Weeks Ko	5.05	A REAL PARTY	505		5.05	2725	
Photosica # 5.72-made										
But Sales	7.138.654.977	7,253,185.548	8.76%	7,441,008,000	2,581	6.918.105.407	EF At pt.	7.855,857.675	1.982	
Mot Lakes 3	63.13	65.51	3.87%	62.03	15.2415	60.01	0.783	68.92	CONT.	
0001	5.873.046.808	4,761,628,139	0.2013	1,430,000,000	13.412	5,188,575,115	63 30763	5,211,321,256	1.56%	
CO85.5	84.02	61.01		41.02		45.01		AL 02	2012	
COSK N D-exate										
Contra Mangala	2,175,607,183	2,491,545,417	14.522	2,541 000,000	118 1252	1,725,525,372	115,2223	1,763,774,419	1.982	
Gross Margin 3	18.12	22.58	18.061	17.88	124.4425	15.02	111.768	15.03		
United ages	101.632.814	410.325.003	110.0438	200 000.000	281.412	575,506,791	E3 8/18	587.574.000	1.982	
Design 2	5.25	4.52	Second Second	Statute State		Sec.	2 - Contractor	5.05	110 1 11 1 1	
Sines age 1.0-maile				100 C		-				
Inamily Chain Costs	1,827,441,429	1.162,721,194	13.178	848,000,009	177.7522	867,112,307	0.929	873,894,729	1.965	
Supply Chain Costs 1	9.62	10.52	16.675	7.01	(33.3115	2.01		7.8%		
Part Badan	\$12,720,794	553,676,758	7.795	100 000 000	8.37%	376,506,791	0.928	587 924 986	1,260	
Cublished 5	4.00	5.02		101		5.05		1.01		
Datituden 1 Downto		(TT)								
Detrop	513,720,794	500.044.425	18.563	241.000.000	IN MAR	238.683.516	13 5/15	235 143 522	1,965	

Q HELP	AL SO	dage the	ndiander	Planet and	I Contribution	In 2 FOR DOWN FINANCIAL PLATE COURSE PROVING CONTROL	41 9 1
(hr	10	Yes	Int	denne.	04	A REAL PROPERTY AND A REAL	

Animal Tap Bown Target Tap Down Francis Par

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	Astudy PV1	Actuals PY	Comp PY	Tage Cr	Comp CY ::	. Tage Col	Camp CY+1	Tage Drug	Damp CY-2
ires lates	11,416,015,055	11.071538.108	(3.000E	12,710,000,704	10.0015	000 179,013	(h.34)E	11.759.496.125	8.9972
fature .	627.888.961	438.305.083	128.6408	3/4.471.896	95 543	1.152.817.581	10.32%	1.175.845.612	1.983
Heldry 1	3.52	4.55		10.02		10.01		.90.8%	
Return X Directile				821					1111
dat-frees	3,403,825,232	1.403.553.571	2.178	1,877,133,386	28.825	1,729,526,372	12,2418	1,763,774,419	1.982
Markdowne 2	12.38	13.02	5.338	15.02	15.361	15.02		\$5.82	30.00
Auchdown A	3/5,213,137	941.258.451	(3.48)8	1,218,008,878	28.413	1,153,817,581	\$5.34PR	1,175,849,612	1.963
Mathematics A.S.	875	8.5%		50.01		16.6%		10.01	
Mail Book A S Dremme									
Hackdown B	K03.808.595	438.303.063	14.672	683.044,425	22.224	576.509.791	[5.34pt	587.324.806	1.983
Hatdom 81	386	451		8.05		1.01		5.05	10.000
Maldon & Clivesia									10.000
Permiteres	2,181,458,336	1,882.506.982	(13.66pt	1.877.133,306	(2.94)5	1,725,526,372	(\$.54)E	1,753,774,419	1.1012
Parentees 2	19.12	17.8%	110.9987	15.02	111.7628	15.61		15.03	
Promision A	1.027,441.409	996,618,167	13 0001	1,218,808,870	22.228	1.152.017.588	(5.34D)	1.175.941.012	1.982
Preside A L	\$400.	305		10.05		10.05		12.85	
Promotion & 2 Downske									10000
Possetion #	1.151.817.581	885,882,815	123.17(8)	625.844.425	121-2581	576.508,791	25.34pt	587.524.885	8.585
Promotion & T.	1212	805	0.00000	100 CO. 100 State		5.01		500	21147
Promotion & L Downlebs									
Nut Sales	7.198.854.872	7,253,165,548	8.783	7.552.154.856	4.121	8.318.105.487	18.4003	7.855.857.875	1.983
Mult Lake 2	63.12	65.52	3.67%	63 92	29.3425	68.02	13.282	68.01	
COGS	3.071.045.008	8,761,826,138	15.2003	1.481.399.917	75.129	5,108,529,175	13,3483	5,291,323,256	1.1983
(001.3	44.02	\$1.02	100.00	4.00		41.02	1. A.	10.02	all the second
CD45 b D-make									
Gamen Margan	2,175,887,181	2,491,545,417	14.521	2.079,751.008	(10.8Mpt	1,725 525, 372	[74, 400T	1,763,774,415	1.583
Gross Margin 3	18.12	- 22.58	18.062	17.82	124.4425	15.02	111.792	15.02	
Cheinik age	581,632,814	410.303.003	118.0GH	622.044.425	22.228	\$75,508,791	0.248	387.324.886	1.983
Shokap X	5.22	455	and service and	5.01		1000	1 Contraction	5.00	
Done.age 't Uvende				and the second of the				1211201-00	
i-gety Chan Caste	1.027.441.409	1.162.721.194	11178	812 442 199	125.4.775	807,112,367	45.3485	\$23,894,729	1.943
Eugaly Chain Costs 2	2.02	18.52	16.67%	7.02	(33.33(1)	7.62		7.81	
Dark-Bruttom	513,729,794	553.A/4.759	7.79%	689.044.625	18.005	576,508,791	15,2405	587,924,006	1.993
Deblem 1	432	5.02		6.03		6.01		1.01	
Dotduce 10-mote	and all the second			- second Con		and a more that			
Dalivery	513,729,704	683.944.425	18.552	241.817.774	1942 20031	238.603.516	6.2498	225.163.522	1.985

There is one d-link into this d-cube from a hidden assumptions d-cube called Financial Plan Assumptions. The hidden Financial Plan Assumptions d-cube is made up of two dimensions: Percent of Sales and Financial Plan Assumptions. It contains the data for the percent of gross sales assumptions linked into the Annual Top-Down Target to calculate the values for each item in the Annual Top-Down Target. It is assumed that these values will be set at a corporate level and provided to the end user as assumptions in the Contributor model. The Financial Plan Assumptions d-cube appears as follows in Analyst:

	Corporate Guideline	
Returns X	10.0%	
Makdown A 3	10.0%	
Makdown 8 %	5.0%	
Promotion A 3	10.0%	
Promotion 8 %	5.0%	
0065.4	45.0%	
Shiril age 1	5.0%	
Distribution %	5.0%	
Delivery X	2.0%	

Those assumptions can be overwritten in the lines labeled override in the Annual Top-Down Target tab. In the following example, the Markdown A % assumption of 10% was linked from the hidden Financial Plan Assumptions tab, and is overwritten with the value of 12% in the Markdown A % Override field to recalculate the value associated with Markdown A.

gent service or servic		and the second sec							- 44	100 104 104
Annual Top-Down Larp	and the second se								ы	358
* Discontinent	Athen P/1	And Pr	Europ PV	Tegel C/	Camp CV	Tage Chil	Camp (Y+1	Tage CV-1	Comp CY-2	-
from 1 and	11416215-201	11.071536.108	13.0051	12100.000.704	18 0873	11500378.012	13.3413	11,758,406,125	1.982	-
Balance	827.000.001	436,202,003	125.64(8)	374,471,856	25 543	1.153.017.501	18.375	1175.841512	1.962	
Februa 3	5.51	4.55	. second	10.05		10.05		10.02		
Fature 1 Danim				- 11		the local second second				
dukdoms.	1.485.521.732	1,435,555,574	2.173	1,827,133,386	26 929	1,728,526,372	15,348	1.753.774.415	1.562	
Matchens 1	12.33	13.82	5.332	15.32	15.381	15.02	A CONTRACTOR	15.52		
Ambdom A	105,213,137	341,258,411	E3.400%	1,210,000,070	25.413	1,153,017,581	25.34(5)	1.1/5.841.612	8.7672	
Hahdset A.T	823	673	1	NUC2		10.05		10.05		
Nalistani. A.T. Duronie			1000		45				24.40	
fackdown B	433.000.595	439.309.003	14.678	623.044.625	22.228	\$76,508,791	6.348	587,524,000	8.962	
Makduelli	345	455		8.00		8.82	1.2.2.2.2.2.2	5.05	2117-22-	
Makdor-B10-mole										
-tention -	2,198,458,998	1,882,508,982	(13.6631	1,827,133,386	\$7.54(h)	1,729.526.372	(5.24)5	1,763,774,413	1.963	
Promotions 1	13.12	17.9%	118.9901	15.02	111.7848	15.02		15.02		
Number A	1.027,441,429	296,816,167	(3 DDD2	1,218,868,870	32 222	1,153.017.581	ID 34(E)	1.175.843.612	1.962	
Promise A 2	800	801	1.1010	HLON.		10.01		10.05		
Production A 3 Diverside										
Volumention B	1.153.017.581	BHS. BH2, H15	123.1738	6271 044, 675	131.2535	\$76.NIR.791	(5.34)5	587,824,006	1.762	
Prototion # E	1013	8.03		101		5.01		5.05	100	
Pronumer 8 1 Drawide										
Red Sales	7.138.854.872	7,253,365,546	8.762	7.552,158,396	4.121	6.916.105,487	10.4012	7.055.897.675	1.962	
Net Lake T	63.13	65.53	3.872	62,62	(5.34)X	68.63	11.735	\$4.03	Contract of	
2065	1.1273,046,808	4,781,828,138	15.7051	5.401.339.917	15.1.72	5.588.579,115	ph.34ph	8,291,323,256	8.982	
C005 N	44.0%	43.05		6.01		e145		2113		
COST 3 Overline										
inter Margin	2,175,607,183	2,411,545,417	34,528	7,876,751,000	110.0193	1,729.526,372	fie wate	1,763,774,413	1,982	
Group Margin 3	18.18	22.5%	18.063	17.68	124 4415	15.05	111,7631	15.01		
During ager	593,632,814	498,305,083	(16.06PT	8/22.044.425	22.22%	575,508,791	12.3412	587,924,006	1.982	
Sweap 1	\$25	455		5.05		5.05		505	117 8 7	
Stead age 5 Overtide										- 11
opply Chain Casts	1,827,441,429	1,162,721,194	13.178	852 882 291	125.6710	807.112.387	(D.34)5	823,894,729	1.362	
Supply Chain Costs 8	5.85	10.53	16.K7E	7.81	100.000	7.6%		7.05		
Parti Badan	513,779,794	553,676,758	7.785	621.044,425	10.000	\$75,508,791	12.3412	587,524,005	1.361	
Datibular X	451	101		500		6.01		5.05		
Datibular COuncils	The company	in a second bea		in the second second		Contraction of the		- Charles	100000	
Dubvery	\$13,729,704	683,944,435	18.965	241.617.774	950 0013	238.603.516	(5.34)5	236,143,522	1.962	

Annual Top Down Targ									8	899
* NTO-DOLATION				-						
loss later.	Actual PV-3 T1.416.075.055	Actual Py TLUD 526 THE	Comp PY (1.00)3	Target EV 12 100 000 704	Comp CY	1 St0 175 812	Comp CY+1	T1.750.496.125	Comp EY+2	-
laters.	627,800,867	410.303.003	120.6403	174.471.206	95.582	1,153,017,501	18.125	1.175.845.612	1,983	
Patant 1	5.11	435	Post of the	1103	79.584	10.090	10.30.0	1,171,040,012	1.004	
Fallers 1.D-mode	100000000000000000000000000000000000000			8.05					1000	
fatdoms	1.405.021.732	1.439.559.574	2172	1.827.133.306	26 572	1,729,526,372	15 3415	1,763,774,415	1.985	
Mathdowns 2	12.38	13.82	5,232	15.83	15 382	15.02	for other	15.02	1.000	
fashdisen A	375,213,137	341,250,491	11.480	1,218,000,075	21.412	1.153.017.501	15.34(8)	1.1/5.845.812	1.965	
Wat down it T	121	151	To subs	16.05		10.00	to safe	LUN BURN		
Haldson A 1 Duarum				2	A					
farbeteren B	413,000,595	410.303.003	14.073	601 044.43	72.222	576,508,791	0.348	347.974.896	1.983	
Mathian #1	145	451		8.05		5.05		8.05		
Maldon S LOwenne	110	1.								
	2,100,458,336	1,007,500,107	113 660	1.827.113.306	62.9495	1,725,526,372	15.34(5)	1,753,774,419	1.785	
Promotions X	19.12	17.65	110.000	15.85	111.7948	15.62	-	15.03		
A	1.027,441,429	336.618.167	[3 0001	1,710,000,070	22.22%	1.153.017.501	(5.24pt	1,175,845,812	1.983	
Protection & S.	8.08	8.05		10.075		10.0%		10.05		
Promotion A 3. Domestic										
formation 8	1.153.017.541	805.802.815	123.1705	507.044.675	631.2565	\$25,508,791	(h.)4(k)	587.324.005	8.7883	
Promittee # 5	1015	\$01	IN STREET	5.03		5.6%	- 1010-1	4.84	C 12.52	
Promition & S. Downski										
lat Sales	7,198,654,972	7,253,105,546	8.76%	7,552,150.896	8.172	6.318.105.487	FR. 43(2).	1.005.007.675	1.993	
Hed Lakes X	61.11	65.53	3.87%	67.05	15.34(1)	60.63	[3,23]8	50.03	A	- 11
065	1.073.046.808	4,761,820,138	(5.2H)X	5.485,339.517	15.128	5,188,579,215	15.3482	5,291,323,294	1.983	
CO05 3	44.00	\$105		45.03		45.02		10.00	A114.44	
COGE & Diversite										
Lense Margin	2,175,607,183	2,411,545,417	14.522	2.879.751.888	(18.8755	1,728,526,372	110.4002	1,763,774,419	1.983	- 11
Gross Margin 3	19,12	22.58	18.062	17.8%	124.4482	15.82	111.760	15.01		- 11
Twink sage	393,632,814	496.389.003	IN DEPE	502,084,425	22.22%	576,508,291	12 34E	587,524,005	1.985	- 11
Swings 2	\$28	451		2010/01/2017		CONCOURSE.		111111111111111		
Silver age & Duente										
leeply Chain Costs	1.827,441,409	1.362.721.194	13.178	912,MU2,789	176.6.795	897.112.367	£5.34(E	\$23.894.729	1.963	
Supply Chain Couts 1	9.82	10.58	16.671	7.6%	110.3382	7.82		7.81		1.11
Part dealers	\$13,720,794	553,676,759	7.79%	622.044.875	19.09%	576,508,791	p. 34(6	587,924,986	1.961	
Condulan 5	450.	5.03.		5.05		5.03		5.05		
Conductors & Diversite	a substantia in	and the second	1.11.444	- matrice		and the second	1	11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		1.20
Delivery	513,720,794	685,644,425	18.543	243,617,774	100 0024	238.663.516	6.1415	225.163.522	1.983	

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Annual Top Down Tarp	the second se								8	BBB
 Drock mean 	ALTER STOR	and the second second	-		10.000		in the third sec	100000000000000000000000000000000000000	a second shift	
	Action Pr 4 1	Actuals Py	Comp PV	Tage C/	Comp CY	and the second sec	Comp CY+1	Impi Dist.	Eamp CY+2	
Grave Dame	11.416.078.695	11.073.535.105	13.9012	72703.000,704	10.001	1150375802	(5.34pt	11.791.486.125	1,992	
Returns	\$27,880,861	498,309,883	120.64(8)	374,473,095	95 563	1,153,817,581	18.329	1.175.049.612	1.983	
Palanci T	5.55	451		MID		10.01		10.01		
Feture V. Overside	D. Samer			625					1000	
Machdowns	1.405.025.732	1.431.558.574	2.178	2,876,751,089	43.853	1,729.526,372	116.4833	1,783,774,419	8.985	
Haddowne T	12.33	13.85	5.332	17.83	38.773	15.03	111,7432	15.84		
Markdown A	875,213,137	941,256,891	(3.48)%	1,451,706,5444	211	1.153.867.581	671.1.298	1.175.049.812	1,982	
Makdow A.S	8.55	878		90.05	1000	10.6%		10.01	Carl Carl	
Math Stand, A.S. Dometrike			[100	-					
Makdown B	433,800,535	498.309.003	14.87%	881.044.425	2 22 222	576.508.791	(5.349E	587,824,886	1.363	
Makdoor B T	345	452		\$00.		535		141		
Mad.Sow 8 L.Domisie	a second and the second se									
Promotore	2.100.458.358	1.842.500.962	113.8415	1.877.133.306	12.54(5)	1,725.526,372	E5.2498	1.763.774.411	1.945	
Promotions 2	18.12	17.82	110.002	15.02	(11.7622	15.02		15.62		
Promotion A	1.027,841,405	196.618.167	13.0012	1,218,008,879	37.27%	1,152,817,581	15.3402	1.175.049.617	1.982	
Property & Y	100 C	8.05	Contraction of the	16.01		10.05		10.01		
Propage & 2 Downley	and the second second	and a state of		and the second sec		100101		a fill of the second second		
Promotion 2	1.153.017.501	885.882.815	173.1718	8022.044.475	131.2583	575,508,791	45 34EE	587,524,005	1.982	
Pumpin E1	3613	8.05		501		2.05	- Contract	105	the second se	
Francisco & L Ormanda										
Ret Sales	7.198.854.872	7.253.165.546	0.752	7.388.533.722	8.753	8,018,105,467	(5.349):	7.855.857.525	1,782	
Med Labor E	63.12	45.52	3.872		UR ADIT	68.03		60.62	1014	
0065	5.021.045.000	4,761,620,130	15. INEX	5.401.009.017	15,178	5.108.525.115	15 3402	5,291,322,256	1.963	
C005 %	44.03	4101		45.05		400	in state	41.01		
COUL & Dommin									1	
Grant Margar	2175.607.101	2.411.545.417	14.522	1.827.133.366	05.6711	1,725,526,372	15.3402	1,752,774,419	1.962	
Gross Margin 3	19.15	22.53	18.063	15.03	01.105	15.02	for sector	15.85		
instage of	503.637.814	438.303.003	116.002	120.044.425	37 378	576,508,791	13.342	587,924,995	1 982	
Stord age 2	525	4.52	The sector	8.05		5.03	for pages	5.02		
and spirit if says in the local sectors in the	145	438		100						
Parkage 1 Domini	1.027.441.400	1.162.721.134	13.178	852 682 288	120 8 200	887,112,307	15,3405	823,894,728	1.962	
Topply Duain Costs	1,007,441,405	10.55	16.673	7.03	05.070	2.00	fir held	123,060,725	1.964	
Supply Chain Costs I					(10.20)4		-		1.000	
Dankager 1	\$13,720,704	553,676,759	7.785	639.044,435	18.003	STK.SDK.791	12.3402	507,524,005	1.985	
	431	5.01		6.01		5.85		1.01		
Distribution 5 Divension	China State (12)	and and the	an new	-	and the second second	and some state	and have	and leaders	7.1.1.0	1
Belivery	\$13,728,704	805,044,425	18.563	241,632,724	lens webs	230,683,516	(5.34pt)	235,163,522	1.961	

This d-link from the hidden Financial Plan Assumptions d-cube to the Annual Top-Down Target d-cube is called AnnualTopDownTgt<FinPlanAssump, and is included in the D-Cube Update for the Annual Top-Down Target d-Cube. The d-link is setup as follows:

The Financial Plan Assumptions d-list is linked to the Annual Top-Down Target d-list. The Cut Sub-Column setting is used on the source side of the link for spaces three through eighteen to allow for a Matched Description between the two d-lists as the Annual Top-Down Target d-list has some preceding spaces in the item names for presentation purposes.

