Telecommunications Company
Wireless Revenue Forecast

Challenge

Forecasting wireless revenues was an analytical and logistical challenge. The wireless business was complex with many different internal and external causal factors and dimensions. Across a customer base of millions, the products supplied, plans, terms and subsidies varied tremendously from one customer to another, from one customer segment to another, and from month to month for many customers. For example, does the customer have void and data, or just voice? Does the customer have an individual, family or company plan? What subsidy level applies? What rate card applies? What is the likelihood of a customer moving to a competitor, and what promotions are applied for retention?

Creating forecasts for each of these customer and product dimensions was extremely difficult. Excel was used to run forecasts, and the time and effort required overwhelmed the analysts. Data feeds were handled manually. Reporting was also time consuming and limited in value. The process was burdensome and difficult to scale

Solution

The revenue forecasting solution included the following:

- Forecast of customers expected to be added each period

- Forecast of customers leaving the company each period

- Forecast of customer renewing their contracts each period

- Forecast of customers changing their plans each period

- Forecast impact of subsidies, promotions, overwrites etc.

On the infrastructure side, monthly data feeds were loaded automatically using SAS and the forecast run without manual intervention. The use of Excel was replaced by the SAS financial planning workbench. Forecasts were moved into the workbench to compute the financial impact of the forecast and to support the analysis of multiple planning scenarios. The results of these analyses were shared from the workbench with the business users .

Results and ROI

Forecast accuracy improved significantly with the new SAS solution. The automated process significantly reduced analyst time and effort. This allowed the analysts to expand the analytical component of their work and support of business users. This enhanced accuracy and analysis provided insights into the impact of current plans, subsidies, promotions and changes needed to meet corporate financial and business targets .

Power of the
PARTNER

CT Global Solutions is a strategic SAS partner that helps turn your data into profits. CT Global amplifies the value of SAS using its expertise in financial modeling, demand planning, and decision optimization. CT Global puts SAS to work to **MAKE EVERY DECISION COUNT**.

SAS is the global leader in analytics and demand planning. Through innovative software, SAS empowers and inspires customers around the world to transform data into intelligence. SAS gives you **THE POWER TO KNOW**®.