



# LIONSGATE®

## Faster Budgeting, Revenue Forecasting & Enhanced Performance Reporting

Lionsgate, as a producer and distributor of movies and entertainment, needed a flexible solution for planning and forecasting that could adapt easily to a constantly changing model, as new projects came online and new companies were acquired. SAP BusinessObjects Planning & Consolidation enables them to keep pace on Hollywood time.

### QUICK FACTS

**Industry:** Entertainment & Media  
**Headquarters:** Santa Monica, CA  
**Website:** www.lionsgate.com  
**Revenues:** \$1.5 billion  
**Employees:** 800  
**SAP® Solution(s) and Services:**  
 SAP BusinessObjects Planning & Consolidation (BPC)  
**Implementation Partner:**  
 Column5 Consulting  
 www.column5.com

### Key Challenges

- Required a more sophisticated tool to manage challenges of complex planning and forecasting processes
- Needed better access and visibility into dynamic company data for improved decision making
- Needed to be able to integrate new companies into the planning and forecasting process quickly

### Implementation Best Practices

- User since 2000, version 4.2, then upgraded to 5.1 with plans for 7.5
- Initial implementation complete in less than two weeks
- Synchronized data and metadata with SAP ERP and BI/BW
- Built applications for financial planning, detailed revenue forecasting, and marketing campaign tracking

### Financial & Strategic Benefits

- Budgeting process shifted from basic mechanical tasks to valueenhancing activities
- Significantly enhanced ability to analyze and forecast revenue and cost on individual titles, from theater and DVD to iPod, TV, and online services (TV Guide)
- Able to dynamically analyze plan vs. forecast data to react to buyer response and better ensure expected revenue stream
- Instant and accurate ad-hoc reporting on over 12,000 individual films
- Can acquire and integrate new businesses quickly and effectively

### Operational Benefits

- Easy to migrate other systems onto the BPC platform
- Easy to integrate and train users from acquired companies
- Excel interface adopted quickly by users
- More secure environment than prior systems

### Why SAP Was Selected

- Solution flexibility, power, security, and ease-of-use
- Easy and powerful reporting capabilities
- Stability of platform and future direction of solution
- Excel user interface, requiring little or no training
- Upgrade plans are a result of successful implementation that has been widely accepted by accounting and planning departments

### Why Column5 Was Selected

- Long relationship with OutlookSoft and SAP
- Local presence
- Quick to understand business needs and apply technology to improve processes and deliver performance management capabilities

**Lionsgate** is the leading independent producer and distributor of motion pictures, television programming, home entertainment, family entertainment, video-on-demand and digitally delivered content. Their financial planning and forecasting environment is quite dynamic, in that they must plan for the life cycle of a movie, where revenue trends can be a matter of days and weeks, rather than quarters and years. For Lionsgate, it was critical to have a forecasting tool that could track weekly revenue and statistics, as well as track the P&L of individual movies and television shows.

### Power and Flexibility

Lionsgate was an early adopter of the performance management solution that is now SAP BusinessObjects Planning & Consolidation (BPC). Initially engaged for financial planning and forecasting, usage of the product was extended to include detailed online revenue forecasting by advertiser and channel. The SAP BPC applications built by Column5 Consulting enable Lionsgate to track revenue and prepare detailed forecasts. Combined with the ability to track the cost of each movie or show, Finance now can generate a full P&L for each production.

In 2009, Lionsgate acquired TV Guide Network and, thanks to the flexibility of SAP BPC and the expertise of Column5, was able to migrate their TM1 financial systems to the SAP platform in just six weeks. End users could quickly learn BPC's easy Excel interface with little or no training, allowing for an accelerated integration.

The SAP BPC solution also lets them track the effectiveness of advertising campaigns for both productions and

online services based on statistics from Nielsen ratings and Webtrends. They can pull in data from their FatTail event planning software to do reporting and revenue forecasting based on both booked contracts and the weighted probability of winning pending business. The system can also then generate account executive commissions.

Because Lionsgate can produce accurate forecasts, their distribution channels also benefit, as they can adjust marketing, ordering and inventories accordingly.

### An Agile Business is a Profitable Business

Using SAP Business Planning and Consolidation, Lionsgate has been able to be able to react more quickly to the market response to their products. Planning and forecasting is now part of their regular business process, not just a once-a-quarter exercise for the board.

The end result: a more competitive and profitable business.

*"Using SAP's Business Planning, the budgeting process was reduced from weeks to days. We've also developed a richness in our performance reporting that has significantly enhanced our ability to predict revenue and therefore improve relationships with our distribution partners."*

- Lionsgate

### About Column5

Column5 is one of the fastest growing consulting organizations in the U.S., and provides top expertise in business performance management. Founded in 2005, Column5 consultants have implemented SAP BusinessObjects Planning and Consolidation (formerly OutlookSoft) for over 300 customers across the Globe.

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