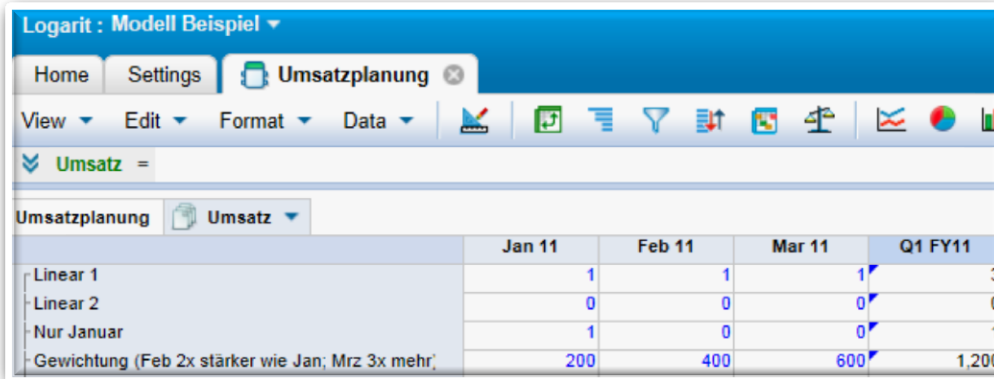


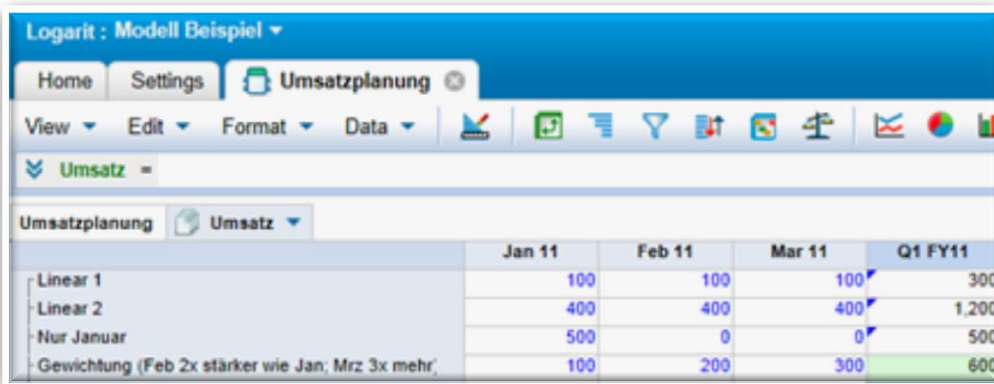
- ▶ Mit der Break-Back Funktion, können Werte auf Summen-Elemente direkt eingegeben werden.
- ▶ Der Summenwert wird auf die Elemente (z.B. Produkte), die in die Summe eingehen, sofort verteilt.
- ▶ Die Verteilung erfolgt proportional zu den Ausgangswerten.
- ▶ In dem folgenden Beispiel wurden einfache Zahlen gewählt, zwecks bessere Nachvollziehbarkeit.



	Jan 11	Feb 11	Mar 11	Q1 FY11
Linear 1	1	1	1	3
Linear 2	0	0	0	0
Nur Januar	1	0	0	1
Gewichtung (Feb 2x stärker wie Jan; Mrz 3x mehr)	200	400	600	1.200

### Verteilungsprofil:

- **Linear 1:** Jeder Monat des Quartals'1 ist gleich stark
- **Linear 2:** Jeder Monat des Quartals'1 enthält keine Daten  
→ für Break-Back sind diese identisch gewichtet und bei Eingabe auf Total Q1 erfolgt eine lineare Verteilung.
- **Nur Januar:** Nur der Jan hat einen Wert des Quartals'1.
- **Gewichtung:** Feb ist doppelt so groß wie Jan; Mrz ist dreimal größer als der Jan.



	Jan 11	Feb 11	Mar 11	Q1 FY11
Linear 1	100	100	100	300
Linear 2	400	400	400	1.200
Nur Januar	500	0	0	500
Gewichtung (Feb 2x stärker wie Jan; Mrz 3x mehr)	100	200	300	600

### Eingabe in Quartal'1:

- Linear 1 = 300 → jeder Monat erhält den Wert 100
- Linear 2 = 1.200 → jeder Monat erhält den Wert 400
- Nur Januar = 500 → Nur Jan erhält den Total-Eingabewert von 500
- Gewichtung = 600 → Jan erhält 100, Feb 200 (doppelt so viel wie Jan), Mrz 300 (dreimal so viel wie Jan).

- Die Break-Back Funktion kann auf Summenknoten mehrerer Hierarchien ebenfalls genutzt werden.