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Mode Fill	🔄 Link Tj	pe Regular	2	Durrat Ignore	
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erciel Plan Annunctions roent of Sales			Product Herarchy (#List) Division FY and Compisable		
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kdown A 15 kdown B 15	- De l'établisse	ated Target Hema		Promotion A 3	
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		Select target item(s) Loave blank to select all Press Select button to start sele Select To allocate or match descriptor use CTRL-Click to specify source		Pieduct I TOP-ODWN FINAN TOTAL COMPANY DMSIDN 1 TOTAL DMSIDN 1 TOTAL DMSIDN 1 HARDU DMSIDN 1 HARDU DMSIDN 1 HARDU DMSIDN 1 HARDU DMSIDN 1 HARDU DMSIDN 1 HARDU DMSIDN 1 Speaken DMSIDN 1 HIRON DMSIDN 1 FOR DMSIDN 1 AUX AND DMSIDN 1 Sporting 0 DMSIDN 1 Sporting 0 DMSI	NES i alte i alte i TV TV TV TV Todats Electronics Electronics Electronics Minigiano Products Tringanices withings for narkat ooch acks

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The assumptions data is linked only into the views for Current Year, Current Year + 1 and Current Year +2 as prior year actuals should not be impacted.

Node Fil		Les Type Fingular		Dung: Ignore	
Source.	Friencial Plan Assumptions		Annual Top-Down Target		Taget.
rancial Plan Assumption Internet of Salles	Sone		Annual Top Down Target Product Histarithy (eList) Division PY and Comparable		
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Top-Down Financial Plan



The second tab in the Top-Down Financial Plan is called 'Top-Down Financial Plan'. This tab is based on an Analyst d-cube made up of six dimensions in the following order: Financial Plan, Product Hierarchy (eList), Department/Category, Division, Periods and Versions. The top-down targets set in the previous tab are linked into this tab and displayed by period, using prior year actuals, adjusted for event changes in the calendar, as the basis for the periodic spread. The annual targets are linked into an item in the Versions dimension called Top-Down Forecast, and this value is added to another item in the Versions dimension called Adjustment to equal the item in the Versions dimension called Current Forecast. This structure allows the user to overwrite data in the view called Current Forecast, and the delta between overwritten value and the top-down value will be displayed in the Adjustment item.

The Edit View	Inthe Arture	Cardedantanes 1	IP DOWN FEMALE	AL PLAN Corport	Nerway Certify	<i></i>			inter se
4 8 8 1 1	And in case of the second	0 1 I	00 7						
Arrived Transformer Tanget	Ten Down Finan	id Par							BBBB
TOP COUNT MALE				A DEPARTMENTS		ent Frecad	31		a ca co sa
- Harrison	Persiet	Per2-Dr	Pe 3 DV	First-CV	Pes-DV	Per E-CY	CY Spann Land	Par 7-CV	Part-CV
Grone Called	110000	1.085.831.645	1.854.230.821	1,397,236,672	1.043.535.141	614,003,367	E EpiCurrent Plane		1.085.8
Return	101.543.644	25, 240, 024	36,744,715	101.008.525	75,364,723	53,779,547	525.474.752	101 543 644	
Roburne 3	7.38	8.73	8.83	1.33	7.43	8.73	7.93	7.38	
Machdowsta	103.577.163	103.3/7.163	109.377.163	103.377.163	101377.353	142,482,872	1.002.368.685	183,977,163	183.5
Makdown X	13.78	17.43	17.42	13.65	18.75	23.23	16.58	13.78	-
Mail Brown A	134,181,527	134,101,527	134,181,527	134,381,527	134,101,527	100.576.145	771.083.781	134,101,527	134.1
Markdown A X	8.78	12.33	12.38	3 63	12.85	16.43	11.63	9.73	
Makutawn B	\$5,875,836	85,875,636	55,875,638	55,875,436	55,875,636	41 986 727	221,284,988	\$5.875.836	\$5.8
Mathdown II 2	4.82	5.12	5.12	4.82	5.42	6.83	4.83	4.82	
Promotions	167,826,389	167 828 309	167,625,393	167,525,309	167,625,309	125,728,187	363.854.725	167,525,303	ILT &
Productions 2	12.18	15.43	15.38	12.85	16.12	20.43	14.5%	12.13	
Possible &	111,751,273	111,711,272	111.751.273	111,751,273	111.751.273	83,813,454	642.563.817	111,251,273	111.7
Promotion A.S.	8.12	10.32	10.22	8.62	18.72	13.62	\$ 73		
Promotion E	55,675,636	51,825,636	55.875.636	55,875,636	55,875,636	41, 104, 727	321,294,988	\$5,875,636	55.8
Promotion # 2	4.82	\$ 12	512	4.03	5.42	6.82	4.03	4.83	
Net Sales	827,831,782	\$37,147,485	\$75,862,833	\$17,746,875	885,358,839	293, 378, 766	4 845 338 563	\$27.831.782	637.1
Not Sales 2	66.92	58.55	58.52	67.12	58.42	43.73	61.03	66.91	
1065	625, 313, 405	415.974.967	467 326, 221	643,265,222	446,587,348	121 851,303	2 521 267 242	625.523,405	415.3
C005 %	45.13	38.23	42.83	46.81	42.83	\$2.31	44.13	45.13	
Gross Marges	361,980,257	221.177.587	171,955,847	294,400,852	152,843,457	(20,200 543)	1,124,863,729	381,500,297	221.1
Green Margin X	21.83	28.32	15.78	25.13	15.68	14 612	17.82	21.82	
Shirehape	55,875,838	51,875,636	55.875,636	51,375,636	55,875,838	41,306,727	321,294,988	50,475,436	15.8
Sheinkape X	4.81	5.82	5.12	4.82	5.42	6.62	4.82	4.93	
Supply Chain Costs	95,831,743	83.189.074	88.545.555	97,845,552	67,817,138	46,383,818	463,552,374	95,831,743	81.3
Supply Chain Costs &	6.91	7.63	7.43	7.82	8.42	7.52	7.18	6.92	
Distignion	67,263,861	88,441,856	18,088,756	78,293,541	45,624,572	34,825,185	325,822,3/1	67,283,861	60.4
Dorbitution X	4.31	5.53	5.38	5.83	4.42	5.52	5.13	4.93	
Delivery	27,751,883	32,747,418	22,578,990	27,455,811	21,412,158	12,074,834	134,038,084	27,763,863	22,2
Daitony X	2.88	2.11	2.18	2.88	2.18	2.6%	2.6%	2.82	
Gauss Profit	150,952,957	82,347,887	35,433,749	140,373,654	33,950,716	[116,299,809]	222,125,845	158.992,917	82,1
Genes Punk 2	10.93	7.52	3.28	10.13	183	110.962	5.62	10.93	

	a x D- D	() In II-	00 9						
Aresal Top Down Target	Top Down From	ind Plan							8888
* STOPECIAN FINANC	WITH YER	are 1	· * ()'or	ALDERWITHENTS		rent Farecaut	-		
-	Pw1 CV	Per J - CY	Para TOTAL D	CRIATMONTS .	+ C/	PerS-CT	CV Spring Total	Felt-Cr	Per S-O/
Scool Sales	1.386.307,436	1,003.821.649	1004.2 Declore		(23.141	614,003,362	6.627.829.143	1,385.387,430	1.001.1
Retains	101.545.644	95. ANN: 1718	196. J 197004 111		104,739	53,229,542	\$25,474,253	101,541,644	91.0
Returns 2	7.33	8.75	Entertaire	unit Media	7 41	8.72	7.93	7.31	
Markdowns	109.377.163	189.977,163	1098.3 Likestyle P	Yaducht	877,162	142,482,872	1,812,368,689	181.577,163	191.5
Makdowns X	13.78	17.43	Hone DA		· 18.7%	23.28	16.58	13.78	
MattheatA	134,101,527	134,381,527	134,101,527	134,181,527	134,101,527	100.576,145	771,083,780	124,381,527	134.5
Markdown A E	8.78	12.98	17.38	352	12.81	16.42	11.62	9.73	
Hatdon S	33.875.636	55,675,636	15.671.636	55,875,436	55,875,636	41,306,727	321,264,508	\$5,875,836	55.8
Mathdoory U.S.	4.83	5.12	5.12	4.83	5.42	6.63	4.62	4.81	
Promotions	167,626,909	167,676,989	167,626,903	167,525,909	167,626,909	125,720,197	361/04/725	167,626,989	167.5
Promotions T	12.18	15.42	15.35	12.6%	16.12	20.43	14.58	12.12	
Ponenon A.	111,751,273	111,751,273	111,751,273	111,751,273	111,751,273	83,812,454	\$42,583,817	111,751,273	111.7
Promotion A 2	8.12	18.35	10.21	6.63	18.73	13.63	9.72	8.12	1.00
Pronotion 8	55,875,636	55,875,636	55.875.836	55,875,436	55.875.E3E	41,986,727	321,284,308	55,875,636	55.8
Promotion # 3	4.83	538	5.12	4.62	5.42	6.83	4.82	4.03	
Not Sales	827,633,792	837,147,488	\$29.042.033	337,746,879	809 358 836	253, 270, 768	4.045.235.969	827,833,782	8.37.1
Het Lates 2	88.93	54 52	54.52	67.12	54.42	47.72	\$1.83	66.93	
1055	625.333.485	415,304,362	457, 325, 991	643,285,227	445,507,348	321.859.309	2,321,267,247	625.523.485	415.3
C065 T	45.13	38.2%	42.85	46.83	42.82	52.33	44.13	45.13	
Genes Margan	301.300.237	221.372.587	171 955 042	234,480,852	162 845 482	179,708,5430	1.124.061.728	301,300,257	221.1
Great Marger 2	21.83	28 33	15.78	21.18	15.62	14 512	17.63	21.83	
Short age	55,875,836	55.875.636	55.875.636	55,875,836	55.875.636	41,506,727	321,294,300	55,875,636	55.8
Lineskage T	4.93	5.18	518	4.83	5.45	6.61	4.63	4.03	
Supply Drain Costs	95,231,743	83.189.874	10.645.856	97,845,552	67.017.130	45,103,818	403 052 174	95,839,743	#1.1
Supply Chain Casts E	6.95	7.62	7.42	7.83	6.42	7.5%	7.18	6.51	
Dutidation	87,263,861	50.441.556	58.068.756	20.295.541	45,804,972	34.829.185	305,822,379	87,253,861	60.4
Distribution T	4.32	5.53	5.38	5.63	4.42	5.58	5.13	4.53	
Delivers	27,761,883	22,747,418	72.578.990	27,455,611	21,412,158	12.074.634	134,030,504	27,763,8803	72.3
Delivery T.	2.88	2.18	2.18	2.6%	218	2.68	2.83	2.61	
Gross Posts	150.997.917	\$2,187,867	35.433.745	140.333.864	33 958 716	(118.299.009)	333,125,845	158.392.517	82.1
Genes Profit E	18.93	7.58	3.78	18 18	3.85	110 911	6.85	10.93	

	and the second second	12 (P) 1		and some life in						
Annual Tap-Down Target	Top-Down Fir	vancial Plan						NUE		
PERFORMANCE	ALAUS Y	Division 1		Plane The	nette :	2 Y F	atent Freecast	-		
	Pert-CY	Fe 2-Cr	Per 3-CY	PH-4/CV	Pwg-Cr	Pers-Cr	CY Spring Total	Per7-Dr	Pel-C/	Pers-Dr.
Gross Saler	76,361,452	55.328,598	63,536,441	76,368,547	54,113,238	33,854,476	308,9890,636	76,963,452	55,329,530	35,857,843
Recard Control	7,665,783	4,751,897	441722-005	222,298	3,332,853	3,133,645	26.538.345	7,665,293	4,751,897	251,347
Hetures 2	10.02	8.62	6 52	5.12	6.72	9.32	7.52	18.02	#52	2.72
Haildowna	2,713,959	2,712,953	2,713,999	2,512,990	2,713,959	2,835,479	15.805.267	2,713,959	2,711,999	2,835,478
Markdowns 2	3.55	4.32	4.32	3.58	5.62	6.83	4.31	3.52	4.32	5.72
Maildow A	1,315,726	1,915,736	1,315,736	1.015.736	1,915,736	1,436,892	11,015,483	1,315,736	1,115,736	1,436,802
Hashdows A 2	2.55	352	3.02	2.58	352	4.2%	1.15	2.5%	3.52	4.92
Mahdoon B	PML223	798,223	798,223	798,223	718,223	550,668	4.581.784	798,223	798,223	5.96,668
Maildown 9 2	1.83	1.42	1.32	1.01	1 52	1.82	1.31	1.8%	1.42	1.7%
Promotions	2,394,679	2.754.679	2,294,679	7.394.670	2,394,678	1,7%.803	13,768,353	2,354,628	2,294,670	1,7%,803
Promotions 2	3.12	4.32	3.82	3.12	4.42	5.32	3.82	3.12	4.32	5.01
Ponoter A	1,506,447	1,536,447	1,506,447	1,536,447	1,508,447	1,197,335	9,178,569	1,556,447	1,536,447	1,197,335
Promotion A E	2.11	2.98	2.58	2.18	2.5%	3.58	2.58	2.18	2.91	3.38
Norviture B	798,223	798,223	798,223	198,223	718,223	198,668	4.389,794	796,223	298,223	110,553
Promotion II 2	1.03	1.02	1.33	1.01	1.52	1.83	1.38	1.0%	1.42	1.7%
Net Sales	\$4,187,529	45.468.071	\$4,305,475	87,909,622	45,777,815	26,889,319	304,487,641	64,187,528	43,468,671	31,875,824
Net Lales 3	83.42	82.23	85.52	48.31	84,43	73.43	84.43	83.43	82.21	06.7%
0005	28.357.187	23,124,965	18.144.629	36.841.887	31.858.218	25,798,855	167,530,950	28.317.182	21124,965	12,702,938
C065 1	37.62	41.83	29.62	47.92	62.53	79.13	46.53	37.62	41.82	35.43
Gross Marges	35.276.258	22,343,105	36,360,835	31,353,725	11,861,298	101,258	136,796,8862	25,278,358	22,343,186	18.372.005
Gross Margin 2	45.82	42.42	56.92	40.42	21.93	8 31	37.98	45.83	43.42	51.78
Dovid.age	198,223	PH0.223	/10.223	198,223	710,223	196,668	4,589,794	796,223	798,223	536,668
Sheinkage X	3.80	1.42	1.38	1.01	1.52	1.62	1.38	1.0%	1.42	1.7%
Loppity Chaim Careta	7,547,659	5.448.190	4,474,379	3,636,177	2,034,965	2,298,601	25.433,383	7.547,850	5,448,130	781,112
Supply Chain Cents 1	3.62	3.01	7.83	4.7%	3.63	6.81	7.13	1.81	182	2.2%
undanen .	5,783,186	3.407,824	2.544,114	7.337.949	907,628	1,593,377	16,368,879	5,183,186	3.407,624	487,708
Distribution 2	6.72	6.71	4.62	3.01	1.71	4.72	4.52	6.7%	6.2%	1.33
all and a second s	2.364,464	2 1140 565	1,538,254	1.003.226	\$,577,337	784,523	9.1178.482	2,364,454	2.048.565	218,404
Delivery X	3.12	3.71	2.43	1.75	2 12	2.12	2.58	3.12	3.72	0.85
Genes Pools	25.924,484	18,096,853	38,848,733	25,625,334	1,828,203	12,710,4000	105,767,546	25.324,494	16.096,633	18, 392, 307
Grove Profit 2	25.82	2111	40.52	34.62	16.72	\$10,202	29.62	25.92	2518	47.42

