

Scope

The scope of this project is to generate an automated expected incremental for all countries on the following slices of data: by Property & by Vertical & by Product for weekly update.

Logic

The high level logic used here is, by calculating booked, pipeline, lost and new revenue and comparing the respective month's snapshot day(run day) to its actuals and take the last 6 months average of change in percentage to calculate the expected incremental for future months.

For e.g.: In the below table, on when we are trying to forecast expected incremental on 10/11/2018 for report month November's 0 month out expected incremental, we will compare 10/11/2018 to 11/11/2018 (October actuals date) & 9/11/2018 to 10/11/2018 (September actuals date) and so on and for 1 month out table comparison for report month November is nothing but comparing the snapshot date and actuals with 1 month apart to forecast report month plus 1 month, i.e. December in this example by comparing 9/11/2018 to 11/11/2018 (October actuals date) & 8/11/2018 to 10/11/2018 (September actuals date) and so on

Same with 2 months out it is to forecast current month plus 2 months out, for January in this example i.e. comparing 8/11/2018 to 11/11/2018 (October actuals date) & 9/11/2018 to 10/11/2018 (September actuals date)

Table 1: Side by side comparison of dates which will be compared against for finding expected incremental on 10/11/2018

Report Month	0 month out		1 month out		2 months out	
	Snapshot Daily	To Actuals	Snapshot Daily	To Actuals	Snapshot Daily	To Actuals
Nov	10/11/2018	11/11/2018	9/11/2018	11/11/2018	8/11/2018	11/11/2018
Oct	9/11/2018	10/11/2018	8/11/2018	10/11/2018	7/11/2018	10/11/2018
Sep	8/11/2018	9/11/2018	7/11/2018	9/11/2018	6/11/2018	9/11/2018
Aug	7/11/2018	8/11/2018	6/11/2018	8/11/2018	5/11/2018	8/11/2018
Jul	6/11/2018	7/11/2018	5/11/2018	7/11/2018	4/11/2018	7/11/2018
Jun	5/11/2018	6/11/2018	4/11/2018	6/11/2018	3/11/2018	6/11/2018
Apr	4/11/2018	5/11/2018	3/11/2018	5/11/2018	2/11/2018	5/11/2018
May	3/11/2018	4/11/2018	2/11/2018	4/11/2018	1/11/2018	4/11/2018

