

E5
Multi-Dimensional Planning

15 min

Real planning rarely happens at one exact grain. Finance plans revenue by region and country. The cost team plans by category and brand. With Cube measures, both plans feed a single consolidated profitability view automatically — and any change in either direction cascades instantly across all three sheets.

Part 1
Build the Templates

Set up all three sheets and wire them together. By the end of this part, the Profitability sheet shows the baseline plan values allocated at the common grain with the calculated Gross Profit.

1. Create the Regional Plan sheet

- i. In the Acme_Beverages_Plan app created in E1, create a New Planning Sheet and name it Regional Plan. Configure rows as Region Name → Country Name, columns as the date hierarchy (Year → Quarter Name → Month Short Name), and Values as 2025 Gross Revenue.

Fields

Rows

Region Name

Country Name

+ Add Rows

Columns

Date Hierarchy

Year

Quarter Name

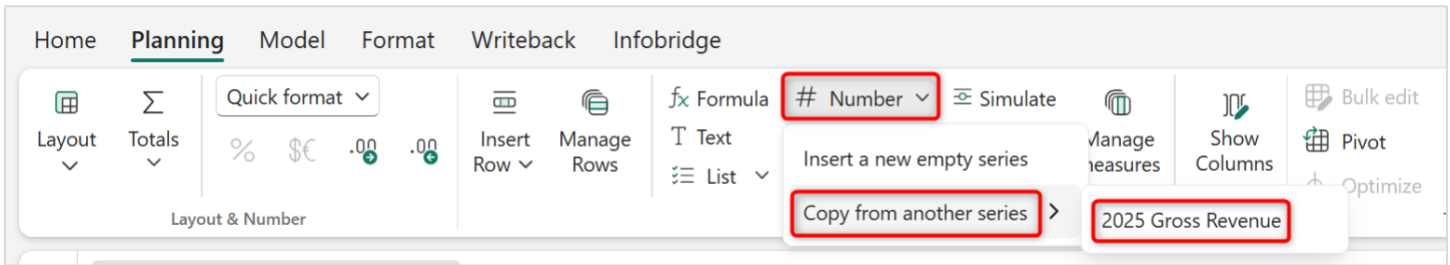
Month Short Name

+ Add Columns

Values

2025 Gross Reven...

- ii. Click Number → Copy from another series → 2025 Gross Revenue.



- iii. Enter Sales Plan as the Title. Under Enable Multi-Dimension allocation, click Add Breakdown.

< Data Input

Title *

Sales Plan

Insert as *

☒ Visual Measure
☐ Visual Column

Input type *

Number

Column aggregation type

Sum

Row aggregation type

Sum

☒ Distribute parent value to children

Enable Multi-Dimension Allocation

+ Add Breakdown

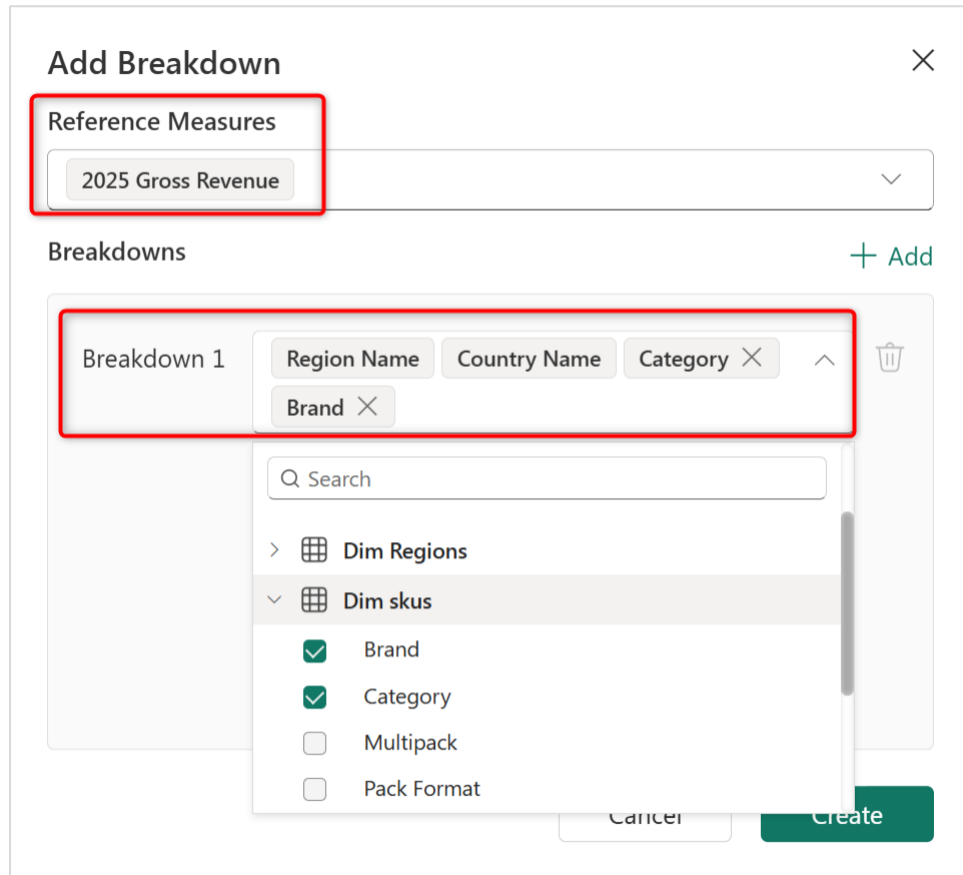
Minimum Value

None

Value

Enter Minimum Value

- iv. Keep 2025 Gross Revenue as the reference measure. A default breakdown already exists with Region Name and Country Name. Edit it to add Category and Brand as additional dimensions. Click Create.



