

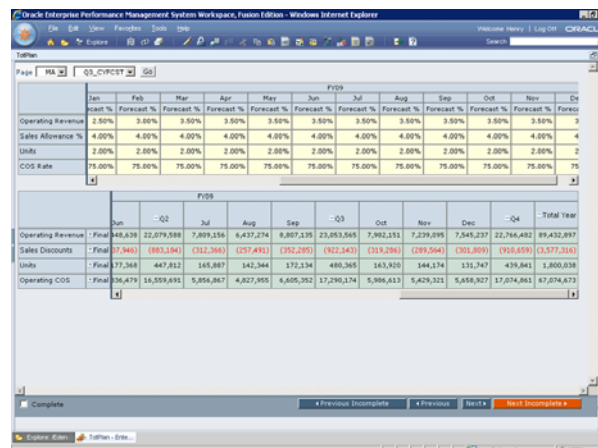
Oracle Hyperion Planning

Once companies have implemented a financial data mart with Oracle Essbase, a typical next step is to utilize Essbase to assist in the budget and planning process. While Analytic Vision can help your team develop a custom built solution to fit all of your needs, Oracle's Hyperion offers a user friendly pre-built web-based budgeting and planning solution called Hyperion Planning that facilitates collaborative, integrated, event-based planning processes throughout your company for a wide range of financial and operational needs. This product eliminates the need for complex spreadsheet budget models that so many companies develop. Analytic Vision staff is fully trained and experienced in the installation and configuration of the latest releases of Oracle's Hyperion Planning. Our experience with Hyperion Planning will facilitate your implementation and help you focus toward delivering the required budgeting and planning deliverables to your company.

Oracle Hyperion Planning's Web functionality includes reporting and analysis, process management and data entry, allowing top-down targets to be formed and communicated easily throughout the organization.

Benefits:

- **Ensure accuracy**—Validate forecasts with integrated, best-in-class analytics
- **Reduce budgeting time**—Improve cycles by weeks or months
- **Align the organization**—Combine financial and operational planning in one system
- **Address finance needs quickly**—Meet immediate finance needs while enabling operations-specific budgeting processes
- **Maximize modeling capabilities**—Support advanced, power user modeling capabilities with nearly seamless Microsoft Excel integration
- **Gain mass user acceptance**—Appeal to a wider user community through a simplified Web interface
- **Reduce implementation time**—Add quick-to-implement, packaged functional planning modules



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Operating Revenue	2.50%	3.00%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Sales Allowance %	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Units	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
COS Rate	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%

	Jun	-Q2	Jul	Aug	Sep	-Q3	Oct	Nov	Dec	-Q4	Total Year
Operating Revenue	-Final 48,638	22,079,588	7,809,136	6,437,274	8,887,135	23,853,565	7,982,151	7,239,895	7,545,237	22,764,482	89,432,897
Sales Discounts	-Final 37,946	(883,184)	(312,366)	(257,491)	(352,295)	(822,143)	(319,286)	(289,564)	(303,809)	(933,699)	(3,577,316)
Units	-Final 37,348	447,812	145,887	142,344	172,134	486,365	143,920	144,174	131,747	439,841	1,800,838
Operating COS	-Final 28,479	18,559,493	5,856,867	4,827,955	6,605,352	17,290,174	5,966,613	5,429,321	5,658,927	17,074,861	67,074,673