

Hyperion Focus 17

Introduction to **Dodeca**

Tim Tow
Founder and President
Applied OLAP, Inc



Agenda

- What is Dodeca?
 - The Dodeca Excel Add-In for Essbase
 - The Dodeca Spreadsheet Management System
- Live Demos!

About Applied OLAP

- Essbase Visionaries and Spreadsheet Specialists
- Founded 1998
- Headquartered in Huntsville, AL
- Partnerships



- Revenue
 - Primarily product sales and maintenance
 - Minor amount of services / training

Applied OLAP Product Line

Dodeca Spreadsheet Management System

Robust and sophisticated spreadsheet-based applications



Dodeca Excel Add-In for Essbase

Drop-in replacement for the classic Essbase Add-In



Drillbridge

Drill-through from Hyperion Products to SQL Sources

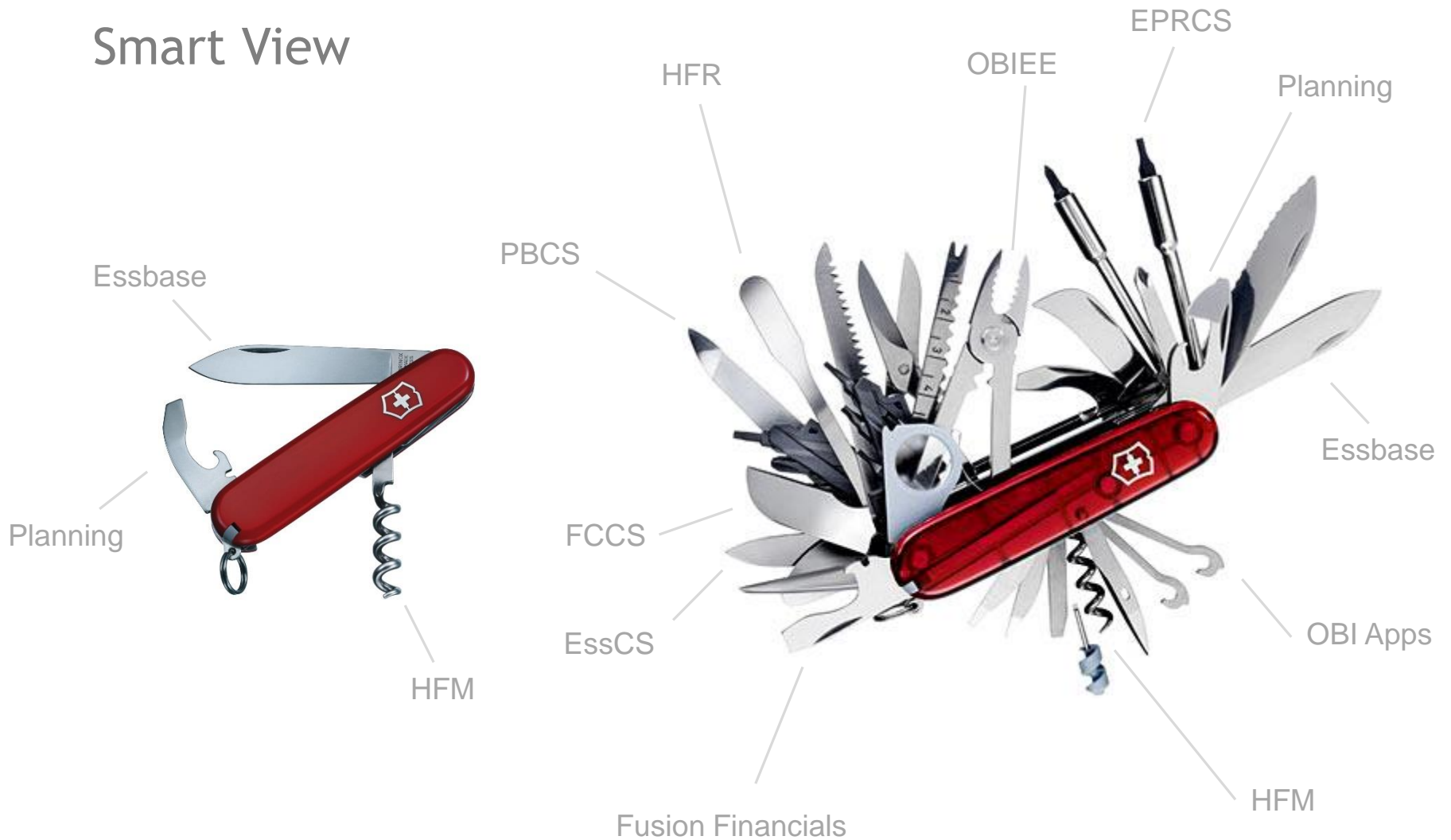


Dodeca Excel Add-In for Essbase

- Classic Excel Add-In is loved by Essbase users
 - Simplicity
 - Performance
- Smart View...
 - Not so much
 - Especially not by long-time Classic Add-In users
- Large investments in
 - Training
 - VBA

