

# CN\_Financial Analysis Manager

## Vaše náplň práce

Responsibility all tasks related to Sales Controlling (incl. Retail and ContiTrade) including internal, external and legally required reports, internal process and audit issues, month end closing, budget and rolling forecast, focus on PLT RE. Create a transparent picture of the financial situation of the entire tire & non tire business by providing reliable and detailed analysis of all business areas to enable the market to steer the business and to report to Business Area RE Tires APAC. Initiate business discussions based on analysis, that reflect the business risk & opportunity & push for improvements. Steering the budget and strategic planning, forecasting and actuals tracking.

### Market Controlling for all POG

- Responsible for customer rebate calculation and tracking.

- In charge of actual sales report, sales forecast incl. financial analysis of Volume/NS/CMC

- In charge of logistic cost actual cost analysis and cost forecast

- In charge of financial effect analysis for monthly/special order, market spencial actions and projects.

- Other analysis requirement from management team.

### Cost Controlling and reporting

- Compilation of yearly Budget

- Ensure proper maintenance of cost center structures in SAP CO

- Internal cost center reporting to cost center responsible

- Follow-up of actual cost analysis by cost center and cost forecast periodically

- Prepare monthly reporting incl. MOR file, PE Communcation and other management report

- Other requirement and analysis of PE from management team.

- Retail operational support & Analysis

### Budget / Strategy Process

- Responsible for B-Charts and related reports for yearly Budget Review Meeting.

- Check plausibility of budget planning vs. actual development and communicated planning assumptions (5Years).

- Ensure update of system data and reports in case of errors or change requests (e.g. out of the Budget Reviews)

- Create the required management reports and presentations.

### Internal report (Fire)

- Coordinate with accounting department month end closings

- Prepare and input/Integrate month end closing figures in FIRE

- Contact for questions, problems with central headquarters



ID pracovní pozice  
**REF871880**

Lokalita  
**Shanghai**

Úroveň vedení lidí  
**Vedení týmu**

Flexibilita práce  
**Hybridní práce**

Právnícká osoba  
**Continental Tires Co., Ltd.**

KPI and other reports for other functions

#### KEY USER SAP and Sales System

LKU of sales system, responsible for correctness & upload FC in MARKIS and Cosimo system.

LKU of eSR system and responsible for define approval matrix according to group policy.

LKU of SAP CO module, responsible for the whole processes within SAP CO

Complete set-up of the system SAP CO

Maintain cost center structures

Support to the users

Coordination with central controlling & cost-systems department.

#### Internal training

Provide training to the team and other departments.

#### Controlling projects/others

Provide on request ad-hoc analysis to China market team

Participate in projects / create business plans if requested

Other ad-hoc. Controlling tasks

### **Váš profil**

University degree in Finance, Economy

3-5 years of experience in Finance and Controlling

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

Good knowledge of systems and internal processes in Tires

Preferrable with 3 years above experience

Proficiency in English, ideally Chinese language.

### **Co nabízíme**

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### **O nás**

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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。