

# Controlling Analyst

## Ihre Aufgaben

### Responsibilities

#### Financial Planning & Analysis:

- Prepare and analyze period expense forecasts and budgets for Cost Unit 154, including cost center tool uploads and Tempo handover procedures.
- Analyze and explain variations between forecast and actual periods, as well as between budget and forecast scenarios.
- Simulate profit and loss statements, including return on sales and EBIT calculations with comprehensive commentary.
- Forecast markup and other income and expense line items with appropriate documentation.

#### Reporting & Dashboards:

- Prepare and maintain period expense overview charts, bridges, and B-charts for company-wide distribution.
- Develop and manage travel expenses, marketing expenses, and period expenses dashboards with timely updates.
- Prepare and explain provisions accounting and related documentation.

#### Budget & Forecast Management:

- Create, modify, and execute forecast and budget cycles with appropriate controls, documentation, and verification
- Manage headcount changes reporting and verification of FiRe notes
- Create, modify, and track social cost cycles in accordance with company policies

#### Commercial & Strategic Analysis:

- Evaluate commercial proposals, for profitability and technical feasibility at standard and variable cost levels

#### Operational & Administrative Functions:

- Execute month-end closing procedures, including provisions creation, reclassifications, and accounting movements
- Manage company car maintenance tracking, legal allocation processes, and WBS period expense settings with period-to-period comparisons
- Administer eSR and related operational requirements

## Ihr Profil

### Education:

- Bachelor's degree in Economics, Finance, Accounting, or a related



Job ID  
**REF96301F**

Standort  
**Santiago de Querétaro**

Leadership Level  
**Leading Self**

Job Flexibilität  
**Hybrid Job**

Rechtliche Einheit  
**Continental TIRE de México, S. de R.L. de C.V.**

field.

- Intermediate proficiency in professional English across listening, speaking, reading, and writing skills.

#### **Professional Experience:**

- Minimum 3 to 5 years of progressive experience in controlling, financial analysis, or related accounting functions.

#### **Technical Knowledge & Expertise:**

- Accounting & Financial Systems: Comprehensive understanding of accounting methodologies and proficiency with SAP, Excel, Power BI, and related enterprise systems
- Financial Planning & Analysis: Demonstrated expertise in financial modeling, variance analysis, forecast-to-actual reconciliation, and financial reporting
- Cost Management: Solid knowledge of cost collection, analysis, and reporting methodologies for budgeting and forecasting
- Business Acumen: Working knowledge of financial, controlling, and operational business processes
- Communication Skills: Ability to communicate complex financial information clearly to senior management and cross-functional stakeholders.
- Customer Centricity: Strategic orientation toward delivering value and maintaining positive stakeholder relationships

## **Unser Angebot**

Continental we are committed to building an inclusive and discrimination-free ecosystem in Mexico, these principles are rooted in our corporate philosophy and culture. Therefore, it is totally forbidden to request a pregnancy or HIV test as part of our selection processes.

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## **Über uns**

Continental desarrolla tecnologías y servicios vanguardistas para la movilidad sostenible e interconectada de personas y bienes. Fundada en 1871, la empresa de tecnología ofrece soluciones seguras, eficientes, inteligentes y asequibles para vehículos, máquinas, tráfico y transporte. En 2022, Continental generó ventas por 39 400 millones de euros y actualmente emplea a unas 200 000 personas en 57 países y mercados.

Con su cartera de productos de primera calidad en el segmento de llantas para automóviles, camiones, buses, vehículos de dos ruedas y especiales, el sector del grupo Llantas es sinónimo de soluciones innovadoras en el ámbito de la tecnología de las llantas. La cartera se completa con productos y servicios inteligentes relacionados con las llantas y la promoción de la sostenibilidad. Para los concesionarios

especializados y la administración de flotas, el grupo Llantas ofrece sistemas digitales de monitoreo y gestión de llantas, además de otros servicios, con el objetivo de mantener las flotas en movimiento y mejorar su eficiencia. Con sus llantas, Continental contribuye significativamente a una movilidad segura, eficiente y respetuosa con el medioambiente.