Dodeca Excel Add-In for Essbase

Smart View



Dodeca Excel Add-In for Essbase

Dodeca Excel Add-In for Essbase

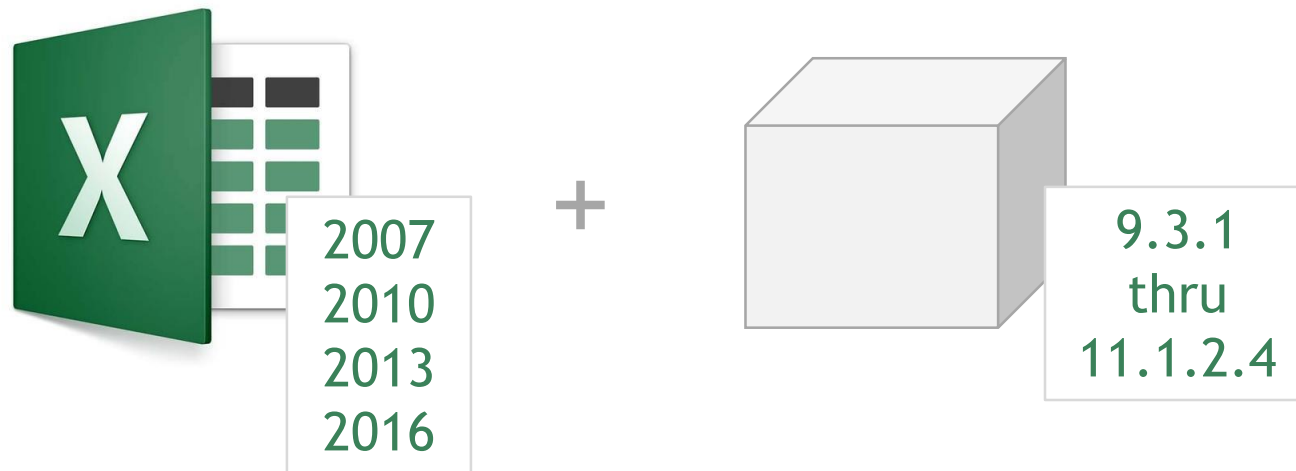


Dodeca Excel Add-In for Essbase

- Seamless Transition vs Migration
 - Low risk
 - Low cost
 - Low (or no) training
 - High user acceptance

Dodeca Excel Add-In for Essbase

- Excel add-in using .NET technology
 - Common Essbase functionalities
 - Common Essbase VBA functions
 - Built-in Essbase Ribbon
 - Simplified deployment



Demonstration



Applied OLAP Product Line

Dodeca Spreadsheet Management System

Robust and sophisticated spreadsheet-based applications



Dodeca Excel Add-In for Essbase

Drop-in replacement for the classic Essbase Add-In



Drillbridge

Drill-through from Hyperion Products to SQL Sources



Dodeca Spreadsheet Management System

- The Spreadsheet Dilemma
 - Users Love Spreadsheets
 - Familiar
 - Flexible
 - Ubiquitous
 - IT and Internal Audit Hate Them
 - No standardization
 - No accountability
 - Risk-of-error

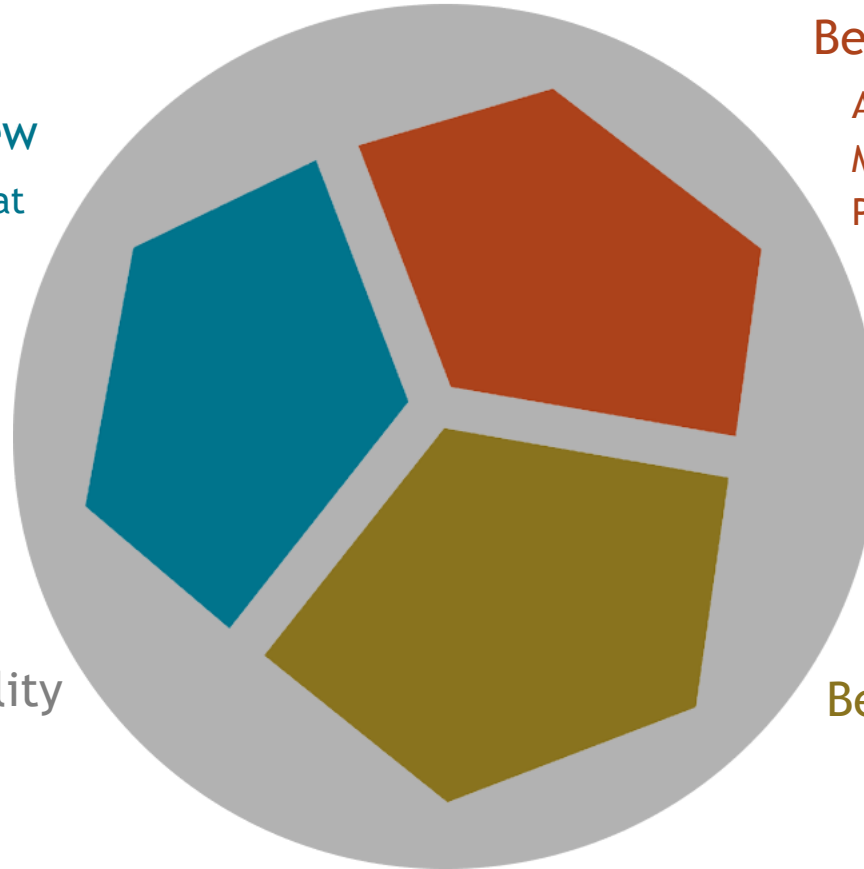
*Dodeca Bridges the Gap Between
Users and IT / Internal Audit*

Dodeca Spreadsheet Management System

■ What is Dodeca?

Best of Smart View

- Flexible Excel format
- Formulas
- Formatting
- Charts



Best of HFR

- Automated report production
- Managed report templates
- Point of view selectors

Robust Extensibility

- Event-driven
- Point-and-click

Best of Hyperion Planning

- Managed environment
- Essbase Forms
- Configurable Actions

EPM Applications Tailored to Fit Your Business™

Dodeca Spreadsheet Management System

- Technical Features
 - Essbase Read/Write
 - Relational Read/Write
 - Point-of-View Selectors
 - Drill-through
 - Commentary
 - Audit Logging
 - Event-driven extensibility

Dodeca Does It![™]



Dodeca[®]
**Spreadsheet
Management
System**

Dodeca Spreadsheet Management System

- Benefits
 - Makes Essbase easy
 - Reduces/eliminates end-user Essbase training
 - Opens Essbase to the masses
 - Increases return on investment in Essbase
 - Increases productivity
 - Increases accountability
 - Reduces spreadsheet risk
 - Reduces costs