Add Breakdown [X]

Reference Measures

2025 Gross Revenue [v]

Breakdowns [Add]

Breakdown 1

Region Name Country Name Category X ^ [trash]

Brand X

Q Search

> [grid] Dim Regions

< [grid] Dim skus

☒ Brand

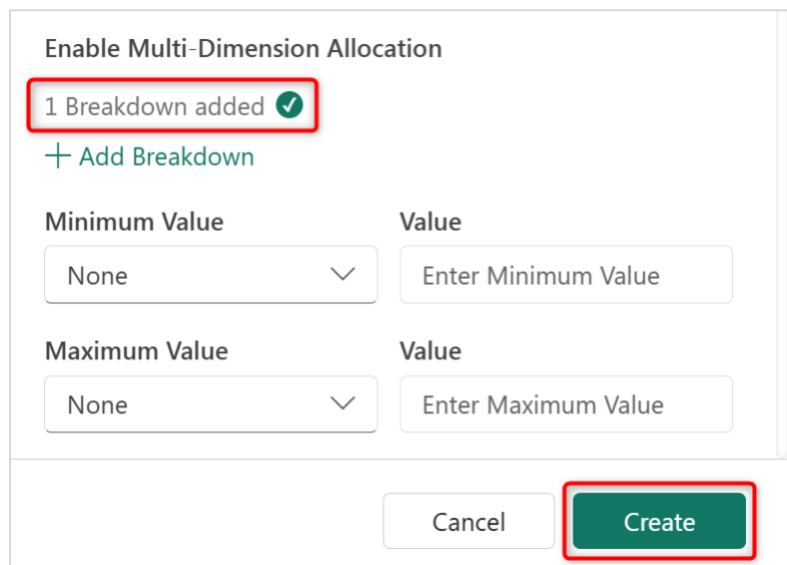
☒ Category

☐ Multipack

☐ Pack Format

Cancel Create

- v. In the Data Input side panel, confirm the breakdown is added and click Create.



Enable Multi-Dimension Allocation

1 Breakdown added [checkmark]

[Add Breakdown]

Minimum Value **Value**

None [v] Enter Minimum Value

Maximum Value **Value**

None [v] Enter Maximum Value

Cancel Create

- vi. Enable Column Sub Total on the left, expand to show the quarters, and hide the 2025 Gross Revenue column.

Year	2025				
Quarter Name	Total	Q1	Q2	Q3	Q4
Region Name	 Sales Plan in Millions	 Sales Plan in Millions	 Sales Plan in Millions	 Sales Plan in Millions	 Sales Plan in Millions
☐ All	17,888.87	4,473.63	4,482.54	4,466.44	4,466.25
☐ APAC	2,152.03	542.71	538.34	538.40	532.58
Australia	552.90	138.04	137.33	141.02	136.51
China	770.54	196.66	195.10	189.73	189.05
India	370.39	94.14	91.63	92.81	91.80
Vietnam	458.20	113.87	114.27	114.82	115.23
☐ EU	4,455.87	1,122.06	1,106.01	1,111.75	1,116.05
France	813.19	204.57	202.53	203.80	202.29
Germany	1,540.56	392.28	380.83	383.96	383.49
Italy	345.68	86.14	87.39	86.37	85.79

2. Create the Brand Plan sheet

- Create a New Planning Sheet and name it Brand Plan. Configure rows as Category → Brand, columns as the date hierarchy (Year → Quarter Name → Month Short Name), and Values as 2025 COGS.

Fields
»

