




DATA RISE LAB



How a data warehouse and reporting platform contributed to the development of an international Capital Group

■ Agenda

01 Business problem

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02 Project scope

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03 Benefits for our Customer

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A low-angle, black and white photograph of several modern skyscrapers reaching towards a cloudy sky. The perspective creates a sense of height and scale, with the buildings' glass facades reflecting the light. The composition is dominated by the vertical lines of the architecture.

01

Business problem



Business problem

- Newly formed Capital Group with 5 entities in 3 different European Countries
- Very Limited IT Infrastructure and resources at the beginning of cooperation
- Introducing multiple new IT solutions
- High reporting expectations of investors and various internal users
- Very ambitious development strategy (requiring reliance on data in decision making process)

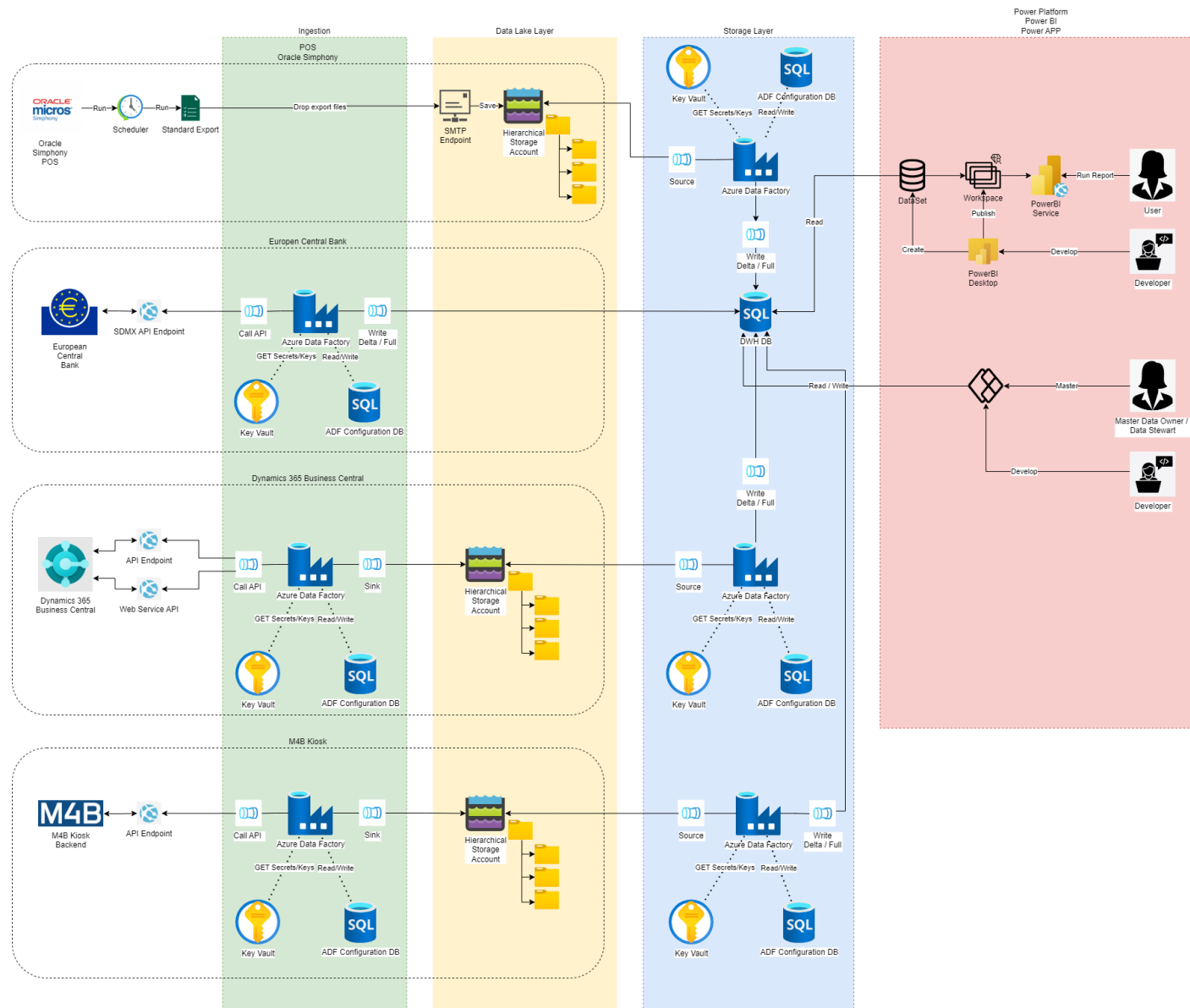
02 Project scope



Project scope

- Set up of IT Infrastructure in Cloud
- Development and setup of group data Warehouse structures
- Integration of various systems with data Warehouse (ERP, POS, Kiosk, Electronic journal, foreign currencies from European Central Bank etc.)
- Setup of BI reporting platform
- Development of data models and Power BI reporting

Project scope



03

Benefits for our Customer



Benefits for our Customer

- Delivering data Warehouse Infrastructure and reporting platform for the whole Capital Group
- Integrating data from various sources in one place, to enable cross-domain operational and financial reporting
- Ability to quickly analyse results of the business and make proper business decisions
- Saving time on manual activities (i.e. excel reporting, data consolidation etc.)
- Ensuring standardisation and implementing high data quality standards
- Ensuring compliance with laws and regulations and best data governance practices



Benefits for our Customer

- Pages
- Detailed P&L - Selecte...

Detailed P&L - YTD

Transactions Details

Exec P&L

Store P&L

Not Mapped Transactions

Select Entity

All

Select District

All

Select Asset Type

All

Select Cost Center

Multiple selections

General filters

1/1/2023

6/30/2023

Filters for comparative period

1/1/2022

6/30/2022

