



ClubCorp standardizes planning process and enables a 4-week, driver-based rolling forecast

challenges and opportunities

- Complex, inconsistent, and time-consuming planning process
 - > Each club had its own business processes and planning templates
 - > Corporate consolidated templates, added corporate overhead, and then sent out to clubs again for changes/adjustments
- Finance and IT wanted to move off dated legacy Hyperion Planning and Essbase technology

objectives

- Deploy a standardized and centralized solution for all corporate planning, budgeting, and forecasting
- Enable a driver-based, rolling forecast
- Standardize reporting
- Provide increased visibility into financial performance for new owner, KSL Capital Partners

implementation highlights

- Finished phase I of implementation (Financial Planning) in 16 weeks with 2.5 resources
- Additional applications included Capital Expenditures, Workforce Planning, Membership, and Revenue Planning

why Akili/SAP

- Unified application
- Native MS Office interface – ease of use
- Total cost of Ownership

benefits

- Consistent planning process
- Dramatic reduction in time required to complete budgeting process
- Driver-based planning allows ClubCorp to measure and manage on key metrics
- 4 week rolling forecast allows clubs to respond to business change quicker

“We experienced a dramatic reduction in the time required to complete our budgeting process by working with Akili to implement driver-based planning to measure and manage our planning and forecasting efforts based on key performance indicators.”

Kevin Kohutek,
Vice President
Financial Planning & Analysis
ClubCorp

Akili client success story

ClubCorp Profile

Headquarters: Dallas, TX

Industry: Hospitality

Products and services:

Own or operate nearly 170 golf courses, country clubs, private business and sports clubs, and resorts

Assets: \$2 billion

Revenues: \$1 billion

Employees: 16,000

Website: www.clubcorp.com

ERP: Oracle E-Business Suite

Implementation partner: Akili

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