*Saves Time and Money
While Reducing Risk*



Dodeca[®]
**Spreadsheet
Management
System**

Dodeca Spreadsheet Management System

Dodeca Admin Sample Application

File Admin Layout Utilities Window Help

Income Statement for New York - Cola - Actual

Market New York Product Cola Scenario Actual

The Beverage Company
Income Statement - New York - Cola - Actual
For the Year Ended December 31, 2016

	Qtr1	Qtr2	Qtr3	Qtr4	Year	All Products	Product %
Sales	1,998	2,358	2,612	1,972	8,940	34,698	25.8%
COGS	799	942	1,044	788	3,573	17,582	20.3%
Margin	1,199	1,416	1,568	1,184	5,367	17,116	31.4%
Marketing	278	328	364	275	1,245	6,522	19.1%
Payroll	153	159	153	153	618	2,346	26.3%
Misc	2	1	1	2	6	46	13.0%
Total Expenses	433	488	518	430	1,869	8,914	21.0%
Profit	766	928	1,050	754	3,498	8,202	42.6%
% of Sales:							
COGS	40.0%	39.9%	40.0%	40.0%	40.0%	50.7%	
Margin	60.0%	60.1%	60.0%	60.0%	60.0%	49.3%	
Marketing	13.9%	13.9%	13.9%	13.9%	13.9%	18.8%	
Payroll	7.7%	6.7%	5.9%	7.8%	6.9%	6.8%	
Misc	0.1%	0.0%	0.0%	0.1%	0.1%	0.1%	
Total Expenses	21.7%	20.7%	19.8%	21.8%	20.9%	25.7%	
Profit	38.3%	39.4%	40.2%	38.2%	39.1%	23.6%	

Reporting

- Income Statement
- Income Statement Cascade
- Multiple Sheets Example
- Multiple Retrieves per Sheet
- Geography by Time
- Top 10 Products by Market
- Top 10 Products by Market Casca...
- Product by Market

Planning

- Input by Product
- Dynamic Input
- Hybrid Input

Analysis

- Variance Analysis Input
- Variance Analysis by Product
- Zoomable by Market
- Zoomable by Product
- Market by Quarter
- Adhoc Analysis
- Adhoc Analysis (Excel Add-In Mod...

Employee & Customer Info

- Employee Contact Info
- Transaction by Supplier (Sample B...
- Customer Contact Information (Ad...
- Sales Order Details (Group by Pro...
- Sales Order Details (Group by: Pro...

My Saved Views

Other Users Shared Views

Market

- Market
 - East
 - New York
 - Massachusetts
 - Florida
 - Connecticut
 - New Hampshire
 - West
 - South
 - Central

Expand All Collapse All

Expand Branch

Show Selection

+ Find

Product

- Product
 - Colas
 - Cola
 - Diet Cola
 - Caffeine Free Cola
 - Root Beer
 - Cream Soda
 - Fruit Soda
 - Diet Drinks

Expand All Collapse All

Member Tips On

Show Names Show Aliases

Ready Build completed

Dodeca Spreadsheet Management System



BIG LOTS!



CHASE



SIMPLY MARKET



FORESTAR

SUPERVALU.

Nestlé

Schneider Electric



Principal



ADDAX PETROLEUM

BenefitMall



ST. JUDE MEDICAL

Manulife Financial
For your future™



GlaxoSmithKline



Calix



Here Everything's Better.™



Ontario

HBO



CROSSTEX



ROSEWOOD PRIVATE INVESTMENTS

CANTOR Fitzgerald



Taco Bueno

David Weekley Homes

SULLIVAN & CROMWELL LLP



APPLIED OLAP

Dodeca Customers - Wells Fargo

Financial Services

- 10,000+ Dodeca users
- Applications
 - Monthly Outlook / Forecast
 - LOB Managerial Reporting
 - Central Finance
 - Wealth / Brokerage / Retirement
 - Wholesale
 - Technology Operations
 - Expenditure Authorization
 - Plan Transfer
- Benefits
 - Significantly reduced maintenance costs
 - Gained Sarbanes-Oxley compliance for spreadsheet applications



Dodeca Spreadsheet Management System

Dodeca Reporting & Analysis Application

File Admin Layout Utilities Window Help

Comments Input/Report x Audit Log x Audit Log

Entity: CLB_LOB Days: Day5

	Feb Actual	Feb Estimate	Feb Opp	Feb Risks	Feb Forecast	Feb Plan
1 Feb 2015 NIAT						
2 Day5						
3						
4						
5 Net Interest Income	64,128	64,128	1,000	(1,500)	65,639	77,400
6 Direct Non-Interest Income	48,238	48,238		(1,750)	45,051	45,051
7 Indirect Non-Interest Income	3,601	3,601		(700)	1,458	2,700
8 Non-Interest Income	51,839	51,839		(2,450)	46,510	47,751
9 Total Revenue	115,967	115,967	2,100	(3,950)	112,148	125,201
10 Direct Non-Interest Expense	(26,069)	(26,069)	1,000	(1,000)	(25,380)	(23,700)
11 Indirect Non-Interest Expense	(40,184)	(40,184)	1,000	(1,000)	(42,291)	(43,200)
12 Non-Interest Expense	(66,252)	(66,252)	2,000	(2,000)	(67,671)	(66,900)
13 Pre-Tax Pre-Provision Income	49,714	49,714	4,100	(5,950)	(44,477)	58,201
14 Provision For Loan Losses	84	84	-	-	(18,031)	(4,000)
15 Net Income Before Taxes	49,797	49,797	4,100	(5,950)	26,447	54,201
16 Tax Adj	-	-	-	-	-	-
17 Calculated Taxes @38%	(18,923)	(18,923)	(1,558)	2,261	(10,050)	(20,600)
18 Total Taxes	(18,923)	(18,923)	(1,558)	2,261	(10,050)	(20,600)
19 Net Income After Taxes	30,874	30,874	2,542	(3,689)	16,397	33,601
20						
21						
22	Comments: Feb Variance to Forecast			Comments:		
23 Net Interest Income	Core loan balances lower than Jan and \$600MM worse than outlook with yields flat to Outloc... Lower deposit balances shift funding to higher cost S/T Borrowings.			Significantly lower loan yields than funding costs/deposit yields flat to		
24						
25						
26						
27						
28						
29						
30 Indirect Non-Interest Income	Merchant Card Allocation			Merchant Card Allocation		
31 Non-Interest Income						
32 Total Revenue						
33 Direct Non-Interest Expense	Increased ICP Bonus catch-up from January and higher legal			Increased ICP Bonus catch-up from		