Rows

Category
: X

Brand
: X

+ Add Rows

Columns

Date Hierarchy
▼ : X

Year
X

Quarter Name
X

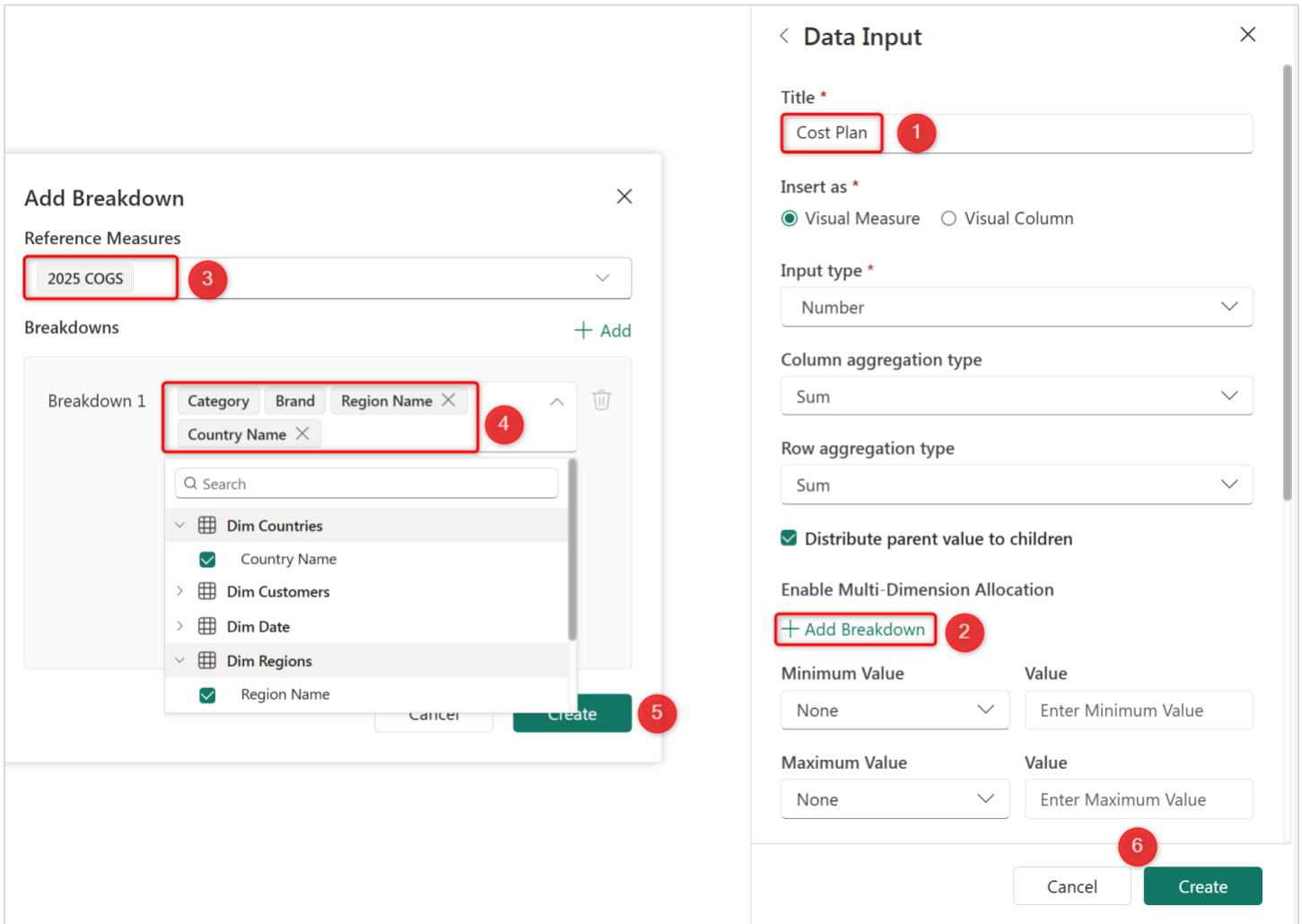
Month Short Name
X

+ Add Columns

Values

2025 COGS
: X

- ii. Click Number → Copy from another series → 2025 COGS. Enter Cost Plan as the Title. Under Enable Multi-Dimension allocation, click Add Breakdown. Keep 2025 COGS as the reference measure. A default breakdown already exists with Category and Brand. Edit it to add Region Name and Country Name as additional dimensions. Click Create. In the Data Input side panel, confirm the breakdown is added and click Create.



The screenshot displays two overlapping windows from the Fabric Plan application. The 'Add Breakdown' dialog is in the foreground, and the 'Data Input' side panel is in the background.

Add Breakdown Dialog:

- Reference Measures:** A dropdown menu shows '2025 COGS' selected, highlighted with a red box and a red circle with the number 3.
- Breakdowns:** A list shows 'Breakdown 1' with dimensions 'Category', 'Brand', and 'Region Name'. A red box highlights these dimensions, and a red circle with the number 4 is next to it.
- Search Results:** A search bar shows 'Country Name' and 'Region Name' as suggestions. A red circle with the number 5 is next to the 'Create' button at the bottom right.

Data Input Side Panel:

