

CN_Senior Financial Analyst

工作职责

Result-oriented retail (tire business) & conti trade (non tire business) controlling of market China. 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.

Monthly Reporting

Key responsible Controller for the area of Net Sales, CMC, PE, EBIT, Ros (incl. price, rebate, accrual structure) for Non-tire business

Define and create a set of reports and analysis to steer the Retail business (including but not limited to ContiTrade).

Review the Retail & Marketing PE marketing & sales funds on a monthly basis

Create / maintain standardized quarterly review meeting files to BA and collect monthly updates from the retail team

Secure a high level of data quality through semi-automated reports and cross-checks.

Provide operational background information / comments / Risks&Opportunities / early warning to Management team

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.



职位号码

REF89634E

工作职能

财务和控制

所在地

Shanghai

领导力级别

个人贡献者

工作场所灵活度

混合式办公

招聘专员

Millie Mi

法律实体名称

Continental Tires Co., Ltd.

Retail & Marketing Operational support & Analysis

To support our " Big retail" strategy in Market China from Controlling dept. (incl. review all retail policies)

Involve & provide professional business suggestions on some "make or buy" discussions

Optimize & cost control on shop spending (YOY development ca. 4000 shops)

Coordinate with legal, compliance, tax depts on retail business system enhancement to ensure all the activities are compliant & meet business development needs (e.g. RMS, O2O...)

Involved in Retail & Marketing's projects bidding process and give comments/output from controlling's perspective.

Consulting business team in terms of providing analyses & Corporate standards (e.g. by highlighting potential financial and non-financial consequences, risks and opportunities of business decisions).

System key user & Controller countersignature

Approval Matrix maintenance & controller countersignature for retail , marketing & conti trade (e.g. CEOS, eSR, MET, VIP, Helios, e-sign, CLM...)

CST & 2W Controlling (shared service)

Month end closing (data collection, analysis and upload into Cosimo, SAP/ FIRE system)

Set up a reporting for customer / channel / product profitability.

5 Years Budget preparation

Controlling projects/ others

Provide on request ad-hoc analysis to China market team (focus on Retail + Conti trade)

Participate in projects / create business plans if requested

Other ad-hoc Controlling tasks

职位要求

Degree in economics/business management or other related disciplines, preferable with major in Controlling/Accounting.

3-5 years controlling (Finance, Audit) experience in a multinational company, inhouse working experience is a must, preferable with FMCG/Retail industry.

Good knowledge of systems and internal processes.

work experience in international business environment.

我们可以提供

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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用约 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。