Entity Tree:

- Entity
 - COMWHL - COMMERCIAL AND
 - COMWHL_LOB - COMMERCIAL
 - ABL - ASSET BASED LENDING
 - AMG - ASSET MANAGEMENT
 - CLB - CORE LOAN BALANCE
 - CLB_LOB
 - CLB_OTH
 - CLB_RAS
 - INTLINS - INTERNATIONAL
 - WPGOFF - TOTAL EXT
 - COMWHL_OTH - COMMERCIAL EASTNONWHL - NONWHL
 - SSG - SPECIAL SITUATION
 - RESWHL - RESIDENTIAL AND

Expand All Collapse All

Expand Branch Collapse Branch

Show Selection Member Tips On

Show Names Show Aliases Default

Find

Enter all (or start) of value

Select one of the following

Select

Ready Build completed

Dodeca Spreadsheet Management System

WELLS FARGO FINSTAFFTOT - ENTERPRISE FINANCE AND ACCOUNTING
DNIE & FteHC Template (000s)
C_Forecast

HR		FY, 2016	Jan, 2017	Feb, 2017	Mar, 2017	Apr, 2017	May, 2017	Jun, 2017	Jul, 2017	Aug, 2017	Sep, 2017	Oct, 2017	Nov, 2017	Dec, 2017	FY, 2017	FY, 2018	FY, 2019	FY, 2020
A808780 - Basic Salaries		(538,447)	(47,819)	(43,681)	(50,984)	(44,673)	(51,287)	(49,016)	(46,332)	(50,546)	(45,872)	(47,395)	(46,888)	(44,797)	(569,290)	0	0	0
A8088030 - Other Salaries		(1,841)	(9)	(9)	(9)	(9)	(9)	(9)	(14)	(9)	(9)	(9)	(9)	(14)	(120)	0	0	0
A8088060 - Salaries		(540,288)	(47,828)	(43,690)	(50,994)	(44,682)	(51,296)	(49,025)	(46,345)	(50,555)	(45,881)	(47,405)	(46,897)	(44,811)	(569,409)	0	0	0
A8088280 - Overtime		(2,240)	(143)	(148)	(147)	(147)	(143)	(141)	(137)	(138)	(134)	(134)	(134)	(130)	(1,675)	0	0	0
A8088460 - Salaries		(542,528)	(47,971)	(43,839)	(51,140)	(44,829)	(51,439)	(49,166)	(46,482)	(50,693)	(46,016)	(47,538)	(47,031)	(44,941)	(571,084)	0	0	0
A8088491 - Incentive Compensation-Fas 91		0	0	0	0	0	234,877	366,803	328,512	235	0	0	0	(34,363)	1,551,531	0	0	0
A800222 - Cash-Based Long Term Incentive Plans		(250)	(21)	(21)	(21)	(21)	203,531	39,592	(296,924)	(250)	0	0	0	(638,451)	(2,984,532)	0	0	0
A8088487 - Employee Stock		8,810	(15,523)	(5,757)	(3,653)	1,337,692	1,825,100	1,885,061	1,733	0	0	0	0	0	0	0	0	0
A800221 - Employee Stock P		8,810	(15,544)	(5,778)	(3,674)	1,541,224	1,864,692	1,588,137	1,480	0	0	0	0	0	0	0	0	0
A8088530 - Sales And Other		0	0	0	0	125	125	125	125	10	0	0	0	0	0	0	0	0
A8088531 - Annual Discret		0	2,220	(10,219)	(10,224)	(10,223)	(10,230)	(10,230)	(10,229)	0	0	0	0	0	0	0	0	0
A8088532 - Annual Pooled E		0	(4)	(4)	(4)	(4)	(4)	(4)	(4)	0	0	0	0	0	0	0	0	0
A8088533 - Other Incentive C		0	2,224	(10,223)	(10,229)	(10,227)	(10,109)	(10,109)	(10,108)	0	0	0	0	0	0	0	0	0
A8088534 - Total Incentive C		0	8,055	(25,767)	(16,006)	(13,901)	1,531,115	1,854,584	1,578,029	1,470	0	0	0	0	0	0	0	0
A8088515 - Commission And Inc		0	3,055	(25,767)	(16,006)	(13,901)	1,765,992	2,221,387	1,906,541	1,705	0	0	0	0	0	0	0	0
A8017318 - Health And Retirement Benefits		(71,844)	(6,642)	(6,407)	(7,167)	(6,479)	(6,860)	(6,707)	(6,513)	(6,756)	(6,449)	(6,502)	(6,481)	(6,363)	(79,326)	0	0	0
A8088581 - Workers Compensation		(87)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(57)	0	0	0
A8088760 - Fringe Benefits		(71,930)	(6,647)	(6,412)	(7,171)	(6,484)	(6,865)	(6,712)	(6,518)	(6,760)	(6,453)	(6,507)	(6,485)	(6,368)	(79,383)	0	0	0
A8088800 - Taxes On Salaries		(43,033)	(5,017)	(4,289)	(12,996)	(2,875)	(3,058)	(2,879)	(2,428)	(2,883)	(2,270)	(2,292)	(2,137)	(2,600)	(45,725)	0	0	0
A8088880 - Employee Benefits		(114,963)	(11,664)	(10,701)	(20,168)	(9,359)	(9,923)	(9,592)	(8,946)	(9,644)	(8,723)	(8,799)	(8,623)	(8,968)	(125,108)	0	0	0
A8089060 - Other Personnel Expense		(2,016)	(107)	(155)	(254)	(215)	(154)	0	0	0	0	0	0	0	0	0	0	0
A8089120 - Employee Benefits & Oth Pers		(116,979)	(11,771)	(10,856)	(20,421)	(9,573)	(10,077)	0	0	0	0	0	0	0	0	0	0	0