Currency

Change currency

Active currency: EUR

⊞

PL1 Revenues

321,085

100.0%

628,078

100.0%

-306,994

-

276,041

100.0%

45,044

-0.0%

⊞

PL2 Expenses

-343,601

-109.3%

-645,557

-158.6%

301,956

49.4%

-319,797

-115.8%

-23,804

8.8%

⊞

PL3 Franchise income

-

-

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⊞

PL4 Franchise expenses

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⊞

PL5 Marketing

-

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-

3,282

1.2%

-3,282

-1.2%

⊞

PL6 G&A

-31,773

-10.6%

-89,115

-14.8%

57,343

4.2%

-39

-0.0%

-31,734

-9.9%

⊞

PLA Gross profit on sales after G&A

-54,289

-19.9%

-106,594

-73.4%

52,305

53.5%

-40,513

-14.7%

-13,776

-2.2%

⊞

PL7 Impairment

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⊞

PL8 Other operating income / expenses

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⊞

PLB EBIT - Profit / (loss) from operations

-54,289

-19.9%

-106,594

-73.4%

52,305

53.5%

-40,513

-14.7%

-13,776

-2.2%

⊞

PL9 Finance income / expenses

-

-

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-

-

-

⊞

PLC Profit / (loss) before tax

-54,289

-19.9%

-106,594

-73.4%

52,305

53.5%

-40,513

-14.7%

-13,776

-2.2%

⊞

PL10 Income tax expense

-

-

-

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-

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-

⊞

PLD Profit / (loss) for the period

-54,289

-19.9%

-106,594

-73.4%

52,305

53.5%

-40,513

-14.7%

-13,776

-2.2%

⊞

PL11 Profit / (loss) attributable to non-controlling interest

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-

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⊞

PLE Profit / (loss) for the period attributable to Shareholders of the parent

-54,289

-19.9%

-106,594

-73.4%

52,305

53.5%

-40,513

-14.7%

-13,776

-2.2%

⊞

PL12 Result of discontinued operations

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-

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⊞

PLF Net Income

-54,289

-19.9%

-106,594

-73.4%

52,305

53.5%

-40,513

-14.7%

-13,776

-2.2%

⊞

EBITDA

-14,623

-7.4%

-106,594

-73.4%

91,972

66.0%

39,311

14.2%

-53,934

-18.8%

*Please note that the actuals for the previous month might not be complete until 7th working day of the subsequent month, due to month closing procedures.



THANK YOU



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