

Plan to Forecast Taxonomy

| L1 | Plan to Forecast | | | | | | | | | | |
|----|------------------------------|-------------------------|----------------------------|------------------------------|------------------------|------------------------|---------------------|-------------------------------------|----------------------|-------------------------|---------------------|
| L2 | Enterprise Strategy Planning | | Goal Formulation | | ASR Budget Formulation | | | Forecasting & Operational Alignment | | | |
| L3 | Strategy Formulation | Enterprise Goals | Target Settings | Tactical Goals | Budget & ASR | Recalibration | Reports | Monitor | Revision Strategy | Forecast Implementation | Reports |
| L4 | Define Strategy | Define Enterprise Goals | Define Operational Targets | Capital Resources & Planning | Revenue | Revenue | Comparison Analysis | Monitor Actuals | Strategy Realignment | Revenue | Comparison Analysis |
| | | | | | Cost Center Planning | Cost Center Planning | | | | Cost Center Planning | |
| | | | | | R&D Planning | R&D Planning | | | | R&D Planning | |
| | | | | | Legal Entity Planning | Legal Entity Planning | | | | Legal Entity Planning | |
| | | | | | Balance Sheet Planning | Balance Sheet Planning | | | | Balance Sheet Planning | |