

## CN\_Senior Financial Analyst

### 工作职责

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



职位号码  
**REF57044A**

所在地  
**shanghai**

领导力级别  
**Leading Self**

工作场所灵活度  
**Hybrid Job**

法律個體  
**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.

#### 你的档案

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.

我们可以提供

您愿意与我们共同驾驭未来吗？即刻填写在线申请吧！

## 关于我们

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佣约 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。