

# Develop effective operating plans with accurate long-term revenue forecasts

## What if you could have reliable long-term revenue forecasts? Would you be able to create better annual operating plans?

Long-term revenue forecasts are the foundation of every company's annual business plans. Accurate long-term forecasts enable you to:

- Maintain appropriate staffing levels
- Set realistic sales targets
- Create effective marketing promotion mixes
- Build budgets that match operating expenses
- Keep inventory at the right level to meet, but not exceed, customer demand

For example, a national bank based in New York uses DecisionTime to forecast the effectiveness of sales promotions and proposals. The bank increases sales and maximizes its marketing budget by focusing only on the campaigns forecasted to be most effective.

## Quickly and easily create accurate long-term revenue forecasts

DecisionTime gives you the critical information you need for planning, without the drawbacks of traditional forecasting methods. Unlike spreadsheet programs, DecisionTime uses complex, powerful statistical methods to create accurate forecasts you can rely on.

But you don't need expert statistical knowledge to make the most of DecisionTime's proven analytics. Even the most novice user can create sophisticated long-term revenue forecasts, using features such as the Expert Modeler. You get the information you need, faster, because DecisionTime makes it easy.

## Send forecasts, change variables and view alternate scenarios via the Web

With DecisionTime and the WhatIf? Web Server, you can spread the power of forecasting throughout your company. Create forecasts with DecisionTime, then make them available to decision makers on the Web. Managers can instantly see alternate possibilities by changing variables — without recreating the forecasts. And users with no statistical experience can easily interact with even the most complex long-term forecasts.

For example, a worldwide photo image provider uses DecisionTime and WhatIf? for its annual sales planning. First, the company creates annual sales forecasts by customer segment with DecisionTime. Then it sends the forecasts to its regional sales vice presidents using WhatIf?. Senior management then use the approved sales forecasts to create the company's annual sales plans.

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*“Removing both the error and the need to rely on specialists, DecisionTime helps business users automatically find the most reliable forecast for the data and identify and explore different forecast predictors that should underpin an insight or fact-based decision.”*

— Bob Moran, Vice President  
Decision Support Research,  
Aberdeen Group, Inc.

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## Plan for your company's future with DecisionTime and WhatIf?

- Stay profitable by acting and reacting quickly: easily create forecasts without expert statistical skills and get precise results you can use to take action
- Find answers to tough questions: change variables and discover in seconds how your decisions will affect outcomes
- Rely on the unparalleled combination of forecasting and collaboration: build powerful forecasts with DecisionTime, then create alternate scenarios with WhatIf? and send them to decision makers for interactive viewing
- Built accurate forecasts quickly with the DecisionTime Wizard: just answer preset questions about your data and DecisionTime automatically chooses the most appropriate model for your analysis
- Enable more confident, well-informed decisions by sharing results instantly: use WhatIf? to distribute forecasts for better, faster collaboration
- Powerful enough to solve your toughest challenges: DecisionTime's distributed architecture enables multiple users to access any size database. And with DecisionTime Server, you can perform powerful calculations without tying up personal computers

## DecisionTime and WhatIf? in long-term revenue forecasting

### Situation

A national insurance company needed to forecast national sales in order to develop its annual business plan. To develop the national forecast, the company needed accurate sales forecasts for each of its 23 territories.

### Critical issues

The company needed to easily distribute the territory forecasts to the applicable managers for approval. The territory managers wanted the flexibility to change variables and view alternate scenarios without recreating the forecasts. And once the forecasts were approved, the company needed an efficient way to combine them into one accurate forecast.

### Solution

The company used DecisionTime to quickly and easily create forecasts for each territory. The forecasts were sent to territory managers using WhatIf?. Managers were able to view alternate possibilities until they reached the desired result. The approved territory forecasts were sent to headquarters, where they were automatically rolled up into one national annual sales forecast.

### Results

- Saved time and prevented errors with automated distribution and aggregation of territory sales forecasts
- Developed strong annual sales plan based on accurate territory sales forecasts