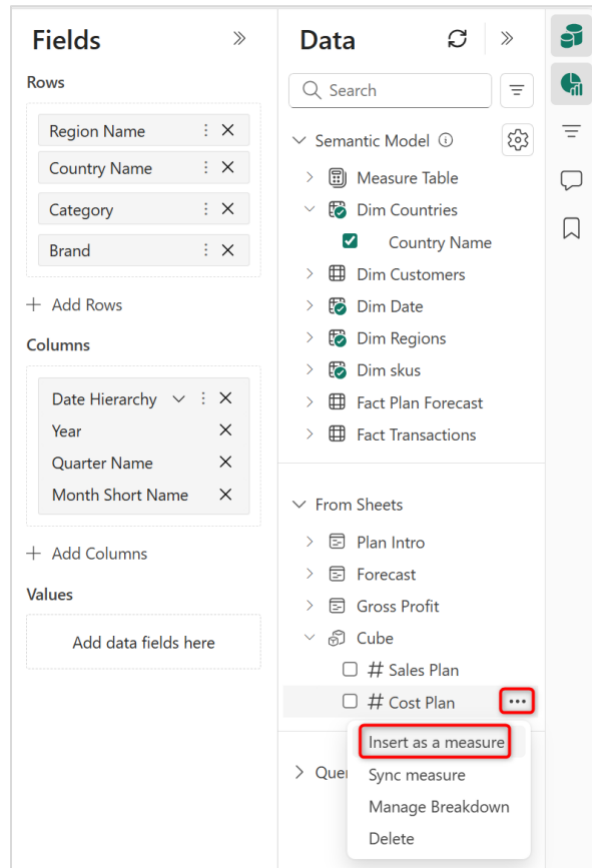
- Title:** A text field contains 'Cost Plan', highlighted with a red box and a red circle with the number 1.
- Insert as:** Radio buttons for 'Visual Measure' (selected) and 'Visual Column'.
- Input type:** A dropdown menu shows 'Number'.
- Column aggregation type:** A dropdown menu shows 'Sum'.
- Row aggregation type:** A dropdown menu shows 'Sum'.
- Distribute parent value to children:** A checked checkbox.
- Enable Multi-Dimension Allocation:** A button labeled '+ Add Breakdown' is highlighted with a red box and a red circle with the number 2.
- Minimum Value:** A dropdown menu shows 'None'.
- Maximum Value:** A dropdown menu shows 'None'.
- Value:** Two text fields labeled 'Enter Minimum Value' and 'Enter Maximum Value'.
- Buttons:** 'Cancel' and 'Create' buttons at the bottom right. A red circle with the number 6 is next to the 'Create' button.

- iii. Enable Column Sub Total on the left and expand to show the quarters and hide the 2025 COGS column.

Year	2025				
Quarter Name	Total	> Q1	> Q2	> Q3	> Q4
Category	Cost Plan in Millions	Cost Plan in Millions	Cost Plan in Millions	Cost Plan in Millions	Cost Plan in Millions
All	7,543.23	1,886.29	1,890.19	1,883.29	1,883.46
Beer	6,611.83	1,654.94	1,661.06	1,649.08	1,646.74
Artisan Ale	626.27	156.18	159.36	156.61	154.12
Cosmic Craft Brews	5.48	0.82	1.32	1.56	1.78
Eclipse Light	419.70	106.90	105.30	103.37	104.14
Old Mill Stout	828.72	208.37	207.20	205.79	207.37
Riverbend IPA	1,109.03	276.85	277.76	278.81	275.61
Summit Lager	3,622.63	905.83	910.13	902.95	903.72

3. Create the Profitability sheet

- Create a New Planning Sheet and name it Profitability. Configure rows as Region Name → Country Name → Category → Brand and columns as the date hierarchy (Year → Quarter Name → Month Short Name). In the Data sidebar, expand From Sheets → Cube Measures. Select Sales Plan and click Insert as measure. Repeat for Cost Plan.



The screenshot shows the Fabric Plan interface with the following configuration:

- Fields Pane:**
 - Rows:** Region Name, Country Name, Category, Brand
 - Columns:** Date Hierarchy, Year, Quarter Name, Month Short Name
- Data Pane:**
 - Semantic Model:**
 - Measure Table
 - Dim Countries (Country Name selected)
 - Dim Customers
 - Dim Date
 - Dim Regions
 - Dim skus
 - Fact Plan Forecast
 - Fact Transactions
 - From Sheets:**
 - Plan Intro
 - Forecast
 - Gross Profit
 - Cube:**
 - # Sales Plan
 - # Cost Plan (highlighted with a red box)

A context menu is open for the '# Cost Plan' measure, with the 'Insert as a measure' option highlighted by a red box.

- ii. Set the year filter to 2025, enable column subtotal on the left, and expand the column hierarchy to show the quarters.

Filter

Q Search

Brand

is (All)

Year

is '2025'

Basic Advanced Top N

Q Search

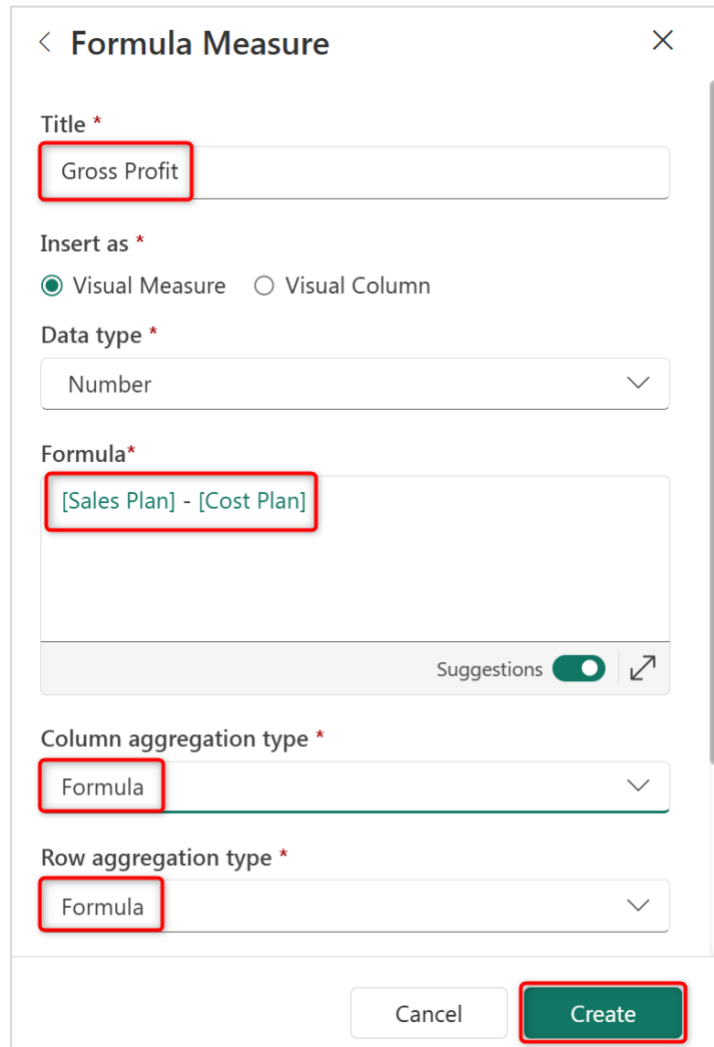
☒ Select All
 ☐ 2023
 ☐ 2024
 ☒ 2025
 ☐ 2026