A8095000 - Personnel Expense		(815,311)	(72,797)	(80,462)	(87,568)	(68,303)	1,704,476	2,100,000	1,827,293	1,627,293	883,564	(2,536,433)	(2,165,969)	4,862,785	0	0	0	0
A8201207 - Rental Exp/Inc - Intercompany-Aff		(42,340)	(3,541)	(3,541)	(3,541)	(3,541)	0	0	0	0	0	0	0	0	0	0	0	0
A8290010 - Occupancy Expense		1,037	(174)	(177)	(176)	(177)	(178)	0	0	0	0	0	0	0	0	0	0	0
A8290100 - Net Occupancy Expense		(41,303)	(3,715)	(3,718)	(3,718)	(3,718)	(3,719)	0	0	0	0	0	0	0	0	0	0	0
A8290190 - F & E Expense/Rental & Maint		(12,357)	(984)	(359)	(634)	(972)	(1,729)	0	0	0	0	0	0	0	0	0	0	0
A8290250 - Depreciation On F & E		(362)	0	0	0	(36)	(36)	0	0	0	0	0	0	0	0	0	0	0
A8290400 - F & E Expense		(12,720)	0	0	0	(1,008)	(1,765)	0	0	0	0	0	0	0	0	0	0	0
A8295000 - Equipment And Occupancy Expense		(54,023)	0	0	0	(4,726)	(5,484)	0	0	0	0	0	0	0	0	0	0	0
A8495000 - Core Deposit And Other Intangibles		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A8590410 - Federal Deposit Insurance		(4)	0	0	0	0	0	0	0	0	0	0	0	0	(3)	0	0	0
A8590440 - Foreclosed Assets Expense		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A8590462 - Professional Services-Net		(88,367)	0	0	0	(12,620)	(12,096)	(12,689)	(8,219)	(6,100)	(6,889)	(4,807)	(4,499)	(4,821)	(108,047)	0	0	0
A8590490 - Legal Expense		(2,818)	0	0	0	(104)	(104)	(104)	(104)	(104)	(104)	(104)	(104)	(107)	(1,252)	0	0	0
A8590580 - Outside Professional Services		(91,185)	(11,800)	(11,569)	(12,250)	(12,724)	(12,200)	(12,793)	(8,323)	(6,203)	0	0	0	(4,928)	(109,299)	0	0	0
A8590640 - Contract Services		(8,682)	(1,013)	(991)	(1,017)	(990)	(1,017)	(1,017)	(1,032)	(96)	0	0	0	(704)	(11,249)	0	0	0
A8590910 - Outside Data Processing		(427)	(72)	(72)	(72)	(72)	(72)	(72)	(72)	(72)	0	0	0	(72)	(863)	0	0	0
A8592350 - Operating Losses		(39)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	0	0	0	(1)	(6)	0	0	0
A8591930 - Postage, Stationery And Supplies		(1,016)	(104)	(102)	(105)	(105)	(108)	(105)	(103)	(10)	0	0	0	0	0	0	0	0
A8592080 - Telecommunications		(1,296)	(117)	(117)	(121)	(118)	(117)	(122)	(118)	(11)	0	0	0	0	0	0	0	0
A8595460 - Telephone Postage And Supplies-External		(2,312)	(222)	(219)	(227)	(222)	(226)	(227)	(221)	(22)	0	0	0	0	0	0	0	0
A8591240 - Advertising And Promotion		(514)	(34)	(34)	(34)	(34)	(34)	(35)	(34)	(34)	0	0	0	0	0	0	0	0
A8591510 - Travel And Entertainment		(12,004)	(710)	(724)	(763)	(774)	(773)	(983)	(786)	0	0	0	0	0	0	0	0	0
A8591760 - Operating Leases		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A8592645 - Insurance		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A8595450 - All Other Expense		(32,909)	(1,980)	(1,762)	(1,701)	(1,560)	(1,488)	(1,490)	(1,474)	(1,336)	(1,179)	(847)	(1,062)	(1,012)	(16,890)	0	0	0
R8595470 - Other Direct Non-Interest Expense		(45,427)	(2,723)	(2,520)	(2,498)	(2,367)	(2,295)	(2,508)	(2,294)	(2,142)	(1,993)	(1,707)	(1,988)	(1,770)	(26,803)	0	0	0
R8595400 - Other Expense		(148,071)	(15,830)	(15,371)	(16,064)	(16,376)	(15,810)	(16,616)	(11,942)	(9,605)	(10,320)	(7,647)	(7,619)	(7,699)	(150,899)	0	0	0
R8595000 - All Other Expense Including Fdic & Other Depos		(148,075)	(15,830)	(15,371)	(16,064)	(16,376)	(15,810)	(16,617)	(11,942)	(9,605)	(10,320)	(7,647)	(7,619)	(7,700)	(150,903)	0	0	0
M8895999 - Direct Non-Interest Expense		(1,017,409)	(93,362)	(99,946)	(108,020)	(89,406)	1,683,182	2,140,933	1,834,397	1,631,450	1,611,725	870,914	(2,548,167)	(2,178,793)	4,654,906	0	0	0
A9900104 - Total Fte (Include Sal Cont)		5,447.1	5,711.2	5,732.9	5,740.5	5,751.9	5,745.9	5,736.4	5,695.8	5,675.3	5,633.9	5,578.7	5,560.7	5,564.8	5,564.8	0.0	0.0	0.0
A9900107 - Total Headcount		5,502	5,735	5,753	5,766	5,769	5,773	5,755	5,713	5,691	5,668	5,602	5,580	5,585	5,585	0	0	0