RETAIL Strategy Her	and the second se		nia (100°-640%	TINANGAL P	AN COURSE	energy Liette	6.4 M			10
the La Year	Into Active		- AND SE		1				_	
	A X P	6 1 A	Th O	0 9						
Annual Top-Down Target	Fep-Dom Fr	unuial Plan								HEE
TOPCOW FINANC	AN. 10	Division 1	The Party State		- YIF	Generil Forecart				
	Petror	P#2-CC	Per 3 - CC	Pare-Cr	Pers Cr	Pes-Cr	CY Spring Total	F#T-CF	Felt-CY	Per 3 CV
General Lative	76.961,452	56,328,358	63,536,441	75.758.542	54,103,008	33,854,476	300,000,000	75,961,452	55,329,590	20.057.843
Returne	7,665,293	4,751,897		12.290	3,332,853	3,133,605	26,538,345	7.665.293	4,751,857	951,347
Relate X	18.82		6.52	5.12	6.72	3.31	152	10.02	842	2 72
Mackdowne	2,713,959	2,712,959	2,712,958	2.713.958	2,713,959	2,835,478	15.605.267	2,713,958	2,712,958	2,825,479
Maddams 2	3.52	4.5%	4.32	358	5.01	6.85	4.3%	3.52	4.53	5.72
Hal-month	1.315,736	1.315.736	1.915.776	1.115,736	1.915.736	1,436,807	11.015,483	1.915,726	1.115,736	1,436,802
Markelown A T	2.58	352	3.8%	2.54	3.58	4.2%	112	2.5%	152	4,92
Hahdowie B	798,223	798,222	798,223	798,223	798,223	110.658	4,585,794	798,223	798,223	5/58.8428
Markdown 8 3	1.63	1.41	1.31	1.62	1.52	1.83	1.38	1.82	1.42	1.73
Presentations	2,394,678	2,254,670	2,394,670	2,394,670	2,314,678	1,796,803	13,769,353	2,354,678	2,254,670	1,7%6.003
Promotions 2	312	4.32	3.85	3.12	4.43	5.31	3.82	312	4.32	5.02
Pennin A	1,536,467	1,556,447	2.5/06.447	1.536.447	1,536,447	1,197,335	3,173,543	1,516,447	1,576,447	1,197,305
Promotion A 2	2.18	2.91	2.58	2.11	2.93	358	2.5%	2.15	2.94	3.33
Premotion B	798,223	798,222	798,223	794,222	798,223	598,668	4.589,794	798,223	799,222	538,663
Promotion II T	1.88	1.42	1.3%	1.0%	1.58	1.82	1.38	1.8%	1.42	1.73
Not Sales	64,187,539	45,468,875	54,305,475	67, 103, 622	45,777,615	26.883.313	204.487,541	64,187,579	45,468,871	31,675,624
Hot Sales X	83.62	82.22	85.51	88.31	84.43	29.4%	84.43	83.42	82.23	86.73
006/6	29,917,182	23.324.965	18,144,629	36,843,887	11.066.710	26,798,855	167,690,950	28.917.182	23,324,965	12,702,930
C055 T	37.8%	41.82	28.62	47.92	82.52	19.12	46.53	37.62	41.82	35.43
Gents Margin	25.279.248	22,343,186	36,168,535	21.258.735	11,061,250	101,258	136,796,632	25.278.258	22.343.186	18,372,006
Groce Margin T	45.83	41.42	56.92	43.42	21.52	0.31	37.54	45.83	411.472	51.24
(foreinge	798,223	798,222	798,223	P94,223	798,223	598,648	4.585,794	798,223	198,273	\$98,648
Linit age 2	1.82	1.41	1.35	1.01	1.58	1.82	1.38	1.02	1.42	1.73
Supply Chain Cents	7,547,858	5,448,190	4,474,379	3.636.177	2.034,965	2,298,601	25,433,361	7.547.658	5,448,190	701.112
Supply Chain Casts II	8.82	9.62	7.92	4.72	3.62	6.82	P.1%	2.82	9.82	2.23
And Ballet	5,102,105	3,887,826	2,944,114	2,332,945	967,628	1.593.377	16.368.879	5.103,106	3.407,824	402,708
Distribution 1	6.72	6.22	4.62	3.63	1.72	4.72	4.52	6.72	8.2%	1.33
where a state of the state of t	2.364.464	2,040,565	1.538.254	1.003.729	1,127,337	784,823	3.070,482	2 364 464	2.848.565	218.404
Delivery 2	3.12	1/1	2.42	1.72	212	2.12	2.58	3.1%	3.75	6.61
Genes Posts	26.324,484	16,096,633	30.008.233	26.625.334	0.020.2079	17,795,4080	106,767,548	25.524,884	10.096.633	16.997.307
Grane Profit 2	25.82	29.12	40.52	34.62	15.72	88.301	23.63	35.02	23.12	47 42

		100 (100) - 40	11-01	March 1997						
Annual Tap Down Taget	Top Down Fe	nancial Plan								8866
TOP DOWN FINANC	RIVE Y	Division 1		Y Have Do	urin .	지 도	arent Freecast			
	Fe1-CV	P#2-CY	Per 3-EY	Poi 4-C/	Fat-Cr-	Perk-DV	CY Spring Total	Fer7-CY	Per 8-07	Pw3-C/ 10
Erner Later	76.361,452	95.129.598	63,536,441	35,358,547	54,163,098	33,054,475	30.0 300.500	PE.961.452	55,278,538	35.057.843
Return	7,685,293	4,751,897	4,000,000	3,937,291	1,332,853	3,133,685	26.816.000	7.665.293	4,751,897	951,347
Returns 1	10.02	8.82	6.11	5.12	6.22	8.35	7.45	10.02	8.62	2.75
Harkdowns	2,713,959	2,711,991	2,713,959	7.711.959	2,713.959	2,835,470	15.005.267	2,713,959	2,713,959	2,875,478
Machdowest 2	351	4.52	4 33	151	5.02	6.83	4.35	3.55	4.53	5.72
MatidoverA	1,015,736	1,115,736	1,915,736	1,815,736	1,915,726	3,436,862	11,015,402	1,915,736	1,915,736	1,436,802
Markdown A X	2.58	2.52	3.03	2.54	352	4.2%	3.12	2.5%	252	4.8%
Haldowill .	798,223	798,222	798,223	798,273	298,223	110.448	4.583,794	798,228	798,223	538,662
Mathdown B X	1.01	1.43	1.84	1.02	1.53	1.62	1.28	1.8%	1.42	1.72
Pronotions	2,394,670	2,254,872	2,254,678	2,294,670	2,394,628	1,796,003	13,763,253	2,394,678	2,394,679	1,7%6.003
Promotions 2	3.13	4.32	3.85	3.12	4.43	5.38	3.83	2.12	4.32	5.62
Ponotion A	1.576.447	1.536.447	1.536.447	1.5796.447	1.576,447	1,197,335	8.179.569	1.536.447	1.556.447	1,197,305
Promotion A 2	2.13	2.92	2.53	2.12	2.95	252	2.58	2.88	2.93	3.32
Promotion B	798.223	P98,222	190.223	198,223	798,223	536,668	4.585,784	198.223	/98.223	5/98.66/8
Promotion 8 %	1.01	1.43	1.35	1.0%	1.52	1.8%	1.72	1.0%	1.43	1.75
Not Sales	64.167.535	45.888.871	54,427,812	67,301622	45,727,625	26.889.319	304.803.972	64,187,539	45.468.871	31.875.824
Net Lates 2	82 42	82.25	15.73	88.33	84.42	78.43	84.42	13 42	87.73	86.72
0055	28.917.182	22,124,965	18,144,629	36.041.007	33,864,218	25,798,855	167.690.950	29.917.182	21124.965	12,702,838
C065 #	37.62	41.82	28.62	47.92	62.53	79.18	46.52	37.62	41.82	35.42
Genes Marges	35,778,358	22,343,106	36,282.172	31.053.735	11.851.298	181,258	136.313.879	15.779 ma	72,343,186	18.372.004
Gross Margin X	45.85	40.43	57.12	42.42	21.53	0.33	37.53	45.83	40.41	51.28
Disea age	798,223	298,222	198,223	198.223	798.223	535,668	4.585.784	798,223	/98.223	5/98.88.8
Shinkape E	1.03	1.41	1.23	1.01	1.58	1.8%	1.78	1.9%	1.4%	1.73
Supply Chain Cents	2 547 450	5,448,190	4.474.329	1.636.177	2,834,965	2.298.801	25.433,367	7.547.658	5.448,190	781.112
Supply Dase Cents 2	3.82	3.82	7.81	4.72	3 82	6.82	1.12	9.82	1.02	2.2%
Duthéadem	5,183,106	3.867.526	2.544.114	7 332 949	907.628	1.593.377	16.368.879	5,183,186	1.467,624	462,708
Distiduction 1	6.72	6.22	4.62	3.01	1.7%	4.7%	4.55	6.72	6.23	1.35
Dall-ma	2 384.464	2.041.545	1.530.754	1.383.728	1.177.337	294,623	8.070.487	2 364 464	2 040 565	238.404
Delivery 2	3.12	3.73	2.42	1.72	2.12	2.18	252	3.12	3.73	8.82
Genes Posts	25.524.404	16.096.093	21,010,520	25,525,334	3,628,209	12,795,4000	105.009.003	25.524,404	16,096,653	18,992 307
Gross Profit 2	20.02	2111	40.03	24.63	16.73	201 101	23.63	25.03	23.18	47.42

File Edit Visio	Instead of the second	and the state of t	ma 10P DOw	N FERNANCIAL PL	Ath - Cognesi Pi	arrent Lastria	44			. ISIN
	the second s		11- 0	0 9						
Annual Top-Down Target	Top Down Fie	uncial Plan								REER
TOP-DOWN FINANC	LIV. Y	Diverse 1		Porturne The	naile	* * 50	and Forecast			108 108 307 80
S	Pw1-Cr	Fe2-Cr	Per3-Cr	Per 4-CY	Pw5-Cr	Furt Cloud	mean	1 X - 1	Part-Cr	Fers Cr Ud
Genes Lane	75.551.452	55.329.598	63.536.441	76.158.542	54,163,010	33.95 Pros Fuer	carf	3452	55,320,530	35.857.843
Feters	7.845.203	4,751,857	4,000,000	3 932 298	3.332.853	3.13 Valance	to Prov Forecast	1280	4.751.897	951.347
Returns 2	10.03	8.62	6 10	5.18	4.22	Pice Yes	e Actualiy		0.62	2.7%
Maikdowns	2,713,958	2,713,955	2,713,959	2,713,959	2,/12,959	2.03 Variance	to Peter Velar Actualy	25.2	2,713,955	2.035,470
Machdowrey 2	3.51	4.32	4.33	152	5.02	Carent's	wa Achuais	+15\$	4.52	5.72
MakdowiA	1,915,726	1,915,726	1,915,726	1,315,736	1,915,726	1,438,862	11,015,483	1,915,736	1,915,736	1,436,802
Markdown A T	2.54	3.52	3.02	2.58	352	4.2%	3.13	2.5%	358	4.82
Makdom B	798,223	790,223	798,223	798,223	798,223	510.648	4,583,724	798,223	798,273	559,668
Makdown B 2	1.01	1.41	1.22	1.01	1.52	1.81	1.23	1.01	1.42	1.72
Promotions	2,754,620	2,314,670	2,334,670	2.794.670	2,234,670	1,730,002	11.763.353	2.214.670	2,254,876	1.7 8.003
Promotions 2	112	4.32	3.82	312	4.42	5.38	3.82	3.12	4.32	5.02
PionenoriA	1.536.447	1.536,447	1,5/86,447	1.336.447	1.556.447	1,197,335	8.179.568	1.536.447	1,556,447	1,197,325
Presentan A I	2.12	2.93	2.52	2.12	2.9%	3.52	2.53	2.12	2.93	3.32
Pronution 8	798,223	790.223	198,223	798.223	798.223	598.668	4.585,784	798,223	798.223	538,668
Promotion 8 2	1.03	1.41	1.33	1.82	1.52	1.62	1.03	1.01	1.42	1.72
Het Sales	64.187.529	45.468.671	54,427,812	87,909,622	45,727,615	26,889,315	304,609,979	64,187,539	45,460,071	31.675.824
Net Sales X	83.43	82.23	85.78	88.32	84.43	72.43	84.43	83.42	82.2%	86.73
COSI	20.917,182	23,124,965	18.144.539	36.841.887	33.868.218	25,780.058	187,890,950	28.917.182	23,124,965	12,707,938
C045 %	37.63	41.83	28.63	47.33	62.53	79.18	#8.53	37.6%	41.83	35.4%
Genes Margin	35.278.358	22,343,106	36.293.172	31.059.735	11,861,398	101,268	136.318.029	35,278,358	22,343,106	10.372.906
Genes Margin X	45.02	45.42	57.12	40.42	21.92	8.33.	37.93	45.02	40.42	\$1.22
Shirk.age	798.223	190,223	798,223	798,223	798,223	198,648	4,500,704	798,223	798,273	5198,68.8
Shrinkage 2	1.02	1.42	1.33	1.02	1.52	1.82	1.33	1.0%	1.42	1.72
Supply Chain Costs	7,547,550	5,448,190	4.474.373	3,636,177	2,034,965	2,298,001	25,433,361	7,547,850	5,448,190	781,112
Supply Chain Costs 2	3.82	2.82	7.82	4.72	3.82	6.82	7.12	3.82	8.82	2.22
Desteation	5.183.106	3,487,624	2,944,114	2,332,949	907.828	1.583.377	16.368.879	5,183,386	3,487,624	482,708
Datibution II	6.72	6.22	4.62	3.02	1.7%	4.7%	4.52	6.72	6.2%	1.33
Daterry (1911)	2,364,464	2,040,565	1.538,254	1.361.728	1,127,337	704.623	3.870.482	2,364,464	2,840,565	2798,404
Delvery X	318	3.78	2.4%	1.7%	2.12	2.18	2.58	3.12	3.7%	0.03
Gross Prolit	25,324,464	18.096,693	31,010,570	26,625,334	9,828,209	(2,795,408)	106,003,003	25,524,484	16,096,693	16.997,307
Grans Profit X	25.03	23.12	45.52	34.62	15.72	18.303	29.63	25.02	29.12	47.4%

	N X D	12 (P) 2	11-0							
Avrual Tro-Down Target	Top Down Fir	uncial Plan								BBBB
Y DP DOWN FROM	LE POI	Diamat 1		Y Hans The	alarian	2 2 20	eni Forocart			
233132	Pert-Cr	Pel-DC	Per 3-CY-L	Part-Dr	PerS-CY	Fert. Plantes	Actuals		Per 8-CY	FW9-CY IC
Greet Sales	75,361,452	55,329,598	63,536,441	76,350,542	\$4,163,200		to First Yase Achuely	452	55,320,598	25,957,843
Ratiano	7.845.203	4,751,857	4.000.000	3 932 299	3.337.853	3.13 Current Y		+293	4,751,897	351.347
Returne 2	18.02	8.62	6-31	5.12	6.22	Tep-Dee	e l'ancast	103	8.62	2.72
Markdowns	2,713,953	2,712,358	2,713,999	7,713,955	2,713,959	2.02 Advantum		2 313	2,713,955	2,035,470
Mathdoene 2	353	4.52	4.32	3.58	5.62	Warring		-152	4.92	5.72
Makdows.A	1,915,726	1,915,726	1,915,726	1,915,736	1,915,736	1,436,802	11,015,483	1,915,726	1,915,736	1,436,802
Markdown A X	2.52	252	3.82	2.58	3.52	4.212	3.15	2.58	358	4.02
Mahdore 8	798,223	798,223	798,223	798,223	798,223	598.608	4,589,794	798,223	798,223	559,668
Mashdown B 3	1.62	3.42	1.31	1.02	1.63	1.82	1.33	1.01	1.41	1.7%
Promoforms	2.394,678	2,794,670	7,394,678	2,394,670	2,394,678	1,7%5.803	13,763,357	7.334.670	2,394,879	1,7%,003
Pronotions 2	3.12	4.33	3.82	1.12	4.42	5.31	3.82	3.12	4.32	5.92
Promotion A	1.556.447	1,535,447	1,536,447	1.556,447	1.536.447	1,197,325	3,173,543	1.5/36,447	1,556,447	1,117,305
Promotion A T	2.12	2.5%	2.5%	2.18	2.9%	3.58	2.53	2.12	2.9%	3.3%
Pussilier	298,223	298,223	298,223	798,223	198,723	190,648	4,589,784	198,273	790,223	518,668
Premotion 8 3	1.01	1.4%	1.31	1.63	1.5%	1.63	1.33	1.6%	1.43	1.7%
Net Sales	64,187,539	45,453,571	54,427,812	87,903,822	45,727,615	26,889,319	304,603,578	64,187,528	45,460,071	31,075,624
Not Sales X	03.41	82.21	15.71	88.32	84.42	72.43	84.43	83.42	82.2%	BE 73
0008	28,917,182	23,124,965	18,144,639	36.849.887	33,856,218	26,798,855	187,698,950	29,317,167	23,124,965	12,202,938
C065 T	37.62	41.81	28.62	47.93	82.53	79.12	46.53	37.63	41.82	35.41
Genera Margin	35,278,358	22,343,106	36,283,172	31.059.735	11.861.398	101,258	136,911,029	25,278,358	22,343,106	18.372.006
Gross Margin X	45.81	40.43	57.18	40.42	21.95	8.31	37.93	45.83	40.43	51.28
Change age	798,223	798,223	798,223	791,223	798,223	198,668	4,589,784	799,223	798,223	110,660
Shebikape X	1.02	1.4%	1.32	1.6%	1.5%	1.8%	1.31	1.01	1.41	1.7%
Supply Chain Costa	7,547,858	5,448,190	4,474,379	3.636,177	2,834,965	2,298,001	25,439,361	7.547.650	5,446,130	781,112
Supply Chain Costs 2	111	5.83	7.02	4.72	3.82	6.82	7.12	3.82	28.0	2.23
Detebutor	5,183,186	3.407.624	2.944,114	2.332,545	907,678	1.583,377	16.368,679	5,183,186	3,487,524	482,798
Distribution 2	6.7%	6.22	4.62	3.02	1.71	4.72	4.53	6.72	6.22	1.33
Delivery	2.364.464	2.043.565	1.538.254	1.303.228	1.127.337	794,623	9.070.482	2.364.464	2,040,565	238.404
Dolivery I	3.18	3.78	2.42	1.7%	2.13	2.13	2.53	3.18	3.78	0.03
Groce Posts	25,524,484	16.095.693	31,010,570	26.625,234	1.020.209	(2,795,400)	106,001,003	25,524,484	16.095.693	18.992.307
Grans Profit X	25.41	29.13	48 83	34.52	16.72	10.313	29.63	25.03	2518	47.42

