

# Controlling Analyst

## Náplň práce

Safeguard for the profitability of the company and the assigned markets. Monitor all aspects that may affect the results of the company or the South America markets.

### Market & Analysis and Reporting

Match TEMPO Accounting & Costing Sales and Markis at the beginning of each month

- Send report of closed sales to Central
- Report any issues or inconsistencies in the process
- Analysis of CMC of all requests derived from the markets
- Analysis of CMC I of new changes
- Analysis of CMC I of price changes
- Analysis of CMC I of new Comercial Policies
  - Simulation at customer and article level
- Analysis of CMC I of changes in Comercial Políticas
  - Simulation of current and expected situations
- Analysis of CMC I impact derived from promotions and other sales actions
  - Add effect into Forecast to assess impact
- Review and approve Market price corrections derived from human or system errors
  - Deliver each month the sales report derived from Markis to the level of CMC I to all markets and BUs.
- Deliver any other reports from Markis requested by markets or BUs
  - Historical reports / Forecast reports
- At the start of each year simulate profit up until EBIT

### Build Market Controlling Deck

- Download all required databases for the deck which include FC, KOMPAS and Markis reports
- Review accuracy of information
- Explore deviations and variations among different reports
- Perform analysis of YTD / Month results + Effects in FC
- Perform Volume, Price and MIX Analysis
- Build Analysis of Top Customers by CMC and NS
- Build Analysis of Return of Sales (EBIT) by brand and RIM

### Cost Tracking

- Build and maintain the cost database for all markets and BUs
  - Download data from SAP and obtain when possible all other rates
  - Calculate "Market Costs" and deliver report to the markets and relevant departments
- When requested download cost from SAP for the use of Business Plans
- Request Cost of Production breakdown (explanatory) when needed



ID pozície  
**REF80379P**

Miesto práce  
**Quito**

Úroveň vedenia ľudí  
**Leading Self**

Flexibilita  
**Hybrid Job**

Právnická osoba  
**Continental Tire Andina S.A.**

- Assist Product Department on Market Cost calculations for new developments

#### Analysis of New Projects & Kompas

- Profitability Analysis
- Cash Flow, Balance Sheet and P&G
- Review Kompas result for each BU

#### Sales Projection

##### Sales Forecast & Budget

- Build Financial Sales Forecast for each month in all Markets and BUs (except for CST and OE PLT)
  - Split Market Demand MIX by CCN to include special effects in the FC
  - Update all databases required to obtain a Simulation of CMC I
  - Adjust based on the strategies and market requirements
- Project Profit for all sales companies, countries and BU
  - Ensure correct calculation of OVC-S and on occasions calculate split between logistic modalities
- Project Sales Budget for each year on all Andina Markets and BUs (except for CST and OE PLT)
  - Split Market Demand MIX based on new year's strategy and targets
  - Adjust Sales based on premises for the new year
  - Adjust rates affecting profitability according to Controlling rates

#### MTP Calculations & Transfer Price

- Calculate MTPs
  - Modify MTPs when required
- Support analysis of transfer pricing in Ecuador
  - Track Credit Notes and match HBII reports with HBI

#### P&L Analysis

### **Profil kandidáta**

Financial Basic Knowledge (Fundamental Analysis)

Knowledge in Excel and Powerpoint

Management of systems as SAP, COSIMO, MARKIS

Proficiency in English

Accounting Knowledge

Bachelor in Finance or Business Administration preferable

At least 1 year of experience in Finance or related positions

Experiences with financial analysis or accounting preferable

## Čo ponúkame

Hybrid Model

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## O nás

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