Dodeca Customers - Kroger

Grocery Retailer

- 27,000+ Dodeca users
 - CEO through Store Manager level
- Applications
 - Executive Reporting
 - Store Reporting
 - Weekly Forecast
 - Merchandise Planning
 - Labor Planning
 - Daily Sales
- Benefits
 - Increased ROI of Essbase
 - Reduced development and maintenance costs



“Dodeca is, hands down, the best solution for our users.”

Elizabeth Ferrell, Essbase Center of Excellence  **APPLIED OLAP**

Dodeca Customers - Kroger

From the Sales cube populated Daily

From the Sales cube history restated periodically

From the budget cube allocated by the Labor forecast

From the Planning cube allocated by the Labor forecast

From the Labor Cube with a daily by department forecast

Quality Food Center Daily Sales Figures

Thursday - P05W4, 2017

100.00% of stores reporting (65 of 65)

Confidential: Knowledge of this information could make you an insider. This information should not be further disseminated.

Sales w/o Fuel Week To Date

	Budget Comparison is to DIVISION BUSINESS PLAN					Vs. Merch Forecast		Vs. Store Forecast		Last Week	Last Week +/-	
	Actual Sales	2016	vs LY %	Budget Sales	%	Budget +/-	Merch Forecast	Vs. Actual	Store Forecast			Vs. Actual
6/11/2017	5,287,860	5,170,286	2.27%	5,325,100	-0.70%	(37,240)	5,224,386	63,474	5,106,296	181,564	5,200,437	87,423
6/12/2017	4,401,853	4,407,143	-0.12%	4,532,171	-2.88%	(130,318)	4,448,011	(46,158)	4,341,288	60,565	4,514,847	(112,994)
6/13/2017	4,046,128	4,017,409	0.71%	4,172,273	-3.02%	(126,145)	4,094,757	(48,629)	3,996,117	50,011	4,198,196	(152,068)
6/14/2017	4,072,242	4,151,763	-1.92%	4,291,705	-5.11%	(219,463)	4,212,195	(139,953)	4,109,889	(37,647)	4,036,678	35,564
6/15/2017	4,139,467	4,226,285	-2.05%	4,346,363	-4.76%	(206,896)	4,263,288	(123,821)	4,164,101	(24,634)	4,114,191	25,276
6/16/2017		4,845,586		4,979,528			4,883,559		4,770,613		4,729,038	
6/17/2017		5,484,746		5,628,978			5,520,473		5,397,120		5,101,883	
Totals:	21,947,550	32,303,218	-0.12%	33,276,117	-3.18%	(720,060)	32,646,668	(295,087)	31,885,425	229,859	31,895,270	(116,799)

By Day - ID Sales without Fuel

	2017	2017 %	2016 %	2015 %
6/11/2017	5,225,400	2.22%	2.29%	8.80%
6/12/2017	4,347,105	-0.11%	2.08%	15.26%
6/13/2017	4,001,222	0.89%	2.49%	10.81%
6/14/2017	4,018,834	-2.03%	6.09%	8.90%
6/15/2017	4,089,741	-2.08%	8.74%	6.28%
6/16/2017			7.06%	7.18%
6/17/2017			9.43%	13.52%
Totals:	21,682,302	-0.12%	5.47%	10.11%

Clicklist Sales by Day

	Actual Sales	2016	vs LY	vs LY %	Last Week	Last Week +/-
6/11/2017	6,323		6,323		9,325	(3,002)
6/12/2017	6,545		6,545		7,065	(520)
6/13/2017	3,595		3,595		3,418	177
6/14/2017	4,258		4,258		3,146	1,112
6/15/2017	3,674		3,674		4,373	(699)
6/16/2017					2,004	
6/17/2017					4,531	
Totals:	24,395		24,395		33,862	(2,932)

Dodeca Customers - Williams Energy

Oil and Gas

- 250 Dodeca users
- Applications
 - Reporting
- Benefits
 - Unlocks the power of Essbase by removing it's steep learning curve for general population of employees
 - Eliminated need to create FR report books for each business area drastically reducing report maintenance
 - Reports run quickly and eliminate user wait times compared to FR report batches which were previously in place



We make energy happen.™

Dodeca Customers - Williams Energy

Dodeca PROD Admin Console - 11.1.2.4 Upgrade

File Admin Layout Essbase Utilities Window Help

Actuals by Entity - Trend View

Entity_SS "E X013 WPZ - Atlantic - Gulf" Currency USD Years 2017 Source_WMRPT Adjusted Reporting

