

From cost accounting to

divisional management analysis reports

Topics: contribution margin analysis, cost allocation, reporting

Sector: medical supplies

Turnover: € 70 m

Employees: 750

Users: 3

Pre-systems: SaniVision (ERP), Hamburger Software (FiBu), Excel

Project duration: 6 months

Implementation: CP Corporate Planning AG



"The system of the tree structure is what won us over. It enables us to depict our complex structures from various perspectives in terms of regions, outlets and strategic business units."

Isabell Karbowiak, Financial Controller, rahm Zentrum für Gesundheit GmbH

Three questions for Isabell Karbowiak

What was your starting point?

All the monthly reports for the executive management were produced manually in Excel. First of all, the raw data had to be painstakingly reworked so that they could be integrated into the right structure. Then there were the layout and structural adjustments whenever the company or the system changed. All this took a lot of time and effort. That's why we went in search of a program that would be able to depict our complex structures.

What were the highlights?

In producing the multi-step contribution margin analysis alone, with its many tiny isolated applications, we have managed to save about four working days. Along with these time savings, the error-proneness of an Excel-based analysis was reduced to a minimum while flexibility was increased. What's more, having created the tree structures, we could use them again for other reports such as the sales budget.

What lessons have you learned?

I'd highly recommend the analysis workshop given by Corporate Planning. At this workshop, you can review and test your company's specifications beforehand as well as identifying and removing any potential obstacles. Apart from that, you should allow sufficient time for a critical examination of your own business structures in general.

About rahm Zentrum für Gesundheit GmbH

The Rhineland family business, with 700 employees and 38 outlets, is one of Germany's largest medical suppliers. The company headquarters are in Troisdorf, North Rhine-Westphalia. Its products are also available online at rahm24.de.

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