E BETALL - Steatenai Plen	the second s	and the second	ees 1 fair oone	TENANE LINE PR	An Lugar 15	arrent Links	enter .			little
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Int Action	E .	TI- 0	9 0						
Averal Tap Down Tarpet	Top-Down Fit	nancial Plan								BBEE
TIP CONTINUE		Damma 1	* Pilitane Theate			* * Distantional			0.04	
. IN	Patro	F#2-07	Per) 01	Pa 4 CV	Fers CV	Feb.Cr	CY Spring Total	Parter	Pell O	Fet-Cr in
Labora .	THE CONTRACT	- CREINE	The state of the	The state of	THURSDAY.	The store of	Contraction of the	TORE SECTION	Construction of the local division of the lo	THE STATE
Group Galaxi	75.90.00	05.256 546	ETTE M	76.912.542	SA YORDAN	31,994,476	308.868.686	16.987.452	10.339.530	10.007.043
Retard	2 825 283	4,711,857	4122.31	1911.091	1,712,953	2122.445	26, 538, 345	1005263	4 757 257	WIX 542
Heluna 3	10.02	8.52	6.52	5.15	6.72	CO. 8 38	1.55	10.02	8.52	2.7%
Markdowns	2,713,955	2,713,955	2,713,959	2,113,953	2,713,954	2 8 25 4 78	15.005.267	2,713,959	2/11/00	2 8 95 470
Mathdoore 2	3.84	4.32	4.32	194	5.01	6.01	4.33	2.52	4.93	5.75
Matidam A	1 111.726	1.015.736	1.005.736	1.015.736	1.015.73	148.00	11,015,483	1.001.708	LOLUE	1410.000
Maddam AT	2.53	151	3.83	1.52	3.52	4.72	3.15	2.52	158	4.03
National Contractor	799,223	796,521	798,225	796.223	196,229	580.000	4.585.794	799.221	790,223	110.54.0
Maddam II X	1.82	1.42	1.38	1.02	1.58	1.82	1.32	1.02	1.48	1.71
Passalary	2,394,670	2,754,870	2 394 670	2,334,675	2 334 578	1,796,003	12,763,252	2,354,820	2,294,870	1.796.002
Promotions 2	312	4.32	3.63	312	4.42	5.35	2.83	3.12	4.33	5.03
Aurona A	1 100.447	11100.047	1008.447	1.106.447	1706447	1.197.335	3173.565	1.69(447)	0.000.447	1117 305
President A 3	2.18	2.91	2.58	2.18	2.91	1.5%	2.53	2.13	2.93	3.35
Consider #	198,000	798,773	796.221	796,223	796,223	100,000	4.585,794	796.223	198.222	1101.000
Promotion 8 3	1.01	1.41	1.33	1.01	1.58	1.82	1.38	1.01	1.43	1.73
Net Sales	64.187.529	45.458.075	54,305,475	\$7,989,822	49,777,615	26,809,319	304.487.541	64.107.338	45.468.871	31.875.624
Hot Lakes E	81.43	82.78	85.52	88.22	84.47	73.48	84.42	82.42	87.73	86.72
00016	28.947.982	25124 345	18144429	38.849.867	31,966,218	28,760,058	147,890,950	26.917 182	23124.985	12/102-008
C065 8	31.62	41.62	28.53	47.52	62 ST	79.18	46.53	37.53	41.63	25.61
George Mangale	35,279,258	22.343.106	36,100 836	31.059.735	11.003.350	101,750	136,796,692	35,778,258	12.343.186	18 372 006
Gines Marger 3	45.85	45.41	58.82	45.43	21.85	8.75	37.93	45.03	40.43	51.23
Dord-age	78.225	798.223	796.222	798.222	798,723	581.000	4.585.784	198,223	196.223	110110-0
Shrink.mpt E	1.03	1.41	1.33	1.01	1.53	1.82	1.38	1.03	1.43	1.71
Supply Dham Casta	7.547.650	5.448,120	6.474.329	3.636.177	2.834.965	2 290 801	25.438.361	7.547.658	5.448.130	201.112
Supply Chain Casts 2	3.62	3.63	7.80	4.78	1.01	4.85	7.18	3.62	1.65	2.28
Dehballen		1.627.524	2364.114	2 312 548	167 628	1.583.377	16.368.879	110111	1.407.624	#82.708
Distribution E	6.78	6.78	4.62	3.65	1.78	4.72	4.52	6.72	6.78	1.31
Delivery	12104-004	2.040.503	1330.364	1.101220	1107.007	104,600	3.075.487	2284.464	2043305	210.404
Delivery 2	3.15	171	2.42	1.78	2.18	2.18	2.53	3.13	3.73	8.85
Genera Predit	25.324.484	16.096.870	31.000.223	75.575.738	1.030.707	12,795,4000	106,767,545	25.924.484	16.098.693	10.997.307
Green Profit 3	25.83	29.13	40 55	34.63	16.72	28.325	23.63	29.02	29.13	67 63
Actual Plan	And and	Adapt	Farmer	Forest	Freed	Fontat		funnal.	Farment	Frend

I down in the	Section 1	in the second								O CE STA
Annual Top Down Target										REFE
TOP DOWN FINING	MINE AN	A second s	-	and the second se	a to be in the second se	1967	Dow-Forecast	-		
	Pe1-Of	Pe 2-CV	Pe3-Df	Pert-D/	Pet Cr	Per E- Pho Yee		-17	Pel Cr	Pert-C/ II
Adduler .							to Price Year Actuals			
Rent Tales	75,91,452	10.20.59	61536,443	78.9511547	54,705,2760	TIN Comercia		1 412	10.1313.00	75.257.343
Relate	168,283	4,751,852	6.132.337	3,932,295	3,352,855	21 Top-Das		(282	4,751,857	911.347
Returns 2	18.85	8.63	6.52	5.18	6.78	Adarter	4	1.01	8.63	2.78
Kakdowis	2,713,953	2,713,953	2,713,955	2.713.953	2,713,955	Z.83 wared	1000	H 🗩 953	2,713,955	3,835,470
Markdowni 2	253	4.92	4.32	2.68	5.82	6.05	6.38	3.51	4.33	5.73
Haldon A	1.911.778	1.815.726	1.911.736	1.91178	1.111.7.8	1.436.822	11,015,483	1.05.78	LITT.	1.408.382
Markdown A.E.	2.53	151	3.03	2.53	3.53	6.73	111	2.58	3.53	4.01
Kalidowi B	F98.223	798.323	796.223	796.223	798.223	596,000	4.501.704	796,223	196,222	100.000
Maildow 8.2	1.85	1.41	1.38	1.01	1.58	1.85	1.38	1.01	1.43	1.71
Promotions	2,394,670	2,294,670	2,394,678	2,294,670	2,394,678	1,796,003	12,768,262	2,394,679	2,394,870	1,796,903
Promotions X	法释	4.32	3.82	312	4.43	5.38	181	212	4.32	5.02
Pagestality A	2.536,447	1.256.847	1.558,647	1.536.447	8,796,447	1187,338	3,123,569	3 236,447	1.000.002	1192,305
Fromution A T	218	2.51	2.5%	2.18	2.9%	3.58	2.58	2.1%	2.98	3.31
Postchet 8	P\$8,223	296,222	798,223	298,223	/98,223	595,008	4.182,784	780,223	1982,223	290368
Promotion N 3	1.01	1.41	1.31	1.01	1.58	1.82	1.31	1.01	1.43	1.71
Not Sales	64,197,535	45,468,671	54,325,475	67,989,672	45,727,835	25,349,313	306,487,541	64,187,529	45,468,871	39.075.024
Not Sales 3	83.43	82.28	15.52	68.33	84.43	79.43	84.42	83.43	#2.23	98.7%
2004	28,997,982	23.124.965	18,144,628	36,348,367	\$1,984,218	26,756,559	187,890,990	28,947,142	23,124,965	12,702,938
C065 IL	37 63	41.02	28.85	47.93	62.53	79.18	46.52	37.63	41.82	75.42
Ganes Margare	35,278,358	22,343,106	36,168,836	31,853,735	11,861,358	101,258	136,796,812	35,770,358	22,343,146	18,372,866
Gross Margin X	45.83	41.43	56.95	42.42	21.35	0.31	37.9%	45.82	40.43	58,22
Usek age	198,223	798,223	790,223	790.225	790,223	NULLER	4.1223,794	798,229	198,223	230,669
Shinkage 2	1.81	1.42	1.32	1.01	1.58	1.82	1.32	1.03	1.43	1.72
Lupply Chain Cauts	7,547,658	5,440,190	4,474,379	3.6.8.177	2,834,965	2,298,001	25,638,367	7.547.658	5,448,130	701,112
Supply Deam Costs 2	1.81	1.01	7.03	4.72	3.62	6.82	7.12	9.82	3.62	2.2\$
Notebolie	1,183,166	3.407.634	2,944,314	2,332,94E	902,638	1.583,377	16,368,879	£162.566	3.407.624	462,708
Distribution 2	6.72	6.22	4.53	3.03	1.72	4.7%	4.52	6.72	6.23	1.31
al ag	2364,864	2.040,585	1.531264	1.301228	1,127,397	754,529	3,570,482	2 164.464	2040565	296.464
Delivery 1	3.12	3.72	2.42	1.75	2.15	2.13	2.52	3.12	3.72	8.82
Gross Profit	25.124,454	16.096.893	30.000.233	25.625.334	3.828,205	(2,395,400)	106,767,546	25.524.404	16.096,633	10.992.307
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There are seven d-links into this cube to update the information, and they are included in the d-cube update in the following order:

	D-Link Name		Inset One
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The first d-link, called TopDownPlan<WeeklyProfile1 links the prior year weekly actuals into the Top-Down Financial Plan d-cube from the hidden d-cube called Weekly Profile for Top-Down.

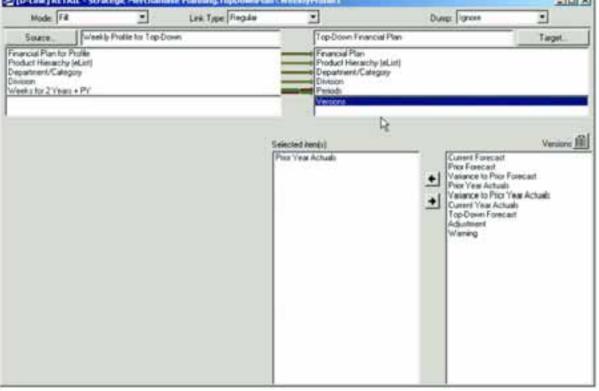
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The match between the Weeks for 2 Years + PY dimension and the Periods dimension leverages information contained in a hidden d-cube called Weekly Assumptions made up of two dimensions: Weekly Assumptions and Weeks for 2 Years + PY. The Weekly Assumptions d-cube contains information about the weeks in the model, such as whether it is an actual week or a forecast week, what period the week falls into and what the attributes are for that week (e.g., Easter Week vs. Regular Week).

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The d-link TopDownPlan<WeeklyProfile1 uses a slice of the Weekly Assumptions d-cube to assign data for the Prior Actuals in the Versions dimension. For example, Wk 1—PY values will be linked to Per 1—CY in the Versions item called Prior Year Actuals. That slice appears as follows for the purposes of the d-link:

Contract of the second design		Planning Weekly Assessments (20)
		Period Indicidor
- L	Period Indicator	
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WED-IN	Per 1 - CY	
WLA-PY	Per 1 - CY	
WE PY	Per 1 - CY	
WILE-PY	Per 2 - CV	
Wk.7 - PY	Per 2 - CY	
WE PY	Per 2 - CY	
WEB-PC	Per 2 - CY	
WA. 10 - PY	Per 3 - CY	
WILTH-Pr	Per 3 - CY	
WILLE-PY	Per 0 - CY	
WIL13 PY	Per 3 - CV	
WE14-PY	Per 4 - CY	
WA 15 - PY	Per 4 - CY	
WE 15-PY	Per 4 - CV	
WI 17- PY	Per 4 - CY	
WE TENPY	Per 4 - CY	N.
WATE-PY	Per B - CV	R
WI.20-PY	Per S - CY	
WA.21 PY	Per 5 - CY	
We 22 - PY	Per 5 - CY	
WE 23 PY	Per 8 - CY	
Wk 24 - P/	Per 6 - CY	

The second d-link into the Top-Down Financial Plan d-cube is called TopDownPlan<WeeklyProfile2. This d-link moves data into the Top-Down Forecast item in the Versions dimension to be used as a profile for the annual targets set in the Annual Top-Down Target tab.

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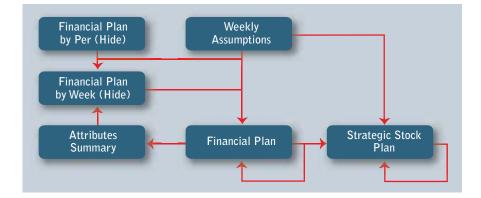
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This d-link also leverages the information from the hidden Weekly Assumptions d-cube to match the appropriate weeks to periods for this link. The following is a slice of the Weekly Assumptions d-cube used in this link:

	The second second		Period Indicator
2	Period Indicator		
WK1 CY	Per 1 - CY		
WkZ-DY	Per 1 - CY		
Wk 3-DY	Per 1 - CY		
WL4-CY	Per t - CV		
WI.S.D'	Per 1 - CY		
WKE-CY	Per 2 - CY		
WILT-CY	Per 2 - CY		
WK8-CY	Per 2+CY		
WAS-CY	Per 2 - CY		
WI: 10-CY	Per 3 - CY		
WK11-CY	Per 3 - CY		
WK12-CY	Per 3 - CY		
Wk 13 - CY	Per 3 - CY		
WA 14 CY	Per 4 - CV		
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WE 16 CY	Per 4 - CV	16	
WI. 17 - CY	Per 4 - CY		
Wk.18-CY	Per 4 - CV		
Wk 19-CY	Per 5 - CY		
WA 20 - CY	Per 5 - CY		
WI.21-CY	Per 5 - CY		
WIX 22 - CY	Per 5 - CV		
Wk 23 / CY	Per 6 - CY		
Wk 24 - CY	Per 6 - CY		
Wk 35 CY	Per 6 - CY		
W1 26 CY	Per 6 - CY		
WI 27-CY	Per 7 - CV		
WI 28 CY	Per 7 - CY		

The information contained in the hidden Weekly Profile for Top-Down d-cube is refreshed in a three-step process before being linked into the Top-Down Financial Plan d-cube.



The Weekly Profile for Top-Down d-cube is made up of five dimensions: Financial Plan for Profile, Product Hierarchy (eList), Department/Category, Division and Weeks for 2 Years + PY.

Sales Sales	6,000,757 (175,558	Valentina's Gen Yeard Paternets Paternet 1, rate 307	WE3-PV Projekt Tibels 3 6,311 pm	Regular Yoon 4 1,217,751	Pergular Villet 8		Pagaler most 8	Peoples Week 7	People' Week 8
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Hall cover B	40.402	41,400	42,40	62,402	43,433	311013	83,061	10,000	11,048
America	14,308	64,005	94,805	94,802	84,308	404,023	101,008	100,000	108,018
Conclusion & 1	42,425	42,402	42,403	40,000	42,400	212,012	81,200	\$1,000	\$3,053
1000	1,282,438	3,417,865	8,517,403	1016,841	3,478,364	13,803,808	1,748,875	211,78	5,513,234
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In the first step to create the profile for the forecast, the weekly attributes are linked into the Weekly Profile for Top-Down d-cube from the Weekly Assumptions d-cube through a link called WeeklyProfileTopDown<WklyAssump.

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The second step of the creation of the weekly profile assumes that the Prior Year Actuals will be linked into the Weekly Profile for Top-Down d-cube from the customer's system of record. Those prior year actuals are linked into the weeks labeled as PY (e.g., Wk 1 – PY, Wk 2 – PY, etc.). The prior year actuals are used as a profile for the Current Year and Current Year + 1 forecasts, but they are reassigned to the forecast weeks based on the Attributes associated with that week (e.g., the Easter Week PY actuals are linked into the Easter Week for the Current Year and Current Year + 1 forecasts, to account for the movement of significant holidays or events for retailers). Therefore, data linked into the Weekly Profile for Top-Down for prior year is linked into a d-cube called Attributes Summary for Top-Down. The dimensions in this d-cube are: Financial Plan for Profile, Product Hierarchy (eList), Department/Category, Division and Attributes.

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The link which moves the prior year actual data from the Weekly Profile for Top-Down d-cube into the Attributes Summary for Top-Down d-cube is called AttributesSummary<WklyProfile.

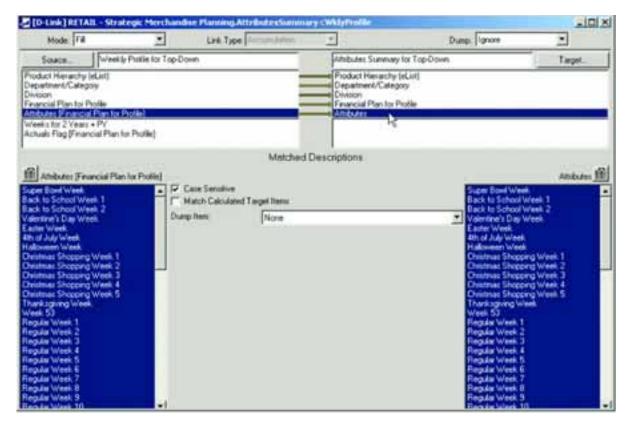
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The Financial Plan for Profile d-list is trimmed version of the Financial Plan d-list. It does not contain the calculations from the Financial Plan as those will be recalculated once the actuals data is linked into the Current Year and Current Year + 1 forecast views.

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This is an Accumulation d-link in which we use a d-list formatted item on the source side of the d-link (Weekly Profile for Top-Down), in this case Attributes which is a formatted item on the Financial Plan for Profile d-list, and match it to an actual d-list on the target side of the d-link (Attributes Summary for Top-Down), in this case the Attributes d-list.



Only the weeks indicated with a PY are chosen as the d-link is only moving prior year actuals.

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The Actuals flag is also a d-list formatted item on the Financial Plan for Profile d-list. It is not relevant in this d-link, and selections on this item are not allowed.

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Once the prior year data is linked into the Attributes Summary for Top-Down d-cube, the third step can take place which involves moving the prior year actuals data into the appropriate week in the Current Year and Current Year + 1 forecasts based on the attributes of that week. This step takes place through a d-link called WeeklyProfileTopDown<Attributes.

All items in the Financial Plan for Profile mapping are linked, other than the Attributes and Actuals Flag, as those items are linked into the Weekly Profile for Top-Down d-cube from the Weekly Assumptions d-cube and should not be overwritten in this d-link.

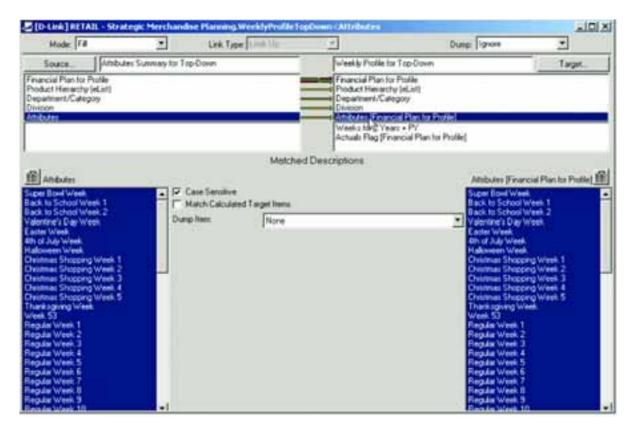
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The WeeklyProfileTopDown<Attributes d-link is a Look Up d-link in that it matches an actual d-list on the source side of the link (Attributes Summary for Top-Down) to a formatted d-list on the target side of the d-link (Weekly Profile for Top-Down). The Attributes item on the target side of the d-link is a d-list formatted item on the actual d-list in that d-cube called Financial Plan for Profile. This linking mechanism moves data associated with each Attribute on the source side to the appropriate week in the target side based on whether that attribute was assigned to the week from the Weekly Assumptions.



