



# OVERVIEW Financial and Operational Planning

Extensity® MPC Financial Performance Management Software

## Prepare for “What if”

A key to managing your business performance is understanding how your high-level corporate goals are affected by changes in your business. Using Extensity® MPC financial performance management software, you can quickly and easily create and compare multiple “what if” scenarios, test assumptions, and model your business to meet targets and high-level objectives. At the same time, you can assess the impact of key events across your organization.

With MPC’s financial and operational planning capabilities, you can model your business using key drivers and view it from multiple perspectives (e.g., organization, product, market, distribution channel, time) to support effective decision-making. To change a business assumption, simply click the mouse to update the numbers to reflect the impact of the change. The modeling is done in a familiar Excel environment and only updates the system of record when you want it to—safely and securely.

MPC’s built-in financial functions, cross-dimensional calculations, allocations, and conditional rules help you perform advanced modeling quickly, providing more time for you to focus on results and capture opportunities.

With Extensity MPC’s enterprise planning capabilities, you gain a host of benefits.

### MPC allows you to model the impact of business changes to make better informed decisions.

- **Collaborative enterprise planning**—through MPC’s web-based system, enables users throughout the organization to submit and retrieve data instantly
- **“Lock and spread” goal-seeking**—allows you to enter a high-level target needed to achieve desired results, after which the system adjusts (“spreads”) the values of chosen plan variables to achieve the goal; also allows you to optionally lock certain values, changing only those you specify; provides ability to use resulting numbers to seed the budget
- **Closed-loop process**—synchronizes data and structures across various plans and models, allowing the information to be shared freely while maintaining the control of a centralized database; enables planning data to be used easily as part of other processes, including seeding the budget, forecasting “what if” material events across pro forma financial statements, and working on costing models for strategic plans
- **Performance-driver-based planning models**—allows you to define key performance drivers (e.g., price/volume, percent of revenue, capacity/asset utilization, product profitability and mix, customer profitability, revenue/cost per headcount) and use them in the planning model to understand how to accomplish financial objectives
- **Excel-based flexibility with added control over data**—allows you to add and change the structure of the planning model in the familiar Excel environment, then save it back to the central planning model
- **“What if” scenario comparisons**—allows you to simulate business scenarios and analyze the impact of many changes (e.g., new products, mergers and acquisitions, investments, revised profit targets, competitive activity) to decide the optimal mix of resources and respond accordingly; enables you to build and analyze contingency plans
- **Multidimensional modeling**—allows modeling beyond two-dimensional spreadsheets to provide a comprehensive view of the impact of changes from multiple business perspectives (e.g., region, product, initiative); enables you to save multiple plans to the central database
- **Cell-based reporting capability**—enables you to quickly and easily place specific information in an individual column, row, or cell for reporting purposes, without requiring a predefined report template



- **Model synchronization**—allows you to use a dimension (e.g., price, time, organization, product, distribution channel) in multiple places and only update it once, after which MPC will synchronize the changes to all models sharing the dimension based on the rules and security you previously defined
- **Built-in financial functions**—enables speedy cross-dimensional calculations, allocations, and conditional rules, letting planners concentrate on analysis rather than on mathematics

## Beyond Financial and Operational Planning

With Extensity MPC, you can move beyond planning to true performance management. MPC helps you not only improve your planning process, but also enhance the overall efficiency and effectiveness of your business.

You can direct the focus and actions of the organization through strategic planning; align resources to support your corporate objectives through financial and operational planning, flexible budgeting, and realistic forecasting; and monitor and control performance with meaningful reporting and analysis that leads to improved decision-making.

MPC is an open, fully integrated financial performance management system that helps you extend your investment in your existing platforms, applications, and systems.

## About Extensity

Extensity is *the leading* financial performance management company focusing exclusively on the comprehensive needs of finance professionals. With more than 12,500 customers worldwide, Extensity enables better financial management and decision-making throughout the enterprise in many of the world's most progressive and successful companies.

We leverage the power of trusted, finance-centric data through a comprehensive set of end-to-end solutions from financial applications to performance management. Extensity has over 1,100 employees in 42 offices worldwide.

## To Take Action

To find out more about Extensity products or services, visit [www.extensity.com](http://www.extensity.com), call +1.800.922.7979 or +44 (0)20 7349 6000, or send an email to [chris.kelly@extensity.com](mailto:chris.kelly@extensity.com).