- iii. Both measures are already populated at the common Region → Country → Category → Brand grain — the cube breakdown handles the allocation automatically.

Year	2025									
Quarter Name	Total		Q1		Q2		Q3		Q4	
Region Name	 Cost Plan in Millions	 Sales Plan in Millions	 Cost Plan in Millions	 Sales Plan in Millions	 Cost Plan in Millions	 Sales Plan in Millions	 Cost Plan in Millions	 Sales Plan in Millions	 Cost Plan in Millions	 Sales Plan in Millions
☐ All	7,543.23	17,888.87	1,886.29	4,473.63	1,890.19	4,482.54	1,883.29	4,466.44	1,883.46	4,466.25
☐ APAC	903.92	2,152.03	227.72	542.71	225.88	538.34	226.34	538.40	223.97	532.58
☐ Australia	231.64	552.90	57.77	138.04	57.50	137.33	59.28	141.02	57.09	136.51
☐ Beer	204.37	485.86	51.14	121.68	50.61	120.52	52.25	123.76	50.37	119.90
Artisan Ale	19.14	45.60	5.09	12.07	4.37	10.48	4.99	11.89	4.69	11.17
Cosmic Craft Brews	0.19	0.45			0.03	0.07	0.09	0.21	0.07	0.17
Eclipse Light	12.69	30.06	2.97	7.08	3.35	7.86	3.02	7.19	3.35	7.93
Old Mill Stout	25.89	61.63	6.17	14.71	6.67	15.94	6.82	16.13	6.23	14.84
Riverbend IPA	35.15	83.38	8.90	21.14	8.42	20.00	9.06	21.45	8.76	20.79
Summit Lager	111.31	264.74	28.00	66.67	27.77	66.17	28.28	66.90	27.26	64.99
☐ Hard Seltzer	13.28	34.97	3.16	8.34	3.36	8.82	3.41	9.00	3.35	8.80
AquaSplash	3.30	8.72	0.82	2.19	0.83	2.18	0.86	2.29	0.79	2.05

iv. In the Planning ribbon, click Formula. Configure as follows and click Create:

- Title: Gross Profit
- Formula: [Sales Plan] - [Cost Plan]
- Row aggregation: Formula | Column aggregation: Formula



< **Formula Measure** X

Title *
Gross Profit

Insert as *
☒ Visual Measure ☐ Visual Column

Data type *
Number

Formula*
[Sales Plan] - [Cost Plan]

Suggestions ☒ ↗

Column aggregation type *
Formula

Row aggregation type *
Formula

Cancel Create

- v. Gross Profit now shows at every Region → Country → Category → Brand combination — assembled from two measures that live at completely different dimensional levels.

Year	2025														
Quarter Name	Total	> Q1			> Q2			> Q3			> Q4				
Region Name	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions
All	7,543.23	17,888.87	10,345.64	1,886.29	4,473.63	2,587.34	1,890.19	4,482.54	2,592.35	1,883.29	4,466.44	2,583.15	1,883.46	4,466.25	2,582.79
APAC	903.92	2,152.03	1,248.11	227.72	542.71	314.99	225.88	538.34	312.46	226.34	538.40	312.05	223.97	532.58	308.61
Australia	231.64	552.90	321.26	57.77	138.04	80.27	57.50	137.33	79.83	59.28	141.02	81.74	57.09	136.51	79.42
Beer	204.37	485.86	281.49	51.14	121.68	70.53	50.61	120.52	69.91	52.25	123.76	71.51	50.37	119.90	69.53
Artisan Ale	19.14	45.60	26.46	5.09	12.07	6.97	4.37	10.48	6.11	4.99	11.89	6.90	4.69	11.17	6.48
Cosmic Craft Brews	0.19	0.45	0.26				0.03	0.07	0.04	0.09	0.21	0.12	0.07	0.17	0.10
Eclipse Light	12.69	30.06	17.37	2.97	7.08	4.10	3.35	7.86	4.52	3.02	7.19	4.16	3.35	7.93	4.58
Old Mill Stout	25.89	61.63	35.74	6.17	14.71	8.54	6.67	15.94	9.27	6.82	16.13	9.31	6.23	14.84	8.61
Riverbend IPA	35.15	83.38	48.23	8.90	21.14	12.24	8.42	20.00	11.58	9.06	21.45	12.39	8.76	20.79	12.03
Summit Lager	111.31	264.74	153.43	28.00	66.67	38.67	27.77	66.17	38.40	28.28	66.90	38.62	27.26	64.99	37.73
Hard Seltzer	13.28	34.97	21.69	3.16	8.34	5.19	3.36	8.82	5.46	3.41	9.00	5.59	3.35	8.80	5.46
AquaSplash	3.30	8.72	5.41	0.82	2.19	1.37	0.83	2.18	1.35	0.86	2.29	1.42	0.79	2.05	1.27

