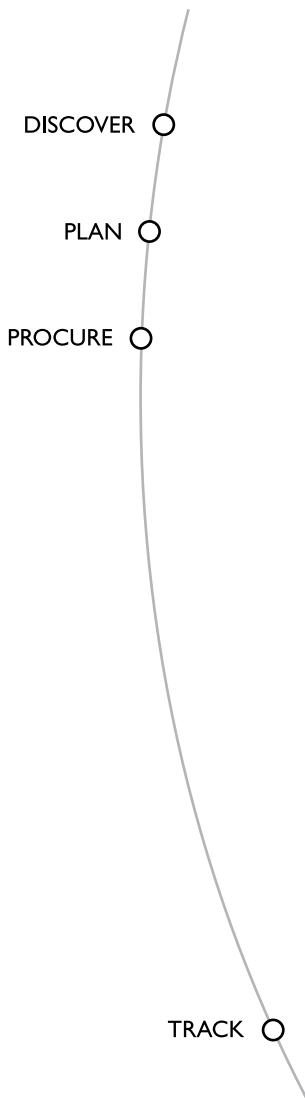


SALES AND OPERATIONS PLANNER (S&OP)



Effortlessly Link Sales and Operations

RockySoft's Sales and Operations Planner (S&OP) module is a strategic analysis tool used for analyzing the demand plans generated in RockySoft's Demand Manager and Demand Collaboration Portal. This tool also allows users the ability to analyze the effects demand plans are having on your company's bottom line. It can be used to analyze historical sales performance or for strategic demand and revenue planning.

Synchronize Capabilities with Your Revenue Potential

Sales and Operations Planning is an effective means of coordinating the market demand with the operational departments of your organization. This link between Sales and Market Planning and Operations increases your company's ability to meet customer needs and to rapidly adjust to changes in the marketplace. Monthly fluctuations in average sales price are incorporated to assess the impact varying prices have on the plan, while average item costs are maintained to track revenue and profits. With Sales and Operations Planning companies are able to:

- Establish the critical link between the business plan and each department's operations
- Organize the actions of each functional area with consistent and regular communications
- Create an achievable business plan, capable of accomplishing company objectives
- Ensure that each business decision is made with a deliberate view of its impact on the entire organization, from sales to operations
- Optimize product mix to improve margin contribution



Easy to Use

S&OP is interactive, and uses the flexible OLAP style "cube" interface. It allows the user to dynamically configure real-time-generated reports by a potentially infinite number of dimensions, such as region, product family, brand, account and sales person. Similarly, an unlimited number of data series can be displayed in S&OP; including sales units, revenue, cost, margin, forecast, and many others.

"Most companies realize immediate benefits from the Sales & Operations Planning process because it forces them to improve their interdepartmental communications. Such improvements can only lead to better-than-before performance."

RICHARD C. LING & WALTER E. GODDARD
Orchestrating Success

For More Information

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Toll-free: 877.277.0868 Fort Collins, CO 80525 USA



Pack Light with Lean Inventory
Management solutions from RockySoft

SALES AND OPERATIONS PLANNER (S&OP)

Customer	Forecasted Units	Actuals	Forecasted Units/Package	Forecasted Units/Actuals
1-ALCOA-0000	0.00	3,933.00	1,466.74	0.37
1-ALCOA-0001	182.00	0.00	0.00	0.00
1-ALCOA-0002	0.00	5,000.00	3,471.11	0.69
1-ALCOA-0003	0.00	26,343.00	1,822.15	0.07
1-ALCOA-0004	0.00	2,739.00	1,488.91	0.54
1-ALCOA-0005	0.00	0.00	0.00	0.00
1-ALCOA-0006	0.00	834.00	7.38	0.01
1-ALCOA-0007	0.00	1,420.00	289.12	0.20
1-ALCOA-0008	0.00	427.00	74.36	0.17
1-ALCOA-0009	0.00	0.00	0.00	0.00
1-ALCOA-0010	0.00	217,133.00	173,432.91	0.79
1-ALCOA-0011	0.00	363,207.00	29,096.18	0.08
1-ALCOA-0012	0.00	632,273.00	35,479.43	0.06
1-ALCOA-0013	0.00	0.00	0.00	0.00
1-ALCOA-0014	0.00	26,907.00	25,442.14	0.94
1-ALCOA-0015	0.00	953,155.00	0.00	0.00
1-ALCOA-0016	0.00	14,204.00	6,241.75	0.44
Totals	2,342.00	1,963,932.00	2,215,751.16	0.94

S&OP's Sales by Customer view enables a quick view of historical forecasts by units verse actual sales.

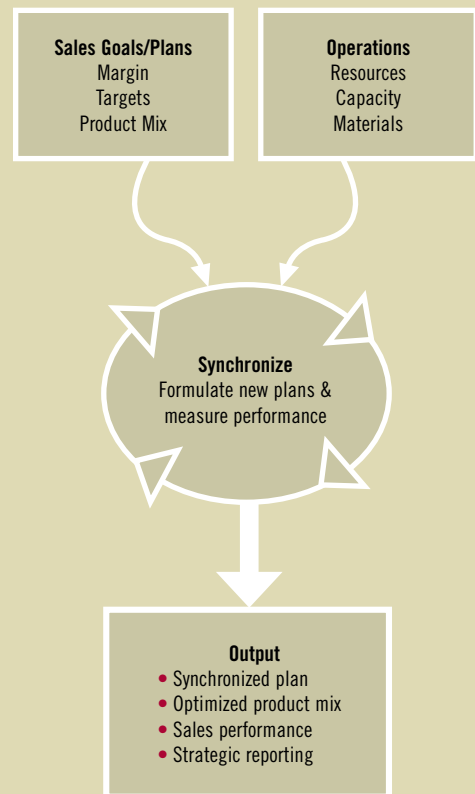
S&OP Features / Advantages

- Forecast, margin, product mix data from RS Demand Manager and Demand Collaboration Portal is automatically loaded and available for analysis
- Automatic consolidation of data enables ease of use and maintenance
- Save user defined views, with fields that are defined and added by the user
- Quickly focus selling efforts based on product mix and margin contribution
- Adjust standard selling price by month
- Evaluate sales persons performance by customer/account and product
- Track and monitor progress as frequently as you want
- Evaluate and monitor actual sales vs forecasts

Quick and Concise Reporting

Views of Product forecasts can be arranged by region, customer and product, and summed up easily at a Product family level. With S&OP, there are no limits on what data you want to see, and how you want it organized in your reports. Reports can be saved at both an individual user level and for general company-wide access.

Information Flow through a Company



RockySoft—Delivering Greater Profitability Through Improved Inventory Management

RockySoft Corporation is dedicated to helping companies improve their profitability through better inventory management. Our Inventory Management Suite—a set of powerful forecasting, collaboration, planning, and replenishment tools—transforms complex, time-consuming inventory tasks into efficient, high-speed processes.

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