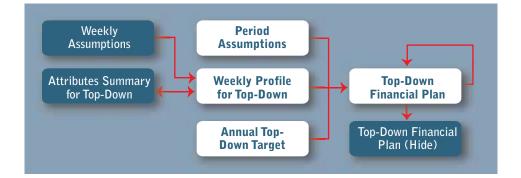
Only the weeks for the Current Year and the Current Year + 1 are chosen in the d-link, as the d-link should not overwrite the actuals data that exists in the weeks that are labeled as Prior Year.

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The Actuals Flag is another d-list formatted item in the Financial Plan for Profile d-list, is not used in the d-link, and therefore, no selection is allowed in the d-link.

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These d-links are run automatically in Contributor and update the Top-Down Financial Plan without any action required of the end users.



The third d-link into the Top-Down Financial Plan is called TopDownPlan<PeriodAssump1 and links assumptions about each period into the planning tab from a d-cube called Period Assumptions. The Period Assumptions d-cube is made up of two dimensions: Periods and Period Assumptions.

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The information from the Period Assumptions d-cube is only linked into the Current Year Actuals and Top-Down Forecast items in the Versions dimension, as the other items in that dimension are either historical or calculations and should not change based on information linked from the Period Assumptions d-cube.

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The fourth d-link into the Top-Down Financial Plan d-cube is called TopDownPlan<TopDownPlan1 and is an internal d-link that Current Year Actuals to the Prior Year Actuals view for the Current Year + 1.

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The Current Year Actuals item in the Versions dimension is linked to the Prior Year Actuals item.

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The fifth d-link in the Top-Down Financial Plan d-cube is called TopDownPlan<TopDownPlan2 and is another internal d-link. This d-link moves Current Year Actuals into the Top-Down Forecast item in the Versions dimension so that those periods are taken into account in the forecast process and are not affected by the forecast values created in the Annual Top-Down Target tab.

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The link between Periods leverages information from the Period Assumptions d-cube. In that d-cube, the periods that are actuals are identified by the flag in the first line, and using a conditional calculation are identified in the row called Acutalized Periods.

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The assumption for purposes of this blueprint is that the first ten weeks of the forecast period are actuals. Therefore, the view of the Periods Assumptions d-cube leveraged in this link appears as follows:

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The link for the Versions lists moves information in the Current Year Actuals item to the Top-Down Forecast item. Therefore, once the data from the Annual Top-Down Target is linked into the Top-Down Financial Plan d-cube, these actual periods will not be impacted.

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The sixth d-link into the Top-Down Financial Plan d-cube is called TopDownTarget<AnnualTopDownTgt and links the information forecasted in the Annual Top-Down Target tab.

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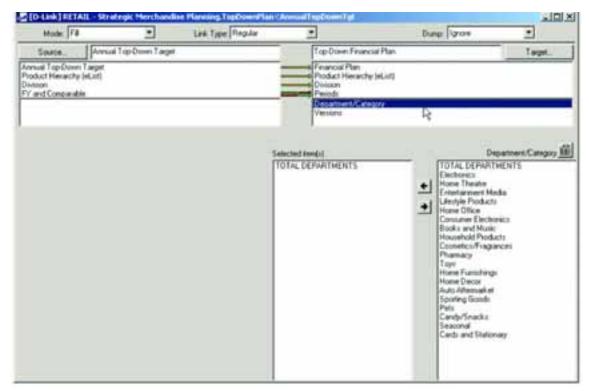
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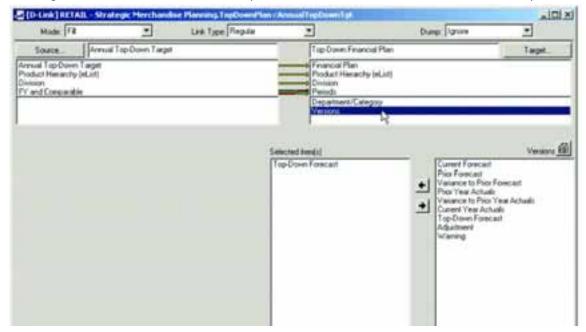
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The d-link performs a second breakback over the departments and categories as the link moves data into the TOTAL DEPARTMENTS item in the Department/Category dimension, which is a sub-total of the departments.



This information is linked into the Top-Down Forecast item in the Versions dimension as that is the view that will be presented to the user in a read-only manner and will be available for variance analysis and consensus.



The seventh, and final, d-link into the Top-Down Financial Plan is called TopDownPlan<PeriodAssump2. It is a second d-link from the Period Assumptions d-cube leveraging the row called Zero. The purpose of this d-link is to clear any data that may exist in the Adjustments item in the Versions dimension for those periods that are actuals so that those adjustments will not affect the Current Forecast as it is a sub-total of the Top-Down Forecast and Adjustment lines.

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The d-link again leverages the Actualized Periods line of the Period Assumptions d-cube so that only the periods that are actuals are affected by the d-link.

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The Zero item from the Period Assumptions dimension in the Period Assumptions d-cube is linked to the Adjustment item in the Versions dimension in the Top-Down Financial Plan d-cube.

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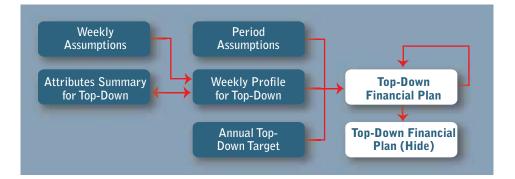
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The final step of the Top-Down Financial Plan process is to link the final forecast in the Top-Down Financial Plan d-cube to a hidden d-cube that spreads the results to the class level for use by the merchants in the stage of planning.



This information is linked into a hidden d-cube called Top-Down Financial Plan (Hide), and that cube is made up of five dimensions: Financial Plan for Profile, Product Hierarchy (eList), Department/Category/Line, Division and Periods.

Lan A	1-Di 214,721,287 388,031,788	3196,197,187	1,201,717,500	4,000,207,493	10000		Critising Total	Pet-cr	Pesicy	Pe-3-0*
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and the second se	162,337,817	162,337,837		142,337,637	142,337,857	121,753,379	813,842,554	162,337,837	182,337,837	121,712,
the second s	228,875,875	204275,075	234,475,475	304,675,675	324,674,675	243,306,718	1,006,008,129		SIX APRIATS	241,508,
	143,337,837	162,337,837	102,532,857	142,337,837	142,317,857	125,753,379	813,842,584	162,337,837	142,307,807	121,753
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Trage	324375375	338,875,875	324,675,575	124,075,075	343,006,758	1,006,001,128	304875.879	304,875,875	341306,71
Are Console	162,337,007	162,307,837	142,307,807	162,537,807	121,753,379	813.442,504	140,317,817	140,007,807	131,753,36
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1	162,337,637	162,317,817	162,237,837	962,507,807	121,753,378	803.042.504	1412.017,807	162,207,807	131,763,57
18,101,281	173,392,542	188,710,813	287,011,000	138.800,008	80.548.222	871,798,479	100,101,000	171,90,542	77,516,28
78,176,619	64,779,182	61,368,737	79,753,381	60.310.040	10.107.540	108,244,222	79.176.058	64,729,162	34,715,33

The d-link from the Top-Down Financial Plan to the Top-Down Financial Plan (Hide) is called TopDownPlan(Hide)<TopDownPlan1.

Only the details are linked to the hidden d-cube as the calculated fields will be calculated using this data in the view for the merchants.

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The Department/Category dimension is linked to the Department/Category/Line dimension and will create a breakback as the Departments and Categories in the Department/Category/Line dimension are sub-totals.

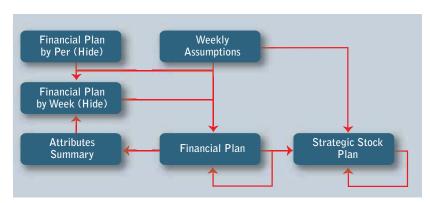
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Merchant Plan

Information from the top-down financial plan is linked to the financial plan for the merchants represented in the product hierarchy.



For purposes of demonstration, the Division 1 Home Theatre category and its children will be used to review the functionality of the blueprint.



Financial Plan

The first tab in the merchant plan is called Financial Plan. This tab is created from an Analyst d-cube comprised of four dimensions: Versions, Financial Plan, Product Hierarchy (eList) and Weeks for 2 Years. In this tab, the users have visibility into the top-down forecast that was derived in the first stage of the planning process, and similar to the top-down exercise, can modify that forecast value in a view called Current Forecast. The variance between the Current Forecast will populate a view in the Versions dimension called Adjustment. This setup allows for streamlined visibility into the variance to the top-down targets. There is also a warning message if the Parent levels of the hierarchy do not tie to the top-down targets.

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NAME OF A DESCRIPTION OF A	- 101	I visie Treats	949 3-DC (WE & COLL	54.5-D'	Per 1 - CY	MAR CY	367-5Y	WAR-DO	W8.9-00	Per 2 - CY
Grow Sales	S.Ribara		5,810,819	3,818,813	3,010,879	43,054,057	38,111,599	10,111,528	10,111,509	10,111,599	40,446,35
Returns	1,400,872	1.408.872	1.400.872	1.406.872	1,408,872	7.004.358	1.085,543	1,885,543	1.005.543	1.005,543	4,342,17
Robano X	14.38	14.38	14.31	14.35	14.32	14.32	10.72	38.78	18.7%	18.7%	18.7
Mathema	358,111	358,113	350,511	356.111	358,111	\$,758,555	457,639	437,528	437,629	437,628	1,750,55
Markdowns E	3.62	3.63	362	3.62	3.68	3.68	4.00	4.38	4.38	4.38	4.3
Rat down A	233,467	233,407	223,467	233,467	233,467	1.167.037	291,759	291,753	291,753	291,758	1,167,83
Madulane A.X	2.48	2.45	2.45	2.48	2.48	2.42	2.58	2.98	2.91	2.91	2.5
Matchervill	116,794	118,794	116,794	116,704	116,794	583.518	145,800	145.000	145,800	145,890	583.55
Markdown II %	1.2%	1.28	1.21	1.71	1.28	1.22	1.42	1.41	1.42	1.42	1.4
Promotions .	258,111	358,111	350,771	258,111	358,111	1,758,555	437,839	437,639	437,839	437,639	1,750.55
Productions 2	3.63	3.63	242	3.62	2.63	3.62	4.33	4.32	4.32	4.33	4.3
Pontation &	233,467	233,467	213,467	233,462	211.467	1.167.007	291,755	295,755	291,753	291,755	1,167,83
Promotion A %	2.48	2.43	2.4%	2.48	2.48	2.48	2.92	2.98	7.98	2.98	2.5
Promotion #	118,704	116,794	116,764	116,764	116,764	583,518	145,000	145,000	145,800	145.000	543.55
Promotion 8 1	1.28	1.28	1.78	1.28	1.78	1.21	1.42	1.41	1.42	1.42	1.4
Met Sales	7.798.725	7.798.725	7,798,725	7,799,725	1,705,725	38.548.627	8.158.778	8.150.778	8.150.779	8.158.778	37,683,71
Not Sales 2	70.63	78.63	70.63	78.65	78.52	78.62	80.62	88.62	99.62	80.62	88.6
LDGS	4.227.817	4.227.817	4.227.852	4.227.817	4.222.817	21.129.063	4.225.212	4.235.212	4.225.212	4,226,212	15,504,34
C065 T	43.12	43.12	43.12	43.12	41.11	43.12	\$1.82	41.02	41.52	41.63	41.8
Genes Margin	3,401,303	1.421.305	3,681,588	3,481,909	3.401.303	17,403,544	3.934.568	3.574.566	3,324,566	3.574.566	15,558,25
General Managime 18	35.55	25.53	25.52	25.52	25.58	25.58	36.62	38.85	36.83	34.85	36.8
Hund age	116,754	116,704	116,704	116,704	116,784	583,518	145,000	145,800	145,800	145,800	583.55
Shiekape 3	1.28	1.22	1.21	8.28	1.2%	1.22	1.41	1.42	1.42	1.42	1.4
Supply Chain Costs	1.103.499	1,183,495	1,103,499	1.182.499	1.103.435	5.517.495	225,585	995.606	225,525	115.526	1.962.74
Supply Chain Casts 2	11.28	11.28	11.28	11.28	11.28	11.22	9.82	3 82	3.82	5.85	3.8
and and an	257,884	757,804	757,864	757.004	757,804	3.708.021	622,762	622,762	622,762	622,762	2,431,84
Distribution X	7.7%	7.75	1.78	7.7%	1.71	2.75	6.23	6.25	6.2%	6.78	6.2
Defenter	345,895	345.535	345,695	345.695	345,895	1.728,474	372,924	372,834	172,524	372,924	1.01.01
Deducery X	3.92	3.53	3.58	3.58	358	3.92	3.78	2.75	1.72	1/1	37
Same Profit	2,251,705	2,251,796	2,251,205	2,251,705	2,261,205	11,308,531	2,783,001	2,783,001	2,783,801	2,783.001	11,132.00
Games Paulo X	23.15	23.15	23.12	23.15	22.12	23.12	22.52	27.58	27.58	27.58	27.5

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Diversory & Strandard TV	972	1,400.077	1.408.977	1,400.072	1.400.872	7,004,355	1.005.543	1.005.543	1.005.543	1.005.543	4,342,57
Division & Speak and	.18	14.38	14.33	14.31	14.38	14.38	16.73	18.73	38.78	18.7%	30.71
Dunie: 1 Receiver	111	356.111	398,111	258,111	350.111	1,758,555	437,639	437,628	437,639	437,639	1,758,55
Maddowns 2	362	3.62	168	3.62	3.62	3.62	4.38	4.38	4.31	4.38	4.35
Mail (Sec. 8.	233,487	233,467	233,467	233,407	233,487	1,167,637	291,753	291,758	251,758	291,755	1,167,83
Maddom A X	- 2.48	2.4%	2.41	2.41	2.48	2.43	2.98	2.98	2.98	2.98	2.8
Haldow F	T15,794	116,794	116,704	116,204	116,294	583,518	145,000	145,008	145,800	345,800	583.51
Maddom N X	1.2%	1.21	1.28	1.28	1.2%	1.28	1.43	1.61	1.61	1.41	1.4
Promotions	260,111	358,111	294,111	256.111	250.111	1,750.555	437,639	437,639	437,639	437,639	1,758,55
Promotions 2	382	3.63	3.62	3.62	3.63	343	4.32	4.32	4.35	4.32	4.25
Providen-A	233,467	233,467	233,467	223.457	213,467	1.167.037	291,755	291,758	291,758	291,759	1.167.83
Promotion A 2	2.41	2.43	2.41	2.4%	2.42	2.42	2.95	2.92	2.91	2.98	2.8
Providencial I	115,794	116,754	116,764	116,764	116,794	583,518	345.000	145.000	345.900	145,800	563.55
Promotion 8 2	1.28	1.28	1.28	1.28	1.2%	1.28	1.41	1.48	1.45	1.4%	1.4
Not Sales	7,798,725	7,795,725	7,709,725	7,789,725	7.789.725	30.540.827	8.358.779	8.158,778	8.158.778	8.158.778	32,883,11
Not Sales 2	78.63	78.83	78.63	79.62	78.6%	78.82	80.43	F3.58	88.51	86.62	80.63
DOGA .	4,227,817	4,227,817	4,227,017	4,227,317	4,227,817	21,133.062	4,326,212	4,226,212	4.236.212	4,225,217	16,004.04
CD55 1	-0.11	41.11	43.31	41.11	0.11	43.11	41.83	41.81	41.85	41.85	61.8
Eress Margin	3,401,905	3,481,989	3.481,305	3,481,505	3,481,303	17.403.544	3.324.566	3.974,968	3.924.968	3,324,588	15,888,297
Gross Margin 3	25.53	25.58	25.53	25.51	25.51	25.52	36.62	38.61	38.82	38.82	20.01
Street-age	\$19,794	115,754	118,704	116,704	116,784	583,518	345,000	145,808	145,900	145,000	582.51
Shrink.oge 2	1.2%	1.21	1.25	1.22	1.2%	1.28	1.43	1.43	1.61	1.41	1.4
Supply Chain Costs	1,103,429	1,183,499	1,103,629	1,183,499	1,103,499	5.517,495	295.686	995.84E	295,686	395,686	3.982.74
Supply Cham Costs E	11.2%	11.2%	11.2%	11.28	11.2%	11.2%	8.85	8.08	3.03	1.01	3.87
Dahdulan	757,804	757,984	757,804	757,804	257,864	3,793.671	622,762	\$22,352	622,762	622,762	2,491,84
Disbilistion 3	7.72	7.72	7.78	7.7%	7.7%	7.72	6.25	6.25	6.28	6.23	6.27
Delvery 10,510	345,595	345,635	345,695	345,635	345.695	1.728.474	372,929	372,614	3/2.324	372,924	1,491,65
Balwary 2	258	3.52	355	3.5%	255	3.58	3.73	3.7%	3.7%	3.7%	3.77
Genes Prails	2,261,796	3,261,796	2,251,796	2,281,796	2,261,796	11,308,531	2,781,000	2,783,001	2,783,801	2,793,0811	11,132,00
Gross Profit X	23.18	23.1%	23.18	23.5%	23.18	23.1%	27.55	27.58	27.5%	27.58	27.57