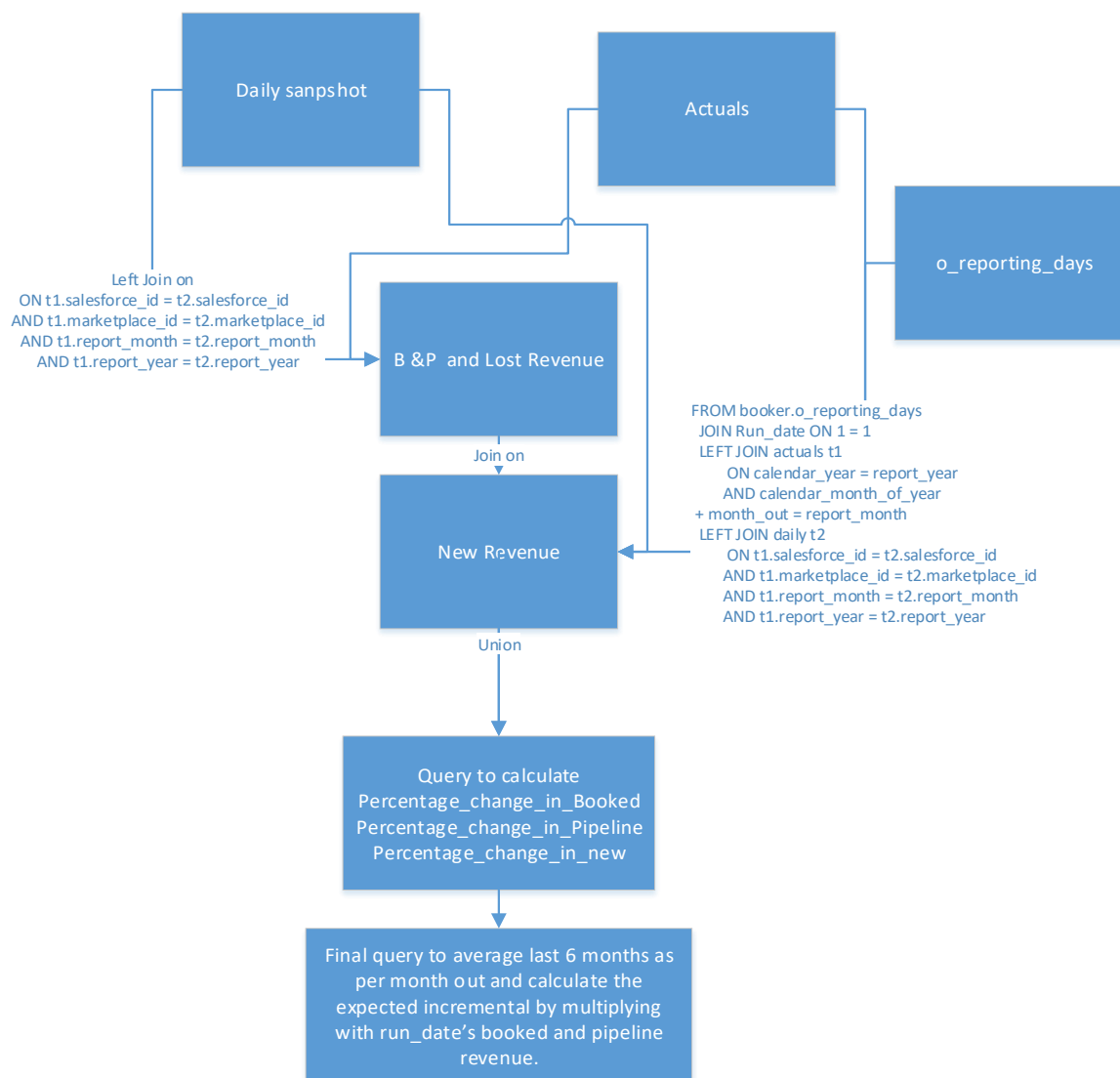
Definitions to know

To level set here defining the basic terms used in the query as follows

- 1) **Booked Revenue:** Revenue amount of campaign orders which are signed with probability 100.
- 2) **Pipeline Revenue:** Revenue amount of campaign orders which are still yet to be booked completely.
- 3) **Booked Conversion:** Revenue amount changed from a snapshot day to its actuals at opportunity level. For e.g. on 10/11/2018 the Booked Revenue was \$10,000 but when actuals were reported on 11/11/2018 it was \$12,000. So the change in booked is \$2,000.
- 4) **Pipeline Conversion:** Revenue amount changed from a snapshot day to its actuals at opportunity level. For e.g. on 10/11/2018 the Pipeline Revenue was \$10,000 but at when actuals were reported on 11/11/2018 it was \$8,000. So the change in booked is - \$2,000.
- 5) **Lost Revenue:** The revenue amount of an opportunity which was present on a particular snapshot day, but was lost when actuals were reported. It will be split into booked lost and pipeline lost.
- 6) **New Revenue:** The revenue amount of an opportunity which was not present on a particular snapshot day but was reported in actuals.
- 7) **Total change in Booked Revenue:** Booked Conversion plus Booked Lost
- 8) **Total change in Pipeline Revenue:** Pipeline Conversion plus Pipeline Lost

Query Flow Diagram

Expected incremental Automation Query



Query and Excel template

Final output is combination of Data net query output and excel calculations

Data net query: https://datanet.amazon.com/dw-platform/servlet/dwp/template/EtlViewExtractJobs.vm/job_profile_id/7282313

Excel File:

[file:///ant/dept/CorporateDevelopment/BizDev/In-Shipment/Process/Online Advertising/Online%20Yield/WBR/CentralizedWBRProduction Process/Inputs/Expected%20Incremental/Expected%20Incrementality%20Coefficients%20Newv2.xlsx](file:///ant/dept/CorporateDevelopment/BizDev/In-Shipment/Process/Online%20Advertising/Online%20Yield/WBR/CentralizedWBRProduction%20Process/Inputs/Expected%20Incremental/Expected%20Incrementality%20Coefficients%20Newv2.xlsx)