

Client - A leading milk processing company in Southern India with a pan India sales presence and over 15 years of experience in this industry

## Background

The dairy procures milk from dairy farmers across South India. This raw milk is then processed into milk and milk products and sold across 70 locations in India with state of art processing plants, chilling centers, Bulk Milk Chillers and other associate chilling centers. The company offers a variety of milk products and their product portfolio comprises fresh milk, butter, ghee, paneer, curd, flavored milk, milk sweets, ice cream, skimmed milk powder and UHT milk. They are sold in different pack sizes and types to cater to needs of their customers. The company is on a high growth curve for over 15 years and is now a popular dairy company in India gaining competitive edge over other players by delivering the highest quality dairy products to its customers. The company favors efficient energy management processes, infusion of new technology and constant upgradation of its systems with quality as their USP.

## Challenges

- Due to the nature of the business, the client needed a robust budgeting tool which was comprehensive enough to cover all their sales and procurement locations and the tool being flexible enough to be customized for any growth plans.
- The client also needed a visual and concise presentation of financials which provided quantitative information of their sales, procurement and processing.

## Solution

We deployed people capable of modelling their business on spreadsheets with linking done on a dynamic basis so that senior management can get a quick overview of the operational and financial performance of the company.

The models consisted of dashboards with visual information that depicted trends of the business and ratios over months. For the budgetary exercise, our team which specializes in budgeting and forecast modelling, helped the client by prioritizing 3 kinds of budgets: annual, quarterly and monthly rolling.

The annual budgets were modelled based on the expected operational performance of marketing and procurement heads of the client. The quarterly and monthly rolling budgets were updated with actuals every month and the budget for the immediate month/quarter based on historical information.

The budget models were comprehensive enough to cover all aspects of the operational parameters for milk processing like Solids Balancing, Total Solids Gain/Loss etc.



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