	A	B	C	D	E	F	G
1	Actuals by Entity - Trend View						
2	Entity: E X013 WPZ - Atlantic - Gulf						
3	OPU: OU W0000000 Total Operating Units						
4	Source: Adjusted Reporting						
5	Currency: USD						
15		2016	2017	2017	2017	2017	2017
16		YearTotal	January	February	March	April	
17	Gathering Revenue	201,186,138	18,184,084	14,098,085	16,471,757	14,957,	
18	Processing Revenue	22,931,051	932,907	1,803,885	917,337	357,	
19	Other Gath/Proc Fees	1,982,215	128,400	218,605	139,715	276,	
20	Production Handling	214,786,053	23,526,101	21,384,685	26,276,320	25,421,	
21	Adjusted Transportation Revenue	1,689,843,069	149,627,940	138,204,318	151,079,760	144,802,	
22	Frac & Storage Revenue	152,997,510	13,118,212	11,904,515	13,330,294	12,495,	
23	Other Fee Revenue	80,339,048	6,992,041	6,239,505	19,254,201	6,085,	
24	Fee Revenues	2,364,065,084	212,509,685	193,853,598	227,469,384	204,395,	
25	Plant Sales Ethane	11,159,245	854,069	1,669,613	1,558,787	640,	
26	Plant Sales Non Ethane	87,511,305	8,792,193	6,412,203	14,263,174	5,012,	
27	Olefins Sales	-	-	-	-	-	
28	Condensate Sales	8,105,134	563,684	106,690	301,939	142,	
29	Other Misc Prod Sales	598,854	(33,468)	4,636	104,803	68,	
30	Product Marketing Sales and Net Revs	335,202,745	6,855,735	68,163,752	32,448,182	26,514,	
31	Tracked Sales	86,720,010	6,441,585	3,572,074	5,081,075	5,916,	
32	Product Sales	529,297,293	23,473,798	79,928,967	53,757,960	38,296,	
33							
34	Gross Revenue and Sales	2,893,362,377	235,983,483	273,782,565	281,227,344	242,692,	
35							
36	COGS - Plant Ethane	10,859,247	995,783	961,185	1,747,476	688,	

Entity_SS

- E TotalWMB
- E X000 The Williams Co
- E X999 Unassigned C
- E X001 Williams Part
- E X013 WPZ - Atl
- E X015 WPZ - We
- E X026 WPZ Nort
- E X027 WPZ NGL
- E X035 WPZ Oth
- E V001 Williams
- E X062 Williams Othe
- E X099 Consolidating
- E V000 The Williams
- E X041 Non-Consolidate

Select All Clear All

Select Branch Clear Branch

Select Children Clear Children

Show Selection

Show Names Show Aliases

+ Find

Ready Build completed

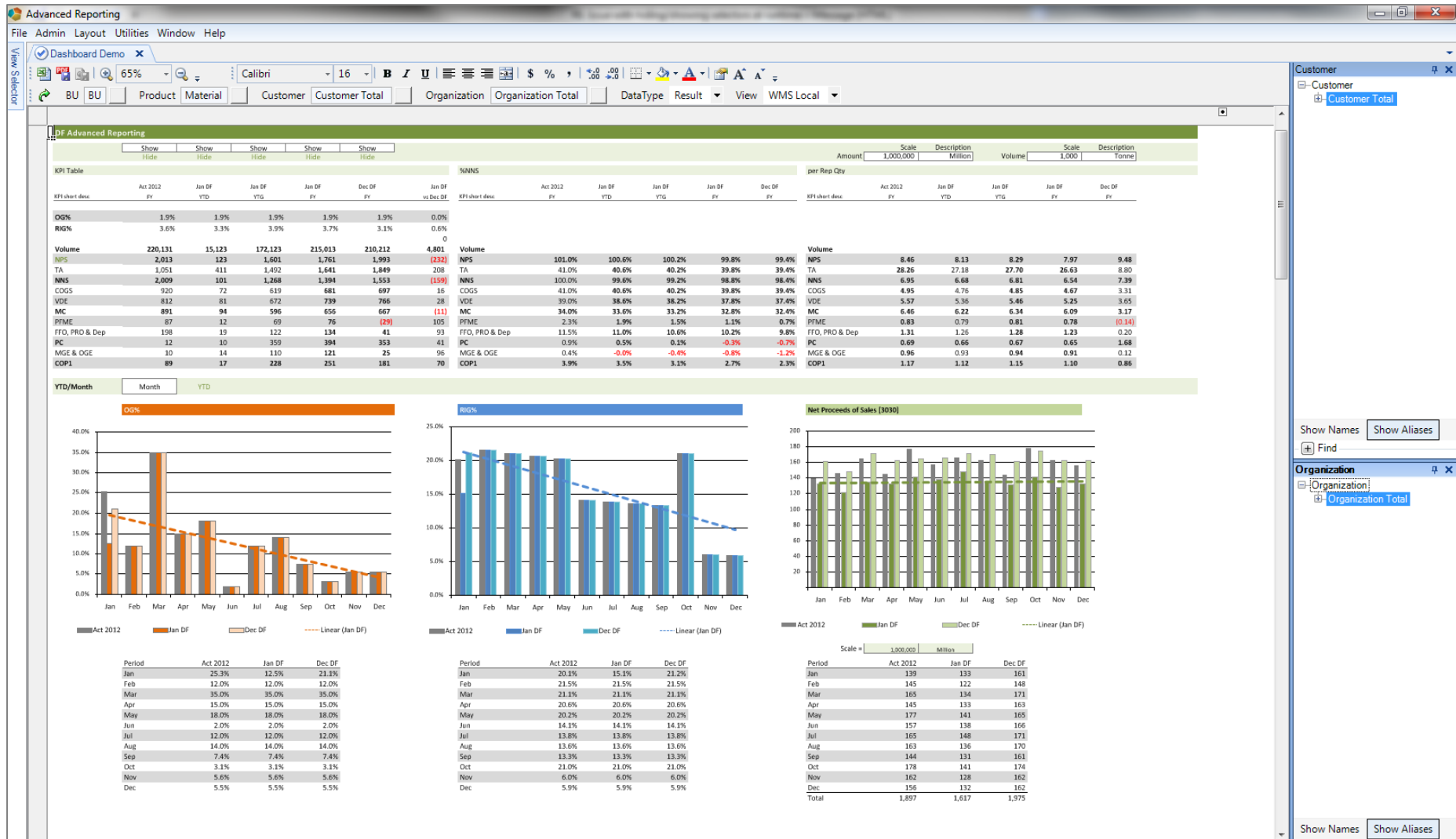
Dodeca Customers - Nestle

Food Products

- 2,000+ Dodeca users
- Applications
 - Dynamic Forecast
- Benefits
 - Significantly reduced development costs
 - Replaced SAP application
 - Enables detailed planning for 250,000 SKU's
 - Extremely complex business rules
 - For the first time - Align planning for Corporate, Business Units, and Geographic Markets.

The Nestlé logo is displayed in a bold, blue, sans-serif font.

Dodeca Customers - Nestle



What Our Customers Say...

“With Dodeca we can build an application that fits our business requirements. We don't have to change our business process to fit the limitations of the software ...If we think it, we can build it in Dodeca.”
– Essbase BI Manager, World's Largest Bank

“DODECA ROCKS!!!!”
– Corporate Accounting,
Investment Management Firm

“We reduced the number of input forms from 220 to 30, the number of Essbase cubes from 4 to 1, eliminated 70 calculation scripts, and enabled users to preview the impact of their local currency inputs in USD and four currency neutral versions before they hit submit!”
– Director of Enterprise Financial Systems, Global Medical Device Company

“Dodeca answers simply the questions that can't be answered simply.”
– Tony Banta,
SVP Manufacturing Operations Calix Networks

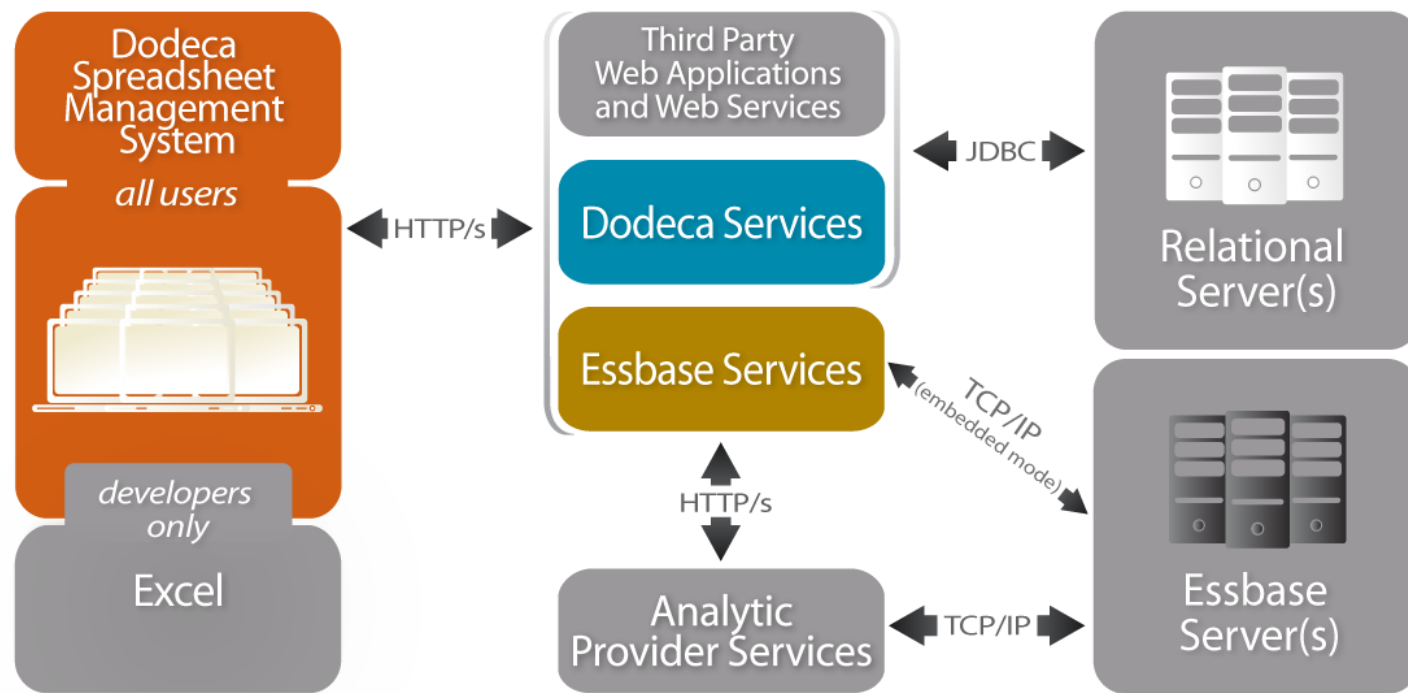
“Luckily I had DODECA!
I produced reports for 250 entities in a few minutes. It was a breeze and I know it impressed management.”
– Business Intelligence Manager, Financial Services Firm

“I need to add Essbase to our arsenal, but can't imagine doing that without also adding Dodeca”
– CFO, International Law Firm

“Dodeca is hands down the best solution for our users”
– Elizabeth Ferrell,
Essbase Center of Excellence,
The Kroger Co.

“People don't know what they are missing if they have Essbase and don't have Dodeca.”
– Nick Holmes, Financial Reporting Systems Manager, Forestar Group

Architected to Complement Oracle



Windows XP | Vista | 7 | 8 | 10
w/.NET Framework 2.0
Mac and Linux w/Wine

Client Tier

Java
Application Server

Middle Tier

Relational & Essbase
Server(s)

Data Tier

Demonstration



Learn More About Dodeca

- Monthly 30-Minute Webinar series
- Dodeca User Group virtual meetings
- Dodeca Online Forum
- Kscope18
 - Dodeca Symposium
 - Dodeca presentations
 - Use code **AOLAP** to save \$100 on registration
- Contact **AMOSCA** for a personalized webcast demo

Hyperion Focus 17

Thank you