Part 2 Real-Time Plan Alignment

The three sheets are now live and connected. When assumptions change — and they always do — there is no reconciliation step, no re-entry, and no risk of the sheets falling out of sync. A change anywhere is reflected everywhere instantly, whether it originates in a source sheet or in the consolidated output.

4. Revise the revenue assumption

- Navigate to the Regional Plan sheet. Double-click the EU Grand Total cell of the Sales Plan column, append by 10%, and press Enter.

Year	2025				
Quarter Name	Total	> Q1	> Q2	> Q3	> Q4
Region Name	Sales Plan in Millions	Sales Plan in Millions	Sales Plan in Millions	Sales Plan in Millions	Sales Plan in Millions
All	17,888.87	4,473.63	4,482.54	4,466.44	4,466.25
APAC	2,152.03	542.71	538.34	538.40	532.58
Australia	552.90	138.04	137.33	141.02	136.51
China	770.54	196.66	195.10	189.73	189.05
India	370.39	94.14	91.63	92.81	91.80
Vietnam	458.20	113.87	114.27	114.82	115.23
EU	4,455.87	1,122.06	1,106.01	1,111.75	1,116.05
France	813.19	204.57	202.53	203.80	202.29
Germany	1,540.56	392.28	380.83	383.96	383.49

- ii. The Sales Plan grand total value gets updated to 18,334.46M.

Year	v 2025				
Quarter Name	Total	> Q1	> Q2	> Q3	> Q4
Region Name	Sales Plan in Millions	Sales Plan in Millions	Sales Plan in Millions	Sales Plan in Millions	Sales Plan in Millions
☐ All	18,334.46	4,585.84	4,593.14	4,577.62	4,577.86
☐ APAC	2,152.03	542.71	538.34	538.40	532.58
Australia	552.90	138.04	137.33	141.02	136.51
China	770.54	196.66	195.10	189.73	189.05
India	370.39	94.14	91.63	92.81	91.80
Vietnam	458.20	113.87	114.27	114.82	115.23
☐ EU	4,901.46	1,234.27	1,216.61	1,222.92	1,227.66
France	894.51	225.03	222.78	224.19	222.51
Germany	1,694.62	431.51	418.91	422.35	421.84
Italy	380.25	94.75	96.13	95.01	94.37
Spain	1,055.84	262.42	263.41	260.71	269.30
United Kingdom	876.24	220.55	215.38	220.67	219.64

- iii. Navigate to the Profitability Output sheet. EU Sales Plan values and EU Gross Profit have been updated across all EU categories and brands — a single assumption change at the region level is immediately reflected at every brand and category intersection. The Sales Plan grand total now matches 18,334.46M in the Regional Plan sheet.