	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11	Oct 11	Nov 11	Dec 11	FY11
<b>Total Company</b>	7,765,000	16,145,000	2,700,000	150,000	3,202,000	300,000	330,000	3,910,000	150,000	150,000	2,750,000	550,000	<b>38,102,000</b>
<b>MACHINES DIVISION</b>	3,885,000	10,320,000	1,350,000	150,000	2,332,000	300,000	330,000	2,010,000	150,000	150,000	1,450,000	350,000	22,777,000
<b>M01 Profit Centre</b>	1,580,000	4,895,000	650,000	50,000	922,000	100,000	110,000	960,000	50,000	50,000	700,000	50,000	10,117,000
0001 Capex: Warp Drive Assembly	100,000	0	200,000	0	0	0	0	0	0	0	0	0	300,000
0002 Capex Di-Lithium Crystal Core	400,000	0	0	0	12,000	0	0	0	0	0	0	0	412,000
0003 Capex Cloaking Device	0	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,000,000
0004 Capex Astrolabe Navigation Console	0	0	400,000	0	0	0	0	0	0	0	0	0	400,000
0006 Capex Strange Sliding Doors	0	200,000	0	0	10,000	0	0	10,000	0	0	0	0	220,000
0007 Capex Tractor Beam Focuser	0	0	0	0	0	0	0	900,000	0	0	0	0	900,000
0008 Capex Star-Academy building	0	0	0	0	450,000	0	0	0	0	0	0	0	450,000
0009 Capex Lunar Module	0	0	0	0	0	0	0	0	0	0	0	0	0
0010 Capex Space Rover	0	0	0	0	0	0	0	0	0	0	0	0	0
0012 Capex 10g Communicators	0	0	0	0	0	0	0	0	0	0	0	0	0
0013 Bilge Management Software	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
0014 Capex Cryostasis Chamber	0	0	0	0	0	0	0	0	0	0	0	0	0
0017 Capex Holographic Chamber	0	0	0	0	0	0	0	0	0	0	0	0	0
0018 Capex Isotropic Restraint	650,000	0	0	0	0	0	0	0	0	0	0	0	650,000
0019 Capex Bio Computer	0	0	0	0	0	0	0	0	0	0	0	0	0
0020 Capex Electro-resonance Cruiser	0	0	0	0	0	0	0	0	0	0	0	0	0
0021 Capex Phoretic Analyzer	230,000	0	0	0	0	0	0	0	0	0	0	0	230,000
0023 Capex Psychotricorder	0	0	0	0	0	0	0	0	0	0	0	0	0
0024 Capex Trilaser connectors	0	0	0	0	0	0	0	0	0	0	0	0	0
0025 Capex Starship Hanger	0	0	0	0	0	0	0	0	0	0	0	0	0
0026 Capex Neural Neutralizer	0	0	0	0	0	0	0	0	0	0	0	0	0
0027 Capex Sonnetic Inducer	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>M02 Profit Centre</b>	1,980,000	0	0	0	0	0	0	0	0	0	0	0	1,980,000
0030 Capex Project	0	0	0	0	0	0	0	0	0	0	0	0	0
0031 Capex Project	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
0032 Capex Project	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
0033 Capex Project	0	0	0	0	0	0	0	0	0	0	0	0	0
0036 Capex Project	0	0	0	0	0	0	0	0	0	0	0	0	0
0037 Capex Project	0	0	0	0	0	0	0	0	0	0	0	0	0

	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11	Oct 11	Nov 11	Dec 11	FY11
<b>Total Company</b>	15,530,000	32,290,000	5,400,000	300,000	6,404,000	600,000	660,000	7,820,000	300,000	300,000	5,500,000	1,100,000	<b>76,204,000</b>
<b>MACHINES DIVISION</b>	7,770,000	20,640,000	2,700,000	300,000	4,664,000	600,000	660,000	4,020,000	300,000	300,000	2,900,000	700,000	45,554,000
<b>M01 Profit Centre</b>	3,160,000	9,790,000	1,300,000	100,000	1,844,000	200,000	220,000	1,920,000	100,000	100,000	1,400,000	300,000	20,234,000
0001 Capex: Warp Drive Assembly	200,000	0	400,000	0	0	0	0	0	0	0	0	0	600,000
0002 Capex Di-Lithium Crystal Core	800,000	0	0	0	24,000	0	0	0	0	0	0	0	824,000
0003 Capex Cloaking Device	0	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,000,000
0004 Capex Astrolabe Navigation Console	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000
0006 Capex Strange Sliding Doors	0	400,000	0	0	20,000	0	0	20,000	0	0	0	0	440,000
0007 Capex Tractor Beam Focuser	0	0	0	0	0	0	0	1,800,000	0	0	0	0	1,800,000
0008 Capex Star-Academy building	0	0	0	0	900,000	0	0	0	0	0	0	0	900,000
0009 Capex Lunar Module	0	0	0	0	0	0	0	0	0	0	0	0	0
0010 Capex Space Rover	0	0	0	0	0	0	0	0	0	0	0	0	0
0012 Capex 10g Communicators	0	600,000	0	0	0	0	0	0	0	0	100,000	0	700,000
0013 Bilge Management Software	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
0014 Capex Cryostasis Chamber	0	800,000	0	0	0	0	0	0	0	0	0	0	800,000
0017 Capex Holographic Chamber	0	0	0	0	0	0	0	0	0	0	0	0	0
0018 Capex Isotropic Restraint	1,300,000	0	0	0	0	0	0	0	0	0	0	0	1,300,000
0019 Capex Bio Computer	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
0020 Capex Electro-resonance Cruiser	0	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000
0021 Capex Phoretic Analyzer	460,000	0	0	0	0	0	0	0	0	0	0	0	460,000
0023 Capex Psychotricorder	0	900,000	0	0	0	0	0	0	0	0	0	0	900,000
0024 Capex Trilaser connectors	0	0	0	0	800,000	0	0	0	0	0	0	0	800,000
0025 Capex Starship Hanger	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
0026 Capex Neural Neutralizer	0	0	0	0	0	0	0	0	0	0	0	0	0
0027 Capex Sonnetic Inducer	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>M02 Profit Centre</b>	3,960,000	9,770,000	500,000	100,000	2,720,000	300,000	220,000	1,920,000	100,000	100,000	200,000	300,000	20,190,000
0030 Capex Project	0	800,000	0	0	0	0	0	0	0	0	0	0	800,000
0031 Capex Project	200,000	0	400,000	0	0	0	0	0	0	0	0	0	600,000
0032 Capex Project	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
0033 Capex Project	0	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,000,000

1. Total-Total-Umsatz wird verdoppelt.

2. Verdoppelung (=Proportionale Verteilung).