Charles and a standard standard standard standards	Contraction of the local division of the loc	and the second second	h Ti- C	A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER								
Financial Plan Statup	e Stack Par										BBE	i i i
Dutter 1 Bit Long	14 3 21	Contri Foresh	é									1
ATTRA CONTRACTOR	341796	P49.5 -CA.	WE 2-CY	144.4 -Dr 1	345-CY	Per 1 - CY	WEE-EY.	58.T-CY	WE B-CY	198 CV		19
Level Sales	2,211,394	2,791,904	2,791,994	2,701,304	2,701,904	\$3,569,521	3.379.533	3,379,939	3,379,533	3,378,523	13,482,132	
helars	458,957	416,917	466,957	468,957	468,957	2.334,795	361,048	361,048	361,848	261,848	1.447,399	
Relate 2	17.31	17.38	17.38	17.38	17.38	17.34	18.7%	18.72	10.72	18.7%	18.72	
Habdower	116,704	\$16,704	116,704	116,704	116,704	583,519	145,000	145,000	141,000	145,300	583,518	
Haddents 2	4.38	4.38	4.38	4.38	4.38	4.38	4.38	4.38	4.33	4.38	4.38	
California .	77,002	77,962	77,982	77,802	77,002	385,812	97,253	\$7,253	\$7,253	\$7,253	385.852	
Makdows A E	2.98	2.98	2.93	2.98	2.95	2.91	2.98	2.98	2.85	2.98	2.5%	
tation I	38,90	28,841	38,901	28,501	38,991	194,586	48,627	48.627	48.827	48,827	194,505	
Haddows 3 1	1.61	1.41	1.41	1.43	1.41		1.43	1.41	1.41	1.61	1.48	
tenting .	116,704	116,294	116,764	116,294	116,764	583,579	345,000	145,000	345,000	145,800	543,518	
Promotions 3	4.33	4.33	4.38	4.32	4.32	4.32	4.13	4.31	4.32	4.32	4.38	
hokutteh A	77,862	77,982	77,982	77,862	77.862	365,012	\$7,253	97,253	97,253	\$2,253	385,852	
Promotion A 12	2.91	2.98	2.98	2.91	2.95	2.92	2.51	2.93	2.95	2.95	2.58	
Presenter #	38,901	28,991	38,901	28,505	38,901	194,986	48.627	48.827	48.877	48,827	194.506	
Promotion # 2	1.42	1.42	1.42	1.62	1.45	1.42	1.43	1.43	1.42	1.0	1.42	
fet Sales	2,091,549	2,001,548	2,001,540	2,001,540	2,981,540	18.007,839	2,714,535	2,716,825	2,716,526	2,716,925	36,867,784	
Hel Sales 2	74.13	74.12	74.12	74.12	74.12	74.12	88.52	MI.62	88.62	80.65	89.52	
0065	1,489,272	1,409,272	1,489,222	1,409,272	1,409,272	7.046,361	1,408,737	1,409,737	1,406,737	1,408,757	5,534,545	
C065 R	52.28	52.28	52.28	52.28	52.28	52.28	41.62	41.02	41.81	41.02	41.8%	
Creat Margin	\$82,267	\$92,267	\$52,367	982,267	112,267	2,961,337	1,308,109	3.308,189	1,308,195	1.308.181	1,232,755	
Ernes Margin E	21.91	21.91	25.98	21.98	21.98	21.81	36.81	38.85	36.65	38.85	38.82	
honkage	38,991	38,361	36,901	36.301	38,901	194,505	48,627	48,527	48.827	48,827	194.506	
Sheinkage 3	1.41	1.42	145	1.4%	1.42	1.62	3.42	1.43	1.42	1.42	1.48	
upply Chein Casts	367,835	367,833	367,833	367,833	367,833	1,829,165	331,895	331,895	331,895	TH.MPS	1,327,581	
Supply Chain Costs 2	13.65	13.61	13.63	13.63	13.63	13.88	3.82	1.82	3.83	8.85	9.8%	
widden	.252,601	257,591	252,681	252,681	252,689	1,263,007	267,587	207.507	267,587	207,547	800,349	
Eucliduden 3	8.38	8.35	3.75	3.71	8.73	5.33	6.75	6.28	6.22	6.28	6.28	
takang	115,232	111.232	115,232	115,232	115,732	576,158	124,308	124,308	124,308	124,300	617,232	
Dalwayy X	4.31	4.31	4.35	4.33	4.35	4.35	3.7%	3.7%	3.78	3.7%	3.7%	
Sense Prodit	185,523	185,533	185,573	185.533	185.533	327,886	827,547	107,667	827,642	827,867	3.710,867	
Genes Posts 2	6.95	6.92	6.95	6.98	6.55	6.95	27.58	27.88	27.5%	27.58	27.5%	

For purposes of demonstration, the blueprint setup assumes that the first ten weeks of the fiscal year are actuals and the forecast begins in Week 11.

a diama management	June Action			1001111								
8 B G 7 B	R X P	- 12 mp	h Tr O	10 1								
Francial Plan Theory	Disk Plan										885	1
The Locase 1 Bay Linese	11 2 28	Cantillante										1
Soul Page 198	WRA-CV	985-CV-1	Peit-Cr	WAR-CT	WRY-CT	W8.8-CT	58.3-CT	Per 2 - CY	WA 12-CY	WE TH CY	WE TO OF 1	12
Group Takes	2,791,904	2,781,594	13,509,521	3,399,539	1.378,533	1.370,533	3.378.533	13,402,132		3.479,542	3,870,542	
Relate	468,957	466.957	2,334,796	367,945	361,848	367,848	301,048	1,447,391	313,500	313,908	213,906	
Subate 2	17.31	37.32	17.38	18.7%	18.73	18.72	18.7%	18.72	8.12	8.12	8.12	
Markdownia	116,794	116,704	563,518	145,000	145,888	145,000	145.000	583,578	145,990	145,800	145,800	
Mathdowns I	4.32	4.32	4.35	4.31	4.32	4.33	4.32	4.32	3.82	3.82	2.82	
Halderik	11,862	77,062	385,812	\$7,253	97,253	97,253	57,253	383,812	\$7,753	97,253	57,253	
Matdows A.2	2.98	2.9%	2.98	2.95	2.98	2.98	2.55	2.51	2.53	2.58	2.54	
Madajania B	38,501	38,301	194,505	48,627	48.827	48,827	48.627	194,526	48,627	#8.527	48.527	
Machalumo II It	1.42	1.43	1.48	1.48	1.43	1.48	1.41	1.41	1.38	1.38	1.3%	
Promotioner	116,794	116,794	583,518	145,000	145,300	145,000	145,000	583,518	145,890	545,368	145,880	
Promises 2	4.33	4.32	4.32	4.32	4.32	4.22	4.32	4.31	3.82	3.81	3.82	
Panikar.A	77,992	77,982	389,812	97,253	97,253	57,253	\$7,253	389,812	87,253	\$7,253	\$7,253	
Production A 2	2.98	2.92	2.58	2.95	2.9%	2.95	2.95	2.91	2.58	2.5%	2.5%	
function 8	38.501	38,961	194,505	48,627	48,827	40.527	48.627	194,506	48,627	48.627	48.627	
Promotion 8 K	1.42	1.43	1.48	1.48	1.48	1.48	1.42	1.41	1.31	1.38	1.38	
Ret Sales	2.001,540	2.001.540	18.007.698	2,716,826	2,716,525	2,716,925	2,718,926	18.067,794	3,264,875	3,264,875	3,254,875	
Net Sales 2	74.12	74.12	74.12	80.62	88.52	88.62	88.62	60.62	84.42	54.42	64.42	
COUS	1,405,272	1,488,272	7.046.361	1.408.737	1,408,737	1.408.732	1.408.737	5.634.945	1,105,344	1,105,344	1,105,344	1
CO61 2	\$3.22	52.23	52.28	41.8%	41.82	41.82	41.82	41.82	28.43	28.62	29.62	
Genes Margin	592,267	\$82,267	2,961,337	1,308,109	1,308,189	1,300,189	1,306,101	\$,232,795	2,158,532	2,198,532	2,155,532	
Genet Margin 3	21.92	21.93	21.5%	34.93	38.85	38.83	38.85	38.81	55.83	55.83	55.810	
here age	30.901	38,903	194,506	48,627	41,627	48,627	48.627	134,506	48,527	48.627	40.627	
Sheek.epr 2	1.42	3.42	1.42	1.432	1.42	1.43	1.42	1.42	8.38	1.38	1.38	
Seaply Chain Costs	367,833	367,833	1.839.165	331.095	331.895	331,895	331.895	1.327.581	272.572	272.572	272.572	
Supply Chain Carts &	13.63	13.62	13.82	8.83	8.85	8.82	9.82	3.82	7.6%	7.03	7.8%	
Duittate	252,681	252,601	1.263.867	207,587	267,567	207,587	207.587	030.349	175,301	129,251	179,751	
Distribution 3	8.33	8.33	9.32	6.28	6.31	4.25	6.71	6.73	4.62	4.62	4.62	
	115,232	116,222	575,158	124,308	124,300	124,308	124,300	457,232	\$3,221	93,229	\$1,221	
Delivery X	4.31	4.38	4.30	3.73	3.78	3.78	3.78	173	2.41	2.42	2.48	
Genes Profit	105,533	185,533	327,666	827,667	327,667	327,667	327.667	3,710,867	1,838,923	1.838.333	1,838,333	1
Green Prafit 3	8.93	6.93	8.95	27.55	27.55	27.55	27.58	27.53	47.53	42.53	67.53	21

De Lik yer	Int for				and and the second						1.10	1
*	10 X 🗢	0.0	In The O	a 1								
Francial Plan Drange	Stock Plan										885	1
Content of Equipment	11 - 2	Cannifornia	£	-								
Shure in the	WEELCY !!	WE S CY.	Pe 1-CY	W8.8-CT	NR 7-67	N88-61	88.9-27	Per 2 - CY	WE TO OT	NR 11 CY	WANG OF T	ü
inst Land	2,791,994	2,781,504	13,505,521	1.378,533	1,370,533	3.378,533	3.379,533	13,482,132	3,879,5424		11.542	
alute	468,957	466,957	2,354,786	361,048	361,846	361,048	361,648	1,447,391	313,368	313,996	313,998	
Robatts X	17.31	\$7.38	17.3%	18.73	18.75	18.7%	18.7%	10.72	8.12	8.12	8.15	
ark downs	116,794	116,784	543,518	145,000	141.000	145,000	145,000	583,518	145,888	145,898	145,690	
Madulanta I	4.32	4.35	4.35	4.32	4.33	4.32	4.32	4.31	3.82	3.82	3.62	
althen A	77.062	77.862	385,612	97,253	57,253	57,253	37,253	383,012	97,253	\$7,253	97,253	
Hakdows A 2	2.98	2.5%	2.9%	2.98	2.98	2.55	2.85	2.98	2.58	2.5%	2.5%	
at date 1	38,501	38,393	194,586	48,827	48,827	48,627	48.527	194,506	48,527	48,627	48,827	
Haddeen H It	1.48	1.41	1.48	1.41	1.43	1.41	8.48	1.41	1.28	1.3%	1.34	
and the second se	116,794	116,704	583,518	145.000	145,800	145,800	145,000	583,518	145,888	145,880	145,890	
Promotions 2	4.33	4.32	4.38	4.32	4.31	4.32	4.32	4.32	3.82	3.82	3.82	
Lengton A	77,802	77.862	385,812	97,252	\$7,253	\$7,253	37,253	389.012	\$7,253	\$7,253	97,253	
Protection A T	2.91	2.95	2.9%	2.98	2.95	2.95	2.95	2.91	2.5%	2.58	2.5%	
and and a second second	38,501	38,391	104,586	48,827	48,827	48,627	48.527	194,506	48,527	48.627	48,827	
Protection 3 X	1.42	1.41	1.48	1.41	1.43	1.41	1.48	1.42	1.38	1.31	1.34	
ut Sales	2,001,548	2,001,540	10.007,630	2,716,526	2,718,325	2,796,925	2,718,326	18.867,794	3,254,875	3,254,875	3,254,875	
Net Sales Z	74.12	74.12	74.12	88.62	\$8.52	88.62	80.52	80.62	84.42	04.42	84.43	
0465	1.409.272	1.485.272	7.046,361	1.400.737	1.408.732	1,408,737	1.408.737	5.634,949	1.105.344	1.105,344	1,105,344	
C045.%	\$2.23	\$2.75	52.28	41.01	41.85	41.85	41.83	41.82	26.82	29.6%	28.63	
inin Margin	592,267	552,267	2,961,337	1.306.189	1,300,105	1,300,105	1.306.103	5,232,795	2,155,532	2,155,532	2,155,532	
Genes Margie X	21.98	21.51	21.5%	38.03	38.85	38.85	38.81	38.83	55.8T	55.81	55.81	
hynd age	- 38,991	34,361	114,506	48,627	48.827	48.627	48,627	154,506	48,527	48,627	48.627	
Stead.opr 2	1.42	1.42	1.48	1.41	1.41	1.42	1.42	1.42	1.38	1.38	1.38	
earsely Chain Centa	367,833	367,833	1.835.145	331,895	331,895	331,895	331,895	1.327.501	272,572	272,572	372,572	
Supply Chain Carts 8	13.63	13.62	13.68	8.83	8.85	9.82	9.8%	3.83	7.8%	7,6%	7.8%	
villater .	252,681	252,681	1.261.007	267.587	207,567	207,507	297.587	830,341	129,251	179,251	178,251	
Distribution X	9.33	8.33	9.31	6.75	8.73	6.75	6.21	6.73	4.52	4.52	4.63	
	115,232	115,232	576,159	124,308	124.308	124,300	124,308	497,222	93,225	\$3,221	93,229	
Delivery Z	4.38	4.38	4.38	3.72	3.78	3.78	3.72	3.73	2.42	2.42	2.43	
ence Profit	185,533	185,533	377,866	327.667	327,867	327,867	327,667	3,718,867	1,836,333	1.838.533	1,838,333	
Grant Posts 1	8.92	4.92	6.75	27.58	27.55	27.58	27.5%	27.58	47.58	47.5%	47.58	

BETAN - Stratege Hercharder Placency Reviews Detect Parent Theat	re-Ceanse Planning, Contribution
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	6		8	3	-	83	х	2	Ø	184	34	Tł-	0	-	۴

Common 1 Big Screen	11 - 2	GenetTanca	#									
State of the second	WEADY I	585-CY	Pix 1-DY	345.6-CV	348.7-25	WER-CF-	WE # . EY . 1	Per 2-EY	WE TR-CY	WATH-CY	24 12 07	Π.
Senr Sates	2,791,304	2,701,904	13,309,521	3,378,533	3.378,533	3,378,523	3,378,533	13,487,132	3,879,542	A DOLLAR	11.542	
Febaro	464,952	464,957	2,334,296	361,048	361,848	361,848	361,848	9,447,291	313,900	313,900	313,900	
fishane 2	17.31	17.3%	17.38	18.7%	18.7%	18.75	18.75	10.73	8.15	7.82	815	
Halidean	115,794	116,704	503,510	145,900	145.000	145,800	145,000	583,518	345,860	145,000	145,800	
Machdowers X	4.38	4.38	4.33	4.3%	6.32	4.35	4.31	4.35	2.61	362	3.81	
A state from A	72,862	77.882	385.812	97,253	87,253	87,253	\$7,253	385,012	87,253	97,253	97,253	
Markdowst A X	2.95	2.85	2.85	2.95	2.95	2.95	2.95	2.98	2.58	2.48	2.58	
Bart dame B	34,901	38,991	194,585	48,627	48,627	48,827	48,627	194,586	48,627	48,527	48,627	
Mahdum S.X	1.42	1.42	1.43	1.45	1.4%	1.42	1.43	1.41	8.38	1.2%	1.3%	
Promotions	116,794	116,704	101.518	145,800	141,000	145,800	345.000	583,518	141,880	145,000	145,890	
Promotions 2	4.32	4.35	4.33	6.32	4.32	4.32	4.31	4.31	3.82	382	3.82	
Constan A	71,882	77,882	383,812	97,253	97,253	97,253	\$7,253	385,912	\$7,253	87,253	97,253	
Possiler A 2	2.55	2.85	2.55	2.85	2.82	2.95	2.98	2.93	2.52	2.42	2.58	
Aprenduat B	38,301	38.901	194,586	48,527	48.627	48,827	48.627	354,506	48,627	48,527	48.527	
Promotion 8 3	1.43	1.41	1.45	1.45	1.4%	1.45	1.43	1.42	1.34	1.28	1.3%	
Net Lakes	2,001,548	2,001,540	10.007.635	2,716,926	2,716,526	2,716,525	2,716.305	10.067,754	2,264,875	3.394,333	3,264,675	
Not Sales X	74.18	74.15	74.53	80.6%	86.62	80.65	86.63	80.51	84.42	84.93	84.4%	
505	1,405,372	1.401.272	7,046,361	1,408,737	1,408,737	1.408.237	1,408,757	1.534,945	1,105,344	1,105,344	1,105,244	
C065 1	52.78	\$2.78	52.28	41.92	#1.82	41.82	41.82	41.85	29.65	27 63	28.63	
Loose Margin	982,267	552,267	2.961.337	1,388,189	1,308,109	1,108,189	1,308,189	\$,232,795	2,558,832	2,258,989	2,198,532	
Genes Marges 2	21.52	21.92	21.93	28.65	38.82	38.81	38.81	38.81	55.82	57.72	55.8%	
David age	38,301	38,361	194,586	48.627	48.627	40.627	48.577	194,506	48,627	48.527	48.627	
Shrink.ougn T	1.43	1.42	1.43	1.48	1.42	1.42	1.42	1.62	1.31	1.2%	1.38	
Longity Chain Costs	367,833	367,823	1.829.165	331,895	331,895	321,895	331,895	1.327,581	272,572	232.572	272.572	
Supply Chain Costs &	12.68	13.6%	13.6%	5.85	9.85	3.95	3.85	3.63	7.8%	6.8%	7.0%	
Induker .	252,681	252,601	1,283,967	267,587	367,587	207,547	207,587	838,345	179,261	179,355	129.351	
Databation 3	8.38	8.31	8.32	6.72	8.22	6.2%	6.21	6.21	4.63	8.53	4.62	
diago -	115,232	115,232	576,758	124,308	124,308	124,300	124,308	497,237	93,275	93,221	93,223	
Delivery 1	4.32	4.32	4.35	3.72	3.72	3.72	3.72	2.72	2.42	2,32	2.41	
Erres Pould	185.533	185.533	377,666	937,667	327.667	317,667	327,867	3.710.867	1.838.733	1.967,798	1.838.333	
Grass Pould E	6.94	4.94	8.95	27.54	27.5%	27.53	27.5%	27.84	47.53	43.22	47.5%	

Fit Diff Yow	Inde Autor					-		_			100	-
	and the second second	Contract of the local division of the local	1 11 O									
Francist Plan Statute	Deat Plan										888	in a
Partition 1 Be Some	and the second se	Continue	4	-							10.10.00	1
and the second state of the second	948.4 CT Page	The Aslan	Second Second	. 48-07	487-CV-1	WR.R-127	49 17	Per 2 - DY	WE 12-CT	WATE-CE.	WE 12-57	Π
ann Tales		iance to Piez Ter		1378,533	3,378,533	3.378,532	3,378,533	13,461,132	3,879,547	4,000,000	3,878,542	
whater .		rend Veren Authorith		1 367,048	261,949	361,848	361,848	3,447,395	303,900	313,998	313,900	
Holanic X		disease francest		18.73	18.7%	18.75	18.75	18.7%	8.12	1.8%	8.12	
fahlumer	116.2-4			2 141,000	145,800	145,000	145,900	583,518	145,000	145,200	145,890	
Makdowno 3	4 144	175		· 4.31	4.38	4.38	4.38	4.35	3.61	363	281	
Lak door A	17,882	27,882	385,812	\$7,253	87,253	\$7,253	\$2,253	385.812	\$7,253	87,253	97,253	
Markdown A 2	2.95	2.5%	2.95	2.98	2.95	2.95	2.95	2.98	258	2.48	2.58	
Autobase B	24,901	38,901	194,586	48,627	48,627	48,827	48,627	194,586	48,827	48,827	48,827	
Haddens 3 2	1.42	1.42	1.41	1.41	1.42	1.42	1.41	1.48	1.31	1.28	1.38	
Vomentiane .	115,294	116,704	583,518	145,000	145,800	145,000	145,000	583,518	145,000	145,988	145,880	
Promotions 2	4.33	4.32	4.33	4.3%	4.31	4.32	4.32	4.32	3.62	365	3.82	
Rotation A	77,982	77,967	385,812	97,253	57,253	37,253	97,253	385,812	97,253	\$7,253	97,253	
Pleasantine A E	2.98	2.91	2.98	2.95	2.98	2.95	2.95	2.9%	2.58	2.4%	2.58	
Constant I	28.501	38,901	194,586	48.827	48,627	48,627	48,627	194,586	48,627	48,827	48,627	
Promotion 3 X	1.48	1.41	1.48	1.41	1.42	1.48	3.42	1.48	1.34	1.28	1.38	
let Salee	2,001,540	2,001,548	18.007,698	2,716,826	2,716,325	2,716.52%	2,716,926	18,867,794	3,254,875	1.394,333	3,364,875	
Not Sales 2	74.12	74.12	74.12	85.52	88.62	88.52	HIST	90.62	84.42	64.3%	94.42	
004	1.405,272	1.488.272	7.046,361	3,488,737	1,408,737	1.400.237	1.408.737	5.634,545	1.105.344	1,105,344	1.105.244	
C065 1	\$2.28	52.25	52.25	41.02	41.95	41.82	41.8%	41.82	39.63	21.62	28.63	
inter Margin	: 592,257	552,267	2,961,337	1,386,189	1,308,189	1.301.103	1.306349	\$,232,795	2,158,532	2,208,505	2.158.532	
Gront Hunger 3	25.98	21.52	21.9%	34.93	38.85	38.82	36.83	38.82	55.43	57.3%	55.KE	
Persinge	38,561	34.901	114,505	48,627	48,627	48,827	48,627	194,586	48,627	48.527	48.627	
Shrinkage 8	1.48	1.42	1.41	1.41	1.41	1.48	1.42	1.43	1.00	9.28	1.38	
apply Chain Costs	367,833	367,833	1.835.165	331,095	321,895	331.895	331.895	1.327,541	272,572	272.572	272,572	
Supply Chain Costs 3	13.63	13.61	13.88	3.61	9.82	9.81	1.83	5.65	7.83	8.8%	7.8%	
white-	252,681		1.253,007	267,567	207,587	207,587	207,587	836.345	179,253	179,351	129.253	
Disbilistian I	9.33	8.33	9.35	6.75	6.72	6.22	6.25	6.2%	4.63	4.52	4.62	
where .	115,232	115,232	576,158	134,308	124,388	124,308	124,308	497,232	93,229	\$3,221	\$3,229	
Debvery 2	4.3%	4.32	4.35	1.72	3.7%	3.72	2.72	3.7%	2.42	2.33	2.43	
ireas Prefit	185,533	185,533	\$27,866	127,567	107,667	327,667	127,867	3.718.867	1.838,333	1,367,796	1.838.333	
Genes Pools E	8.98	6.93	6.95	27.58	27.58	27.5%	27.51	27.58	47.53	49.2%	47.5%	

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uniture:	Repairs West 5		Register Vene E.	Repair Week 7	Replie Weet 8	Earne Week			Replained The Re
inter Lake	270.84	13,589,521	3376831	2,379,517	23/6439	1,175,511	13,662,132	1870.542	2,875,542
lataiwi	46.97	2,334,786	30.348	301,040	361,848	301.246	1,442,311	113.88	313.906.2
Rohamo X	17.33	17.35	18.7%	10.7%	18.7%	38.7%	16.7%	8.18	8.12
dark downo	116,754	583,518	145,000	145,800	345,800	145,800	583,518	145,800	\$45,998
Mathdowns 1	4.31	4.31	4.31	4.38	4.38	4.38	4.38	3.81	3.62
Fail down A	.17.802	388.012	97,253	37,251	87,253	97,253	305,812	37,253	97,253
Mathdown A T	2.81	2.98	2.31	2.95	2.91	2.9%	2.91	2.58	2.58
National B	39.80	114,506	43.627	49.827	48.527	48.827	194,506	41.627	41.527
Maduleure B 3	1.42	1.42	1.42	1.42	1.42	1.41	1.43		1.31
homotions	116,784	583.518	145,890	145,890	145,900	145,800	\$62,518	745,900	145,860
Promotions 2	4.33	4.32	4.32	4.13	4.33	4.35	4.33	3.62	3.83
tubellar-à	27,002	308,012	10/261	87,251	87,253	87,253	305,812	87,250	\$7,252
Promutem A X	2.95	2.95	2.55	2.95	2.95	2.35	2.95	2.58	2.58
under 8	38.83	124.506	48.627	46.627	41.527	40.627	174.506	41.627	41627
President & 3	1.43	1.43	1.48	1.43	1.4%	1.43	1.43	1.38	1.31
But Lakes	2,001,540	18.007.098	2,716,926	2,716,826	2,716,936	2,716,926	18.867,784	3,264,875	3,354,875
Not Sales 3	74.12	74.13	90.6E	80.63	91.52	80.63	01.53	84.42	84.42
0055	1.400.272	7.046.361	1.406.737	1.400.737	1,408,727	1.408.737	5.834,549	1305344	138344
CD65.3	\$2.33	\$2.75	41.02	41.82	41.82	41.83	41.53	29.63	28.63
Innes Margin	107.267	2 963 337	0.300.107	1,300,389	1.308.181	1.306.101	5.232.795	2,198,532	2.198.532
Group Margin 2	21.93	21.92	38.85	38.82	38.85	36.81	38.83	55.83	55.42
Parriage	10.301	124.506	45.427	48.627	45.627	40.627	104.505	41,427	41427
Sheek.opt &	1.43	1.43	1.41	1.45	1.43	1.41	1.43	1.38	1.35
Lupply Duain Casta	367,835	1.010.165	221,895	311,495	311,805	211,495	1.327,581	272.572	272,572
Supply Chase Costs E	13.63	12.63	9.93	9.85	3.85	9.83	8.83	7.63	7.8%
and the second se	252.60	1,263,007	207.647	207.947	201947	307,987	10,043	179,301	178,357
Distribution 2	8.35	\$ 25	6.73	6.23	6.75	6.71	6.78	4.63	4.62
alian in the second	118,230	575,158	124,300	124,300	124.300	124.308	457,232	80,221	83,225
Defence 1	4.33	4.32	3.75	3.71	3.72	3.75	3.75	2.42	2.42
issue Pode	105.533	127.868	117.467	917,867	927.867	127,667	3,710,667	1.838.333	1.818.333
Gross Prull 2	6.95	6.33	27.58	27.53	27.53	27.54	27.58	47.53	47.53
Automic Press	Adult		Adult	Aller	Attal	Artait		Autom	Frentant

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	WEST Past Yes	the second s		W87-0-1	WEE-CY	W6 9-CV	Per 2-EY	54.18-CV	WE11-27	8.12
And Adam	Basin Vaires	to Pay Yes Arbati	48.	Repair Week 7	Replacion 8	Earter Wast		Repair West 3	Field in View 11	
Loop Lake	2 Centry	And Actuals	(53)	1390431	1175533	13/0401	13,482,132	1,875,542	1670542	
latara .	TapDay	Top Down Frees art		301.040	301,848	301,040	1.447.391	313.000	212,308	
Robato X	and the second		71	10.72	18.72	10.72	18.75	812	#12	
Halldown	8 Marine	1	12 1 100	145,900	\$45.000	145,000	563.510	145,000	145,000	
Mathdowice 2	4.33	4.38	4.38	4.38	4.33	4.38	4.32	3.88	2.82	
April diseas. A.	372,002	389.012	97,253	97,251	97,252	87,253	305.012	97253	97,253	
Makdom A 2	2.85	2.95	2.95	2.91	2.93	2.95	2.95	2.58	2.58	
laident B	38.80	194,506	40.627	40.627	48.827	49.627	134,506	40.627	45.527	
Mahdom 8.2	1.43	1.42	1.43	1.42	1.62	1.42	1.42	1.33	1.32	
and and a state of the state of	116,704	583.518	145,000	145,800	\$45,000	145,000	541.510	145,000	145,000	
Promotions I	4.72	4.32	4.33	4.22	4.32	4.33	4.32	2.82	3.82	
Constitue &	77.842	305.012	17,253	67,253	97,251	97,253	305.012	97,253	87,253	
Promotion A.E.	2.85	2.92	2.95	2.93	2.95	2.93	2.95	2.55	2.58	
termine 1	38.87	134,506	41.527	41127	48.827	49.627	134,505	40.627	49.627	
Promotion 8.3	1.43	1.42	1.42	1.4%	1.43	1.43	1.45	1.33	1.33	
Red Sales	2 001,540	18.007.698	2,716,936	2,716,526	2,716,925	2,716,926	10.067.704	3,264,875	3,264,875	
Not Lales 2	28.12	24.12	80.53	101 63	80.6T	101.63	88.62	84.42	84.42	
1040	1.429.272	7.046.361	1.400.737	1.400.707	1.406.737	1.400.757	5.634.549	1.105.344	1105.344	
C065 8	\$2.23	\$2.78	41.05	61.83	41.82	41.82	41.85	29.62	29.63	
Conte Margini	982,267	2.963.337	1,308,189	1,308,189	1,308,189	1.308.189	5,232,795	2,155,532	2,158,532	
Gener Margin 2	21.93	21.32	38.85	30.02	36.83	36.62	30.01	55.82	55.82	
Deskape	38.907	114.506	45,427	40.627	42.627	45.627	194 505	48,627	40.627	
Checkage E	1.42	1.43	1.42	1.43	1.43	1.42	1.42	1.35	1.35	
Luggly Chain Costs	367 833	1.829.165	221,895	311,895	311,895	321,895	1.327.561	212.572	112.572	
Supply Cham Castu E	13.68	13.63	9.65	9.82	9.81	1.63	8.82	7.8%	7.8%	
withda	252.401	1,263,807	207.547	207,547	207,587	307.547	838,349	175,261	178,301	
Distribution 2	8.35	5.35	6.78	6.28	6.21	6.28	6.22	4.62	4.63	
where a	\$18,232	5/6,158	124,300	124.300	124.308	124.308	457,232	89,227	10.221	
Delivery 1	4.32	4.31	3.72	3.73	3.75	3.72	3.75	2.43	2.41	
innes Profit	185.533	877.668	937,867	907.867	927,867	927,667	3,798,867	1.838.333	1.836,313	
Kennes Puniti T	6.33	6.33	27.55	27.53	27.53	27.58	27.53	47.53	47.53	
Actuals Play	Automa .		Arbett	Artest	Antel	Autom		And and	Francis	

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Net Sales									129,458			125,458
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Net Sales									129,458			121,458
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Ret Sales									122,458			123,458
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There are six d-links into the Financial Plan to create the forecast view seen by the end users for analysis and updates. Those links are included in the D-Cube Update for the Financial Plan d-cube, and are highlighted in the table below:

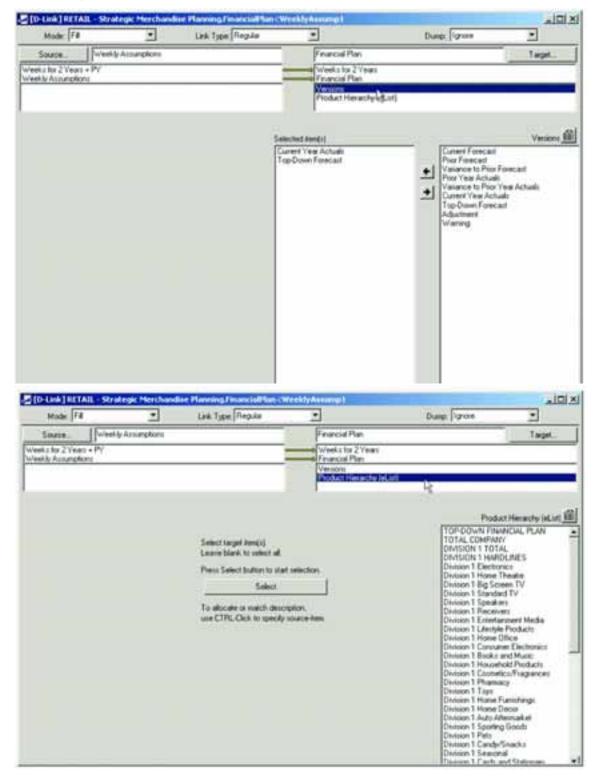
	Execute	D-Link Name	S	Insert One
1	P	RETAIL - Stategic Merchandise Planning Financia/Plan/WeeklgAssump1	D-Cube RETAIL - 5	Incest New
2	P	RETAIL - Stategic Merchandise Planning Financia/Plan(WeeklyAssump2	D-Cube RETAIL - 5	Incent All
3	R	RETAIL - Stategic Merchandse Planning Financia/Plan/FinPlanByWeek	D-Cube RETAIL - S	P. 14.1. 14.1
4	9	RETAIL - Stategic Merchandise Planning Financia Plan (Financia Plan)	D-Cube RETAIL - S	Delete Invalid
5	P	RETAIL - Strategic Merchandise Planning Financia/Plan/WeeklyAssump3	D-Cube RETAIL - S	Delete
6	R	RETAIL - Strategic Merchandise Planning Financia/Plan/Financia/Plan2	D-Cube RETAIL - S	
7			I. II	EditLink
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The first d-link, called FinancialPlan<WeeklyAssump1 links the weekly Attributes and Actuals Flag information from the Weekly Assumptions d-cube described earlier in this guide to the Financial Plan d-cube.

[D-Link]RETAIL - Str	atergic Merchand	hie Mahring/mancialPlan (*	Nexh1yAcoung)1		د التلم
Mode: F&	•	Link Type Reputer	-	Dung: Signore	-
Source. Week	ly Assumptions		Francial Plan		Target
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The Attributes and Actuals Flag information is only linked to the Current Year Actuals and Top-Down Forecast items in the Versions dimension. This insures that only those views are impacted with updates, the Current Year Actuals view when new weeks of actuals are loaded, and the Top-Down Forecast with the updated information from the top-down target setting exercise.



The second d-link into the Financial Plan d-cube is called FinancialPlan<WeeklyAssump2. It links Attributes and Actuals Flag information into the Financial Plan d-cube for the Prior Year Actuals.

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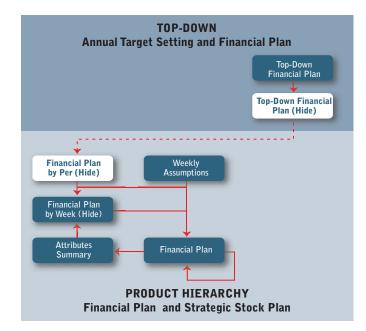
The information for the prior year from the Weekly Assumptions d-cube is linked to the current year items in the Financial Plan d-cube, but those items are only linked into the Prior Year Actuals item in the Versions dimension.

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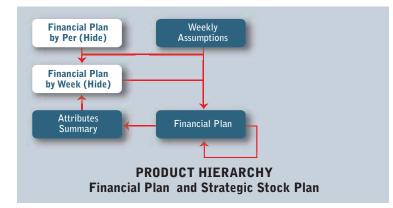
The third link into the Financial Plan d-cube is called FinancialPlan<FinPlanByWeek. The top-down forecast created in the first stage of the planning process is spread by week in a hidden d-cube called Financial Plan by Week (Hide). Before reaching this hidden cube, the top-down is first linked into a hidden d-cube called Financial Plan by Per (Hide).



The Financial Plan by Per (Hide) d-cube is comprised of three dimensions: Financial Plan for Profile, Product Hierarchy (eList) and Periods.

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The data calculated in the Top-Down Financial Plan (Hide) d-cube in the view in the hierarchy called Top-Down Financial Plan is linked, either through an administration link or a system link¹ to the d-cube called Financial Plan by Per (Hide). The data in the Financial Plan by Per (Hide) is then used to update the Financial Plan by Week (Hide).



¹ Please see the setup instructions for creating administration and system links to accomplish this step in the process.

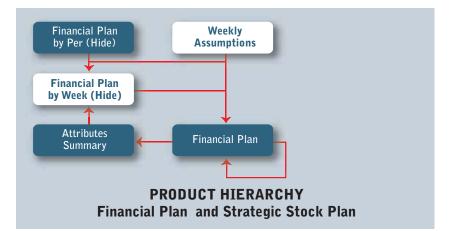
The Financial Plan by Week (Hide) d-cube contains the profile for the spread, using the prior year actuals, and adjusting them based on the movement of calendar attributes. The Financial Plan by Week (Hide) is made up of three dimensions: Financial Plan for Profile, Product Hierarchy (eList) and Weeks for 2 Years.

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There are three d-links into the Financial Plan by Week (Hide) d-cube, included in the D-Cube Update and highlighted in the following table:

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The first d-link into the Financial Plan by Week (Hide), called FinancialPlanByWk<WeklyAssump, is from the Weekly Assumptions d-cube. It links the weekly Attributes and Actuals Flag information from the Weekly Assumptions d-cube into the Financial Plan by Week (Hide) d-cube.

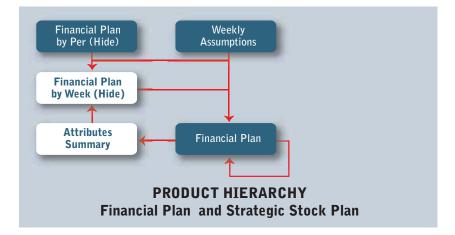


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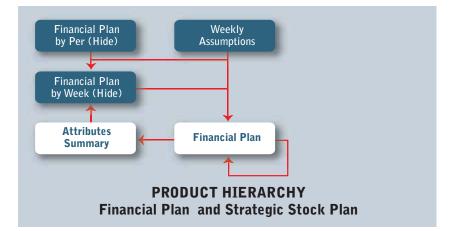
The second d-link into the Financial Plan by Week (Hide) d-cube is called FinancialPlanByWk<AttributesSum. It links information from a hidden d-cube called Attributes Summary to the Financial Plan by Week (Hide) d-cube.



The Attributes Summary d-cube is made up of three dimensions: Financial Plan for Profile, Product Hierarchy (eList) and Attributes.

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Data for the Prior Year Actuals item in the Versions dimension of the Financial Plan d-cube is linked into the Attributes Summary d-cube through a d-link called AttributesSummary<FinancialPlan.



