

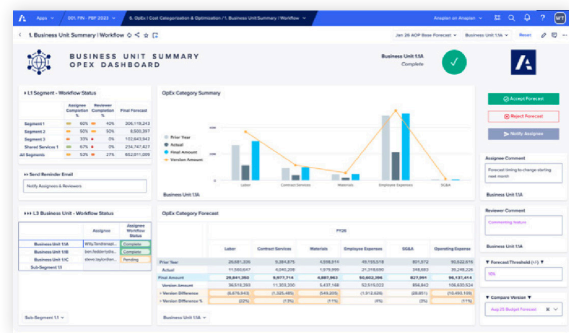
Operating expense (OpEx) planning



Optimize operating expense planning to drive higher margins

Operating expense (OpEx) planning entails meticulous budgeting and cost management to align with your revenue projections and sustain ongoing business operations. As these expenses often constitute a substantial portion of your business operations, effective management is crucial. By connecting OpEx to your long-range planning and revenue planning models, you can effectively and efficiently allocate resources, ensuring the smooth execution of day-to-day activities while maintaining alignment between corporate and business units, right down to cost center managers who may be overseeing mission-critical initiatives. Gain comprehensive visibility into expenses across your entire enterprise, empowering you to make informed and strategic decisions at every level.

OpEx planning in Anaplan can be done in many ways and is customizable to your business needs. You can use historical growth rates to forecast future expenses like average growth rate or use driver-based methodology like percentage of revenue. For example, you apply a 5% growth to software maintenance, part of G&A expenses, based on a three-year average. You can also adjust the cost to be less or more in certain quarters or override the average rate in certain months — you



don't need to simply use the “peanut butter spread” approach. You have tremendous flexibility for planning any operating expense whether that is T&E, R&D, rent/lease, utilities, or supplies.

Anaplan for OpEx planning and forecasting offers:

- **Financial stability and control** to ensure unnecessary spending doesn't push you over budget
- **Effective allocation of resources** to where they are most needed to support growth initiatives, mitigate risks, and seize opportunities
- **Improved performance evaluation** of different business units or departments in understanding areas of efficiency, cost-saving opportunities, and areas for improvement
- **Enhanced cash flow management** through timely payments, sound allocation of funds, and cash flow awareness so financial obligations are met

Launch your finance planning transformation journey today

A recent web search across three popular job boards revealed over 63,000 job openings specifically related to finance transformation. This overwhelming figure serves as a compelling testament that finance transformation is not merely a passing trend, but an absolute necessity.

The days of relying on manual, time-consuming, offline spreadsheet-based planning, budgeting, and forecasting processes are over. In today's dynamic market landscape, agility is paramount for driving your company's success. With Anaplan, connecting your corporate and business unit FP&A teams digitally becomes effortless and streamlined. This eliminates data silos, fosters collaboration, and enables informed decision-making — enhancing your enterprise's ability to support growth and profitability.

Ready to begin your finance planning transformation today? [Request a demo now.](#)



CUSTOMER STORY



London Gatwick Airport, UK's second-largest airport serving 30+ million people annually, improved financial and operational forecasting to better serve passengers and optimize resources. It achieved these results:

- £1M of identified operational savings
- 50% faster operational forecasting supporting agility and flexibility
- 95% accurate operational forecasts supporting confident decision-making



We were able to identify a million pounds' worth of operational cost savings due to the level of accuracy we were getting and the confidence it gave."

Head of Sales &
Operations Planning

About Anaplan

Anaplan is the only scenario planning and analysis platform designed to optimize decision-making in today's complex business environment so that enterprises can outpace their competition and the market. By building connections and collaboration across organizational silos, our platform intelligently surfaces key insights — so businesses can make the right decisions, right now.

More than 2,400 of the world's best brands continually optimize their decision-making by planning with Anaplan.

To learn more, visit www.anaplan.com

