



It's all in THE GAME



When the number of XBOX's at XMAS changes, MIS Alea has the answer for GAME Group

The client

Operating over 330 stores in the UK and Eire, encompassing concessions within Debenhams, House of Fraser and Fenwick department stores, Game Stores are the largest specialist retailer of computer software and video games in the UK

The challenge

We just want to be able to see the results of changes within our budget without taking ages to rework the model.

The Game Group has built a complex budgeting model based on Microsoft. It encompasses every aspect of the business with a sharp focus on the profitability of each store. Because the business is extremely seasonal, every part of the model is 52 week based with seasonality built in. Each line in the P&L has at least one spreadsheet representing the cost per store, seasonally spread over the 52 weeks. The Sales Budget is created by Product Line and then allocated to the each store on a like for like basis. The main challenge is to produce an integrated model where any element can be changed and a full P&L can be produced at company level within a couple of minutes.

The approach

Game decided that MIS DecisionWare could provide them with a flexible toolset which would be suited to delivering the same business logic as their current spreadsheets but without breaks in the process.

Areas of the Sales Model and the final consolidation needed to be either rekeyed at a consolidated level or could not support the level of detail required.

The MIS Alea model reproduced the current logic faithfully by creating individual multidimensional cubes to represent each business process. The gaps in the existing model were bridged by providing further detail in additional cubes. The MIS rules engine was used to link this detail into summary data, so that detail Sales analysis can now be provided by store.

All of the parameters which drive the model are stored in a separate cube and adjusting these will automatically update the model.

The results

The model which has been produced now enables a complete reforecast to be produced in under two minutes from a change being made. This is different to the minimum of 30 minutes and sometimes hours to execute a change previously. As

an additional benefit the model delivers store P&L's for the first time and more analysis of sales than the current spreadsheets can provide.

Conclusion

Game Group's conclusion is that MIS DecisionWare will allow them to provide a higher level of detail to the business and within a far shorter time period than previously possible. They look forward to the next budget round with the ability to make changes whilst in the Board room.



Implemented Software

MIS Alea 5 User Server

Server Platform

Windows NT

Source-Systems

Lawson Financials
Manual Input
Spreadsheet templates

Applications

Budgeting
Forecasting