

CN_Senior Financial Analyst

Descrição da função

Responsible all tasks related to Sales Controlling including internal, external and legally required reports, Audit, month end closing, budget and monthly forecast.

Monthly
Reporting

- Volume related reports. (e.g. Daily Sales Report; Markis Report; YoY Record; NA Buyback Volume...)
- Price related reports. (e.g. Weekly actual price analysis; FC Price analysis...)
- Margin contribution related reports. (e.g. COSIMO; Market P&L; PANDA...)
- Accurate and timely delivery of all external & internal reporting
- Provide operational background information/ comments/ Risk & Opportunity to local management team & BA controlling

Analysis

- Track monthly promotion/ special order/ DOT/ Market special actions to monitor the Price development
- Set up an analysis for brand/ channel/ customer/ product profitability
- Preparation of monthly sales company Forecast incl. deviation analysis with regard to vol/price/Mix
- Provide on request ad-hoc analysis to local management team & BA controlling

Monthly
Closing

- Collect monthly sales forecast from sales team, review consistency of target and sales already achieved
- Reconciliation of the SAP/Markis/Cosimo systems to ensure



Identificação da vaga
REF57044A

Local
shanghai

Nível de liderança
Leading Self

Modalidade de trabalho
Hybrid Job

Pessoa jurídica
Continental Tires Co., Ltd.

sales figure are consistent across the various system. Follow up and correct any discrepancies identified in systems

- Responsible for Sales Forecast update in COSIMO system
- Responsible for MOR consolidation

Budget

- Collect Budget/Strategy volume from Sales & MDM on brand/segment/inch level
- Responsible for Sales Budget update in COSIMO system
- Fulfill Budget package (e.g. B-charts)

Presentation

Prepare presentation for monthly/yearly finance review

Approve Process

Act as an authorized signatory for all special billing incl. price corrections, return, special order, DOT, compliance tire.

Projects & Others

- Participate or lead controlling projects
- Provide financial support in various operation projects/Business Plans
- Back up/substitute for certain task from other team members.
- Support other controlling tasks as per the priorities and due date for the entire department.

Requisitos

University degree in Finance, Economy

3-5 years of experience in Finance and Controlling

Experienced in monthly P&L reporting and sales/margin analysis

Proficiency in English, ideally Chinese language.

O que oferecemos

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Quem somos

大陆集团专业开发前沿性技术与服务，以人和货物运输为着眼点，致力于打造可持续且可联动的交通方式。集团成立于 1871 年，作为一家科技企业，它负责为车辆、机器、交通及运输行业提供安全、高效、智能且经济实惠的解决方案。2022 年，大陆集团实现营收 394 亿欧元，目前在全球 57 个国家和市场地区雇约 20 万名员工。

轮胎子集团凭借其为汽车、卡车、公共汽车、两轮和特种轮胎领域打造的优质产品组合，已成为创新型轮胎技术解决方案的代名词。集团以轮胎与促进可持续发展为着眼点，相应推出了多款智能型产品和服务。针对专业经销商和车队管理商，轮胎子集团在其他服务的基础上，为之打造了数字轮胎监控和轮胎管理系统，从而在保持车队机动性的同时，亦提高了车队效率。凭借其轮胎业务，大陆集团为实现安全、高效以及环保的交通方式做出了重要贡献。