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The AttributesSummary<FinancialPlan d-link is an Accumulation d-link and allows a d-list formatted item, Attributes on the Financial Plan d-list, on the Source (Financial Plan) side of the d-link to be linked to a an actual d-list item, Attributes, on the Target (Attributes Summary) side of the d-link.

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Only the information associated with the Prior Year Actuals is linked into the Attributes Summary d-cube. This will allow the data by attribute to link over to the Financial Plan by Week (Hide) d-cube by attribute, creating the appropriate profile for spreading the top-down targets to week.

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The final two items on the source side (Financial Plan) of the d-link are also d-list formatted items, but are not relevant to this d-link and no selection is allowed.

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The data in the Attributes Summary d-cube is now ready for the second d-link into the Financial Plan by Week (Hide) d-cube, called FinancialPlanByWk<AttributesSum. This d-link moves the prior year actuals information into the Financial Plan by Week (Hide) d-cube based on attribute, and will act as a profile for the top-down target values contained in the Financial Plan by Per (Hide).

Only the data in the Financial Plan for Profile list is linked, as the link should not overwrite the Attributes or Actuals Flag assumptions.

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The FinancialPlanByWk<AttributesSum d-link is a Look Up link and allows an actual dimension, Attributes, on the Source side of the d-link (Attributes Summary) to be linked to a formatted d-list (Attributes formatted on the Financial Plan for Profile d-list) on the Target side of the d-link (Financial Plan by Week (Hide)).

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The third d-link into the Financial Plan by Week (Hide) d-cube is called FinancialPlanByWk<FinPlanByPer. This d-link moves the hidden data linked through an administration or system link from the top-down forecast to the Financial Plan by Per (Hide) d-cube into the Financial Plan by Week (Hide) d-cube and spreads the periodic information into a weekly view based on the prior year actuals, moved into the appropriate weeks based on the attributes.

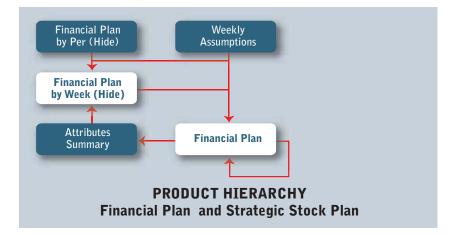
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The data in the Financial Plan by Week (Hide) is now ready to be linked into the Financial Plan d-cube through the link called FinancialPlan<FinPlanByWeek.



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The top-down data spread into weeks is only linked into the item in the Versions dimension associated with the Top-Down Forecast.

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The fourth d-link into the Financial Plan d-cube is an internal d-link called FinancialPlan<FinancialPlan1. It links the Current Year Actuals in the Versions dimension to the Top-Down Forecast in the Versions dimension for those weeks that are already closed. This will insure that the forecast is updated with the most recent actuals.

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The link uses information from the Weekly Assumptions d-cube to link only those weeks that are actuals.

The slice of the Weekly Assumptions d-cube used in this d-link appears as follows:

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The Current Year Actuals are linked to the Top-Down Forecast, and the Top-Down Forecast is added to the Adjustment to equal the Current Forecast view for the end users.

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The fifth d-link into the Financial Plan d-cube is another d-link from the Weekly Assumptions d-cube called FinancialPlan<WeeklyAssump3. It clears any data that may exist in the Adjustment item in the Versions dimension for those weeks that are actual. Therefore, the Current Forecast item in the Versions dimension, which is the sub-total of the Top-Down Forecast and Adjustment items, won't be incorrect due to previously entered data in the Adjustment item.

The link uses information from the Weekly Assumptions d-cube to link only those weeks that are actuals.

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The slice of the Weekly Assumptions d-cube used in this d-link appears as follows:

The Zero item in the Weekly Assumptions dimension is linked to the Adjustment item in the Versions dimension to clear any previously entered data for the actual weeks.

[D-Link] BETAIL - Stra	Regic Herchand	ise Planning/ImanciaPlan	CwecklyAssump3		التاريخ
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The sixth and final d-link into the Financial Plan d-cube is an internal d-link called FinancialPlan<FinancialPlan2. This d-link moves Current Year Actuals data for the current year to the view for Prior Year Actuals for the Current Year + 1.

[D-Link] RETAIL - Strategic M	terihandia	e Rannig Francial Ran (Fri	exclutional and		د التاليد
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Strategic Stock Plan

The final stage of the Strategic Merchandise Planning process is the Strategic Stock Plan. Information from the Financial Plan, such as Gross Sales, Temporary and Permanent Markdowns, and Sales Margins are linked to the Strategic Stock Plan tab and used by end users for planning Inventory Receipts requirements and margins.



Financial Plan and Strategic Stock Plan

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Requesting Investing at Flatial	7,000,000	2,082,138	2,168,713	2,225,961	2,387,842	2,367,842	2,376,675	1,773,425	1,196,303	644,15
Later Value	2,701,304	2,701,904	2,791,904	2,781,994	2,791,964	13,569,521	3.379.533	1.370.533	3,379,533	13951
Impoury Prov Federate 3	4.32	4.32	4.11	4.33	4.22	4.32	4.31	4.33	4.33	4.7
Lempson any Price Reduction Value	121.972	121,972	121.972	131.572	121,972	1000.000	152,479	152,479	152.475	152.07
Intention Recepts at Relat	3.006.008	3.000.000	3.000.000	3.866.000	3.000.000	75,000,000	3.000.000	3.000.000	1.000.006	3.008.00
President Matidates \$	4.32	4.33	4.33	4.32	6.33	4.33	4.35	4.33	4.35	43
Parameterst Markdown Value	\$3,954	97,541	106.535	104.163	167,290	563,943	48,229	54,719	29.141	5.24
Output Value (Hide)	2,917,878	2,921,417	2,924,812	2.526.055	2,531,187	14,623,525	3.003,248	3.577,132	3.552,153	3,529,25
Chaining Inconsistory of Platfall	2.082.130	2,168,713	2,225,361	2,307,843	2,376,675	2.176.675	1,771.435	1.196.303	644.351	175.80
Improving Invention (select 1) Hargin 2	68.82				Constraints.					
Improved inventory Magin 3		49.33	48.83	45.42	48.02	21.62	47.81	61.62	99.52	189.1
Retal Later Marge S	52.23	52.73	52.23	52.28	52.23	52.23	41.85	41.82	41.83	41.8
IFN Lakes Margin 2	45.52	45.52	45.52	45.52	45.52	45.52	56.32	56.32	56.32	56.2
Inventing Parcepti Marget 3	50.02	50.03	50.61	50.03	50.01	50.03	58.88	50.83	50.8%	58.8
Choose Inventory Margin 2	45.33	45.33	48.42	48.83	47.8%	#5.42	65.82	85.5.2	189.15	LANE
Regiming Investory (Wook 1) Cast Value	1,000,000			10000						
Registring Incenting Cost Value	1,000,000	1,822,168	1,054,218	1,881,327	1,108,436	1,158,436	1,125,545	1,163,678	1,190,611	3,258,14
Sales Cest Value	1,472,892	1,472,091	1,472,891	1,472,891	1,472,891	7,364.455	1,472,463	1,472,457	1,472,467	1,472,46
Investory Recents Cest Value	1,500,000	1,500,000	1,500,006	1,508,000	1.548,000	7,560,808	1,500,000	1,500,809	1,500,000	1,500,00
Choose Inconstory Cost Value	1.027.108	1.054,218	1.001.327	1.108.436	1.125.545	1,125,545	1.162.078	1,130,611	1,218.144	1.245.67

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Regroup Inventory of Pietal (Initial, 1)										
Regiments Investing at Reliab	1,771,435	1,196,303	644,151	644(151	115,895	(872,384)	11,952,2951	12,862,1940	[2.867,194]	0.7
der Villet	1,370,533	3.379,533	2,378,535	13,462,132	3,875,542	4.000.000	3,878,542	3,878,542	15,811,827	3.0
employed Pice Reductors 3:	4.72	4.31	4.31	4.35	3.01	3.62	3.82	3.83	371	
I separate Price Reduction Value	152,479	152,479	152,479	683.516	151,593	151,553	151.502	\$51,390	886.372	
towning Parcepts at Retail	3.000.000	1.000.006	3.008.000	17,000.000	3.000.000	1,000,000	000.000	3.000.000	12,000,000	3
Permanent Maltukeen X	4.31	4.35	4.31	4.31	3.82	3 6 2	3.82	3.82	278	
Permanent Maskshown Value	54,119	29,141	5,243	168,731	\$34,7582	121.3938	(107,226)	\$141,7089	1254.4831	- 11
Tutpud Value (Hister)	3:577,132	3.552,153	3,528,295	14,260,790	3.367,360	4,000,201	3,914,910	3.868.427	11.061.517	. 3.
Choosing Investment of Finland	1,195,303	644,155	115,895	115,895	(872,004)	(1.392,296)	E2.8E7.1940	(1.747.621)	[1,747,821]	10.
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Ingroung Inventory Margo T	- 85.63	99.52	195.11	78.65	1.074.001	1103.105	218.855	180 751	(8.77.308	
Letal Later Marger T	\$1.52	41.82	41.82	41.82	28.62	22.62	38.62	28.62	28.32	
IPH Sales Marges 8	56.31	56.38	96.38	56.38	29.31	79.3E	76.78	28.38	70.31	
Inventory Receipt: Marger 1	56.83	58.43	50.83	58.82	50.01	50.812	50.81	56.83	50.63	
Chanten Merselang Margin 3	#5.52	185.1%	1.674.81	129.29	1183.178	1778.0075	pmi 231	679.728	213.623	
larginering Incentiory (Wark 1) Cost Value										
Registering Investing Cost Value	1,152,878	1.198.611	1,210,144	1,218,544	1,245,677	1,587,842	1.548.407	2,298,771	2,299,771	2
Lates Cost Value	1.472.467	1.472.467	1.472.667	5.005.008	1.148.575	1.140.525	1.148.625	1.146.625	4.594.541	1.
menting Receipts Cost Value	1,500,000	1,588,006	1,500,000	6,000,000	1,500,000	1,500,000	1 508 000	1,500,000	6.000.000	1
Choosing Investment Cost Value	1,199,811	1,218,144	1.245.877	1,245,677	1.557.642	1,548,407	2,298,771	2.851.136	2451.136	2.1

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Expression and the street of the	11120-01-0					· · · · · · · · · · · · · · ·				
Regimeng Inventory at Flatad	1,273,435	1,196,303	644,555	644,151	115,895	(672,964)	[1.822.077]	(2,717,732)	42,737,739	0.0
laho/Velar	3.379.533	3.378.533	3.379.533	13,482,132	3.876.547	3,678,542	33878.542	3.076.542	15,482,165	- 1
Impose Pice Reductor 1	4.32	4.33	4.32	4.32	3.82	3.65	3.82	3.82	3.82	
Insurance Price Reduction Value	152,479	157,479	152,479	\$99.916	751,592	752.503	191.593	351,503	686.372	
number Pacept a Retail	2,000,000	3.000.000	3.000.000	12,000,000	3.999.0001	1.5m	00.000	3.000.008	12 000 000	- 1
Termanent Maldover S	4.32	4.33	4.22	4.33	2.82	101	3.82	2.02	3.82	
Permanent Mushdown Value	54,118	29,141	5,243	168,721	434,3561	177,3930	(107.2264	(141,708)	(254,403)	1
Address Vieland Philade	3.577.3.32	3.952,153	3,529,298	14,256,700	3.967,900	3,958,743	3,914,918	3.000.427	15,734,055	1
Choose Investing at Balad	1,136,303	644,151	115,395	115,895	(872,864)	(1.822.827)	12,732,737	(1.616.164)	12.010.1641	14.3
Ingening Inventory Series 1) Harpe 1.		1 1943.00			TABLE				C. C	
Impring inventor Mage 5	65.62	93.57	189.13	78.63	1.874.82	(183.1)5	1106.101	104.512	(133.4)3	
Retal Sales Marger S	#1.82	41.82	41.82	41.82	78.62	29.62	28.82	28.62	28.62	
FFI Sales Marges E	56.23	56.33	96.33	56.38	79.38	78.33	79.38	78.35	29.33	
Internation Procession Margin 1	38.82	50.02	10.62	58.01	50.02	56.0%	38.82	36.62	56.65	
Changes Inconstance Margan 1	25.53	101.13	1,874.83	129.21	1103.105	1106.515	184.00%	(73.365	193.945	
Regissing Inconting (West 1) Cast Value										
Reginning Inventory Cost Value	1,153,878	1,130,411	3,210,144	7-1.218.144	1,345,877	1.557.042	1,548,407	2,2798,771	2,299,771	- 2
Sales Cent Value	1,472,463	1,472,667	1.472.467	5.883.868	1,148,625	1.148.635	1,148,625	1,148,535	4.554.541	1
menating Receipts Cost Value	1,500,000	1.500.000	1,500.000	6.000.000	1,500,000	1,500,000	1 500.000	1.500.000	6.1000.0000	1
Choirsg Investory Cost Value	1.230.677	1.210.144	1,245,877	1,245,677	1.557.047	1.348.407	2 299,775	2.051.136	2.651.136	- 2

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Regimming Inventory at Natural	1,773,605	1,196,303	644,151	844,151	115,895	(872,004)	582,949	1422,4341	(\$22,\$34)	11.30
ates Value -	3.379.533	1,370,533	13/8,511	13,483,133	1,870,542	3,870,542	3,879,542	3,079,542	15,482,169	1.71
Tergrowy Pice Fieldation 3.	4.31	4.31	4.32	4.31	3.81	3.93	1.81	3.43.	3.88	
Temperary Price Reduction Value	352,478	152,478	152,A28	689,996	151,593	151,503	151,503	151,500	606.372	
Invention Receipts at Partal	1.005.006	3,000,008	3,000,000	12,000,000	1.005.000	1000100	1, 3,000,000	3.808.000	14 500,000	3.00
Permanent Makdover & July	4.38	4.38	4.32	4.33	3.85	3.85	12 385	2.62	2.81	
Persoancest Markalown Value	54,112	20,141	5,240	168,731	(34,196)	22,832	(15.353)	(54,453)	282,3309	61
Tudput Value Product	3,577,132	3,952,153	3,529,258	14,258,798	3.997,980	4,044,367	4,065,583	3, 967, 583	16,086,712	(C1)
Chroing Inventory at Ratal	1,196,303	644,151	115,000	115,895	8972,0041	882.549	C LAHI	11, 110, 2161	(1,396,306)	13,13
Express forests forest 11 Mage 1										
Repring Inventory Margin 12	85.82	193.52	189.12	78.63	1.874.82	2183 122	548.72	210 201	21,809 822	17
Retal Sales Marger S	41.82	41.85	41.82	41.82	78.62	22.62	28.82	28.63	28.82	
1PH Sales Harger B	96.35	56.33	56.31	56.31	/0.35	78.35	78.35	70.75	70.35	(t. 3
Invention Percepts Marger 1	58.88	10.02	10.01	58.63	56.65	58.02	58.85	58.63	10.81	
Choosing Incommung Murgin 2	25.52	189.12	1.874.81	129.2%	\$183.1pt	548.72	(# 33 hpt)	1200.623	(542.635	100
Registering Involutiony (West 1) Cost Value										
Regenting Inventory Cost Value	1.163.078	1,198,511	1,218,144	1,218,144	1.245.877	1,557,642	3,158,407	3.543.771	3.543,771	1.30
Laires Cast Value	1,472,467	1,472,467	1,472,467	5,895,868	1,140.625	1,148.625	1,148,875	1,148,625	4,594,541	1.85
Investory Receipts Cost Value	1.508.008	1,500,000	1,500,000	8,505,800	1,500,000	2,750.000	1,500,800	1,500,000	7,258,000	1.50
Choose Investment Cost Value	1.110.611	1.210.144	1.245.677	1,245,877	1.557.647	3,1768,4637	1.543.771	3.301.136	3 1001 1 36	1.54

The Strategic Stock Plan tab is created from an Analyst d-cube with four dimensions: Strategic Stock Plan, Product Hierarchy (eList), Weeks for 2 Years and Versions. There are six d-links into the Strategic Stock Plan. The links are included in the D-Cube Update and are highlighted in the table below:

	Execute	D-Link Name		Insert Qne
1	P	RETAIL - Strategic Merchandise Planning StrategicStockPlancWeeklyAssum1	D-Cube RETA	Incert New
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8	P	RETAIL - Strategic Merchandise Planning StrategicStockPlaniFinanciaPln	D-Cube RETA	Delete (nvalid
i,	2	RETAIL - Strategic Merchandise Planning StratStockPlan:StratStockPlan3	D-Cube RETA	Delete
	9	RETAIL - Strategic Merchandise Planning StrategicStockPlan/WeeklyAssum2	D-Cube RETA	Bun All Edit Link
				Move Up Move Down
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The first d-link is called StrategicStockPlan<WeeklyAssum1 and links the Actuals Flag assumptions from the Weekly Assumption d-cube to the Strategic Stock Plan d-cube.

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The Actuals Flag assumptions are linked only to the Current Year Actuals and Top-Down Forecast items in the Versions dimension so that historical information or calculated fields are not impacted by the linking of the Actuals Flag.

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The second d-link into the Strategic Stock Plan d-cube is an internal d-link called

StratStockPlan<StratStockPlan1. This d-link moves three items in the Strategic Stock Plan d-list to another item within that d-list. This functionality acts as a sub-total for the target item, as it is used in a built-in function calculation and cannot contain a traditional sub-total calculation.

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The third d-link into the Strategic Stock Plan is also an internal d-link and is called

StratStockPlan<StratStockPlan2. This d-link moves the Closing Inventory Margin % calculation in the Strategic Stock Plan d-list to the Beginning Inventory Margin % item in that list. This functionality acts like the Built-in Function called Feed, but allows the items in the feed process to contain different calculations.

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The fourth d-link into the Strategic Stock Plan is called StratStockPlan<FinancialPln. It links information such as sales, markdown percentages and sales margin from the Financial Plan d-cube to the Strategic Stock Plan d-cube.

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The d-link uses a slice of the Weekly Assumptions d-cube that identifies the weeks that are actuals.

The slice of the Weekly Assumptions d-cube used in the d-link appears as follows:

		Actualized Weeks
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The sixth and final d-link into the Strategic Stock Plan is another d-link from the Weekly Assumptions d-cube called StratStockPlan<WeeklyAssum2. It clears any data entered into the Adjustment item in the Versions dimension for those weeks that are actuals, so that the Current Forecast, which is the sub-total of the Top-Down Forecast and Adjustment items, is not improperly calculated due to entries in the Adjustment line that are no longer relevant.

The Zero item in the Weekly Assumptions dimension is linked to the Adjustment item in the Versions dimension.

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