Financial Planning in the Cloud: Seeing the Bigger Picture

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Pandora

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Anaplan
Pandora: Seeing the Bigger Picture

Redefining Radio for a Connected World

- One – to – one
- Interactive
- Personalized
Compelling Business Opportunity

U.S. Radio Listening (Q2 FY2014)

- Pandora: 7.08%
- Satellite Radio: 8.08%
- Other Internet Radio: 3.09%
- Terrestrial Radio: 81.74%

Annual Revenue ($ in millions)

- FY2009: $19.3
- FY2010: $55.2
- FY2011: $137.8
- FY2012: $274.9
- FY2013: $431.7

CAGR 117%
Collaborative planning isn’t a pipe dream at Pandora. With Anaplan, stakeholders across our organization are sharing and collaborating - from finance to sales to operations. With just a few clicks, we are able to collect and collaborate our budgets across multiple organization views including cost center, chart of accounts, or other strategic alignments. The result is delivery of real time up-to-date insights to our executive teams.”

- Mike Herring, CFO Pandora Media
Moving From Legacy to Anaplan

Excel and Adaptive Planning to Anaplan
Immediate Answers Not Possible Under Legacy System

Complex, hierarchical path to answer a simple question

What if we increase subscription rates among heavy listeners?

What's the best way to segment listener hours?

Which time field should I filter on?

✗ Accuracy
Where do I get the data?

Immediate Answers Not Possible Under Legacy System

- Accuracy
- Time

What if we increase subscription rates among heavy listeners?

Time consuming process of locating and retrieving data

Data Owner

Executive

Data Owner

Data Owner

Data Owner
Immediate Answers Not Possible Under Legacy System

Repeated requests for latest version of forecast or actuals

✓ Accuracy
✓ Time
✓ Trust

Is this the latest version of the data?

No, I’ll need to do it over.
## What Can I Expect from Software?

- Collaborative
- Connected
- Accessible
- Easy to Use
What Can I Expect from an FP&A System?

- Scalable
- Flexible
- Collaborative
- Connected
- Accessible
- Easy to Use
- Predictable Cost
## What Can I Expect from an FP&A System?

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<thead>
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<th>Feature</th>
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**AFP® Annual Conference**
Structure, Scalability and Flexibility

Consolidated Financials

Revenue Modeling

500M+ Cells

Add'l Dimensions:
- Currency
- Time
- Version

Account

Department

Legal Entity

Add'l Dimensions:
- Scenario
- Time
- Version

Country

Platform

Product

- Revenue Modeling
- Department Budgeting
- Headcount Planning
- Fixed Assets
- Equity Compensation
- (etc.)

Income Statement
Balance Sheet
Cash Flow
Structure, Scalability and Flexibility

Input Data

Calculate

Roll-up

Planned Hire Details
- Compensation Data
- Expected Start Date
- Payroll Department

Payroll Details
- Compensation Data
- Hire Date
- Payroll Department

Payroll Calculator
- GL Account
- Payroll Dept.
- Time

Map by Dept. (Payroll > SEC)

Operating Expenses
- GL Account
- Department (SEC)
- Time
- Version

Sum all GL Accounts, Map by Department

Income Statement
- Time
- Version

AFP® Annual Conference
Anaplan Demo
Connect Data Sources, Owners & Consumers

Data Owners:
- Accounting
- Department Budget Owners
- Product Analytics
- HR & Recruiting
- Sales Commissions

Data Owners and Consumers:
- FP&A
- Sales Finance
- Stock Options
- Usage Data
- Recruitment
- Order Management
- Accounts Receivable
- Marketing
- Facilities
- Product Management
- Sales Analytics
- Executives

Data Consumers:
- FinancialForce (GL)
- Salesforce (Sales Opportunities)
- Coupa (Procurement)

Today
In Process
Future