Year	2025														
Quarter Name	Total			> Q1			> Q2			> Q3			> Q4		
Region Name	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions
All	7,543.23	18,334.46	10,791.22	1,886.29	4,585.84	2,699.55	1,890.19	4,593.14	2,702.95	1,883.29	4,577.62	2,694.33	1,883.46	4,577.86	2,694.40
APAC	903.92	2,152.03	1,248.11	227.72	542.71	314.99	225.88	538.34	312.46	226.34	538.40	312.05	223.97	532.58	308.61
EU	1,874.04	4,901.46	3,027.41	471.98	1,234.27	762.29	465.44	1,216.61	751.17	467.33	1,222.92	755.59	469.29	1,227.66	758.37
France	343.22	894.51	551.29	86.46	225.03	138.57	85.58	222.78	137.20	85.90	224.19	138.28	85.28	222.51	137.23
Beer	300.18	779.40	479.22	75.50	195.55	120.05	75.02	194.60	119.57	75.09	195.19	120.10	74.57	194.06	119.50
Artisan Ale	27.82	72.15	44.33	7.12	18.44	11.32	6.96	17.98	11.03	7.17	18.61	11.44	6.57	17.11	10.54
Cosmic Craft Brews	0.19	0.50	0.31	0.01	0.02	0.01	0.05	0.14	0.08	0.06	0.15	0.09	0.07	0.19	0.12
Eclipse Light	19.37	50.26	30.88	4.99	13.00	8.01	4.91	12.75	7.84	4.99	12.82	7.83	4.49	11.68	7.20
Old Mill Stout	37.62	97.71	60.09	9.13	23.57	14.44	9.34	24.28	14.94	9.91	25.85	15.94	9.24	24.01	14.77
Riverbend IPA	49.17	127.59	78.42	12.86	33.33	20.47	12.39	32.02	19.64	11.53	29.98	18.45	12.39	32.26	19.87
Summit Lager	166.00	431.20	265.19	41.38	107.19	65.81	41.38	107.42	66.04	41.43	107.78	66.34	41.81	108.81	67.00
Hard Seltzer	21.34	61.03	39.69	5.37	15.39	10.02	5.38	15.38	9.99	5.52	15.81	10.29	5.07	14.45	9.38
Non-Alcoholic Beverages	16.93	38.69	21.76	4.18	9.54	5.36	4.08	9.29	5.21	4.14	9.49	5.35	4.53	10.37	5.84
Ready to Drink Cocktails	4.78	15.40	10.62	1.41	4.55	3.13	1.09	3.52	2.43	1.15	3.69	2.54	1.12	3.64	2.51
Germany	649.52	1,694.62	1,045.10	165.28	431.51	266.23	160.54	418.91	258.37	161.86	422.35	260.49	161.85	421.84	260.00
Beer	566.22	1,471.49	905.28	143.71	373.53	229.82	139.53	362.80	223.27	142.05	369.17	227.11	140.93	365.99	225.07
Hard Seltzer	40.47	116.34	75.86	10.51	30.26	19.75	10.06	28.86	18.80	9.71	27.84	18.13	10.19	29.38	19.18
Non-Alcoholic Beverages	33.48	76.61	43.13	8.57	19.65	11.08	8.58	19.61	11.02	7.74	17.75	10.01	8.59	19.61	11.01
Ready to Drink Cocktails	9.35	30.18	20.83	2.49	8.07	5.58	2.37	7.65	5.28	2.36	7.60	5.24	2.13	6.87	4.73

5. Revise the cost assumption from the output

- On the Profitability sheet, under NA → United States → Beer, double-click the Beer Grand Total cell of the Cost Plan column, append by 8%, and press Enter.

= 2753247031.6 + 8%															
Cost Plan, Sales Plan, Gross Profit by Region Name, Country Name, Category, Brand, Year, Quarter Name, Month Short Name															
Year	2025														
Quarter Name	Total			> Q1			> Q2			> Q3			> Q4		
Region Name	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions
All	7,543.23	18,334.46	10,791.22	1,886.29	4,585.84	2,699.55	1,890.19	4,593.14	2,702.95	1,883.29	4,577.62	2,694.33	1,883.46	4,577.86	2,694.40
APAC	903.92	2,152.03	1,248.11	227.72	542.71	314.99	225.88	538.34	312.46	226.34	538.40	312.05	223.97	532.58	308.61
EU	1,874.04	4,901.46	3,027.41	471.98	1,234.27	762.29	465.44	1,216.61	751.17	467.33	1,222.92	755.59	469.29	1,227.66	758.37
LA	865.32	2,060.41	1,195.09	215.66	513.30	297.64	219.25	522.07	302.81	215.11	512.52	297.41	215.30	512.53	297.23
NA	3,899.95	9,220.56	5,320.61	970.93	2,295.56	1,324.63	979.62	2,316.13	1,336.51	974.51	2,303.79	1,329.28	974.90	2,305.08	1,330.18
Canada	609.00	1,447.64	838.64	153.59	365.04	211.45	152.55	363.18	210.63	152.00	361.82	209.82	150.87	357.60	206.74
Mexico	143.76	342.94	199.18	34.89	83.33	48.44	35.92	85.71	49.79	35.78	85.26	49.48	37.18	88.64	51.46
United States	3,147.19	7,429.98	4,282.79	782.46	1,847.20	1,064.74	791.15	1,867.24	1,076.09	786.73	1,856.71	1,069.98	786.85	1,858.84	1,071.99
Beer	2,753.25	6,473.84	3,720.59	686.30	1,613.48	927.18	696.23	1,637.52	941.29	686.60	1,613.54	926.94	684.11	1,609.30	925.19
Artisan Ale	262.05	618.23	356.18	64.46	152.00	87.54	67.06	158.01	90.94	65.59	154.76	89.17	64.94	153.46	88.52
Cosmic Craft Brews	2.50	5.86	3.36	0.60	1.40	0.80	0.60	1.42	0.82	0.50	1.18	0.68	0.79	1.86	1.06
Eclipse Light	175.21	411.09	235.89	45.30	105.45	60.15	43.83	102.85	59.03	42.74	100.83	58.08	43.34	101.96	58.62
Old Mill Stout	345.29	813.22	467.93	85.99	202.02	116.03	86.65	204.36	117.71	85.73	202.67	116.94	86.92	204.18	117.25
Riverbend IPA	461.53	1,084.99	623.46	113.06	265.89	152.83	115.95	272.89	156.94	118.82	277.89	159.06	113.70	268.32	154.62
Summit Lager	1,506.67	3,540.44	2,033.78	376.90	886.71	509.82	382.14	897.99	515.86	373.21	876.21	503.00	374.42	879.52	505.10

- The values get updated to 2973.51M, which is approximately a 220M increase.

Year	2025														
Quarter Name	Total			> Q1			> Q2			> Q3			> Q4		
Region Name	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions	Cost Plan in Millions	Sales Plan in Millions	Gross Profit in Millions
All	7,763.49	18,334.46	10,570.96	1,941.20	4,585.84	2,644.64	1,945.89	4,593.14	2,647.25	1,938.22	4,577.62	2,639.40	1,938.19	4,577.86	2,639.67
APAC	903.92	2,152.03	1,248.11	227.72	542.71	314.99	225.88	538.34	312.46	226.34	538.40	312.05	223.97	532.58	308.61
EU	1,874.04	4,901.46	3,027.41	471.98	1,234.27	762.29	465.44	1,216.61	751.17	467.33	1,222.92	755.59	469.29	1,227.66	758.37
LA	865.32	2,060.41	1,195.09	215.66	513.30	297.64	219.25	522.07	302.81	215.11	512.52	297.41	215.30	512.53	297.23
NA	4,120.21	9,220.56	5,100.35	1,025.84	2,295.56	1,269.73	1,035.32	2,316.13	1,280.81	1,029.43	2,303.79	1,274.35	1,029.63	2,305.08	1,275.46
Canada	609.00	1,447.64	838.64	153.59	365.04	211.45	152.55	363.18	210.63	152.00	361.82	209.82	150.87	357.60	206.74
Mexico	143.76	342.94	199.18	34.89	83.33	48.44	35.92	85.71	49.79	35.78	85.26	49.48	37.18	88.64	51.46
United States	3,367.45	7,429.98	4,062.53	837.36	1,847.20	1,009.84	846.85	1,867.24	1,020.39	841.66	1,856.71	1,015.05	841.58	1,858.84	1,017.26
Beer	2,973.51	3.84	3,500.33	741.21	1,613.48	872.27	751.93	1,637.52	885.59	741.53	1,613.54	872.01	738.84	1,609.30	870.46
Artisan Ale	283.02	618.23	335.21	69.62	152.00	82.39	72.43	158.01	85.58	70.84	154.76	83.92	70.13	153.46	83.33
Cosmic Craft Brews	2.70	5.86	3.16	0.65	1.40	0.75	0.65	1.42	0.77	0.54	1.18	0.64	0.86	1.86	1.00
Eclipse Light	189.22	411.09	221.87	48.92	105.45	56.53	47.33	102.85	55.52	46.16	100.83	54.66	46.80	101.96	55.16
Old Mill Stout	372.91	813.22	440.31	92.87	202.02	109.15	93.58	204.36	110.78	92.59	202.67	110.08	93.88	204.18	110.30
Riverbend IPA	498.46	1,084.99	586.54	122.11	265.89	143.79	125.23	272.89	147.66	128.33	277.89	149.56	122.79	268.32	145.53
Summit Lager	1,627.20	3,540.44	1,913.24	407.05	886.71	479.67	412.71	897.99	485.29	403.07	876.21	473.14	404.38	879.52	475.15

- iii. Navigate to the Brand Plan sheet. The Beer Cost Plan value gets updated (from 6,611.83M to 6,832.09M, which is a 220M increase). A revision made in the consolidated view has flowed back to the source plan. Planners can work at whatever level is most convenient, and the model stays aligned.

Year	2025				
Quarter Name	Total	> Q1	> Q2	> Q3	> Q4
Category	Cost Plan in Millions	Cost Plan in Millions	Cost Plan in Millions	Cost Plan in Millions	Cost Plan in Millions
All	7,763.49	1,941.20	1,945.89	1,938.22	1,938.19
Beer	6,832.09	1,709.85	1,716.76	1,704.01	1,701.47
Artisan Ale	647.24	161.34	164.72	161.86	159.31
Cosmic Craft Brews	5.68	0.87	1.36	1.60	1.84
Eclipse Light	433.72	110.52	108.80	106.79	107.60
Old Mill Stout	856.34	215.24	214.13	212.64	214.32
Riverbend IPA	1,145.95	285.89	287.03	288.32	284.71
Summit Lager	3,743.16	935.98	940.70	932.80	933.67
Hard Seltzer	458.91	114.85	113.90	115.42	114.74
AquaSplash	112.63	28.35	28.22	27.73	28.33
FizzJoy	182.77	46.18	45.07	46.30	45.22
FruitWave	70.78	17.07	17.73	17.79	18.19
Zenith Seltzer	92.73	23.26	22.88	23.60	22.99

Outcomes

- ✓ Regional Plan sheet created — Sales Plan Cube measure configured with Category and Brand added to the breakdown, 2025 Gross Revenue as the reference measure
- ✓ Brand Plan sheet created — Cost Plan Cube measure configured with Region Name and Country Name added to the breakdown, 2025 COGS as the reference measure
- ✓ Profitability sheet built — both Cube measures imported at Region → Country → Category → Brand grain with Gross Profit calculated
- ✓ Revenue assumption revised in Regional Plan — EU Sales Plan appended by 10%, updated to 18,334.46M, reflected instantly in the Profitability sheet across all EU categories and brands
- ✓ Cost assumption revised in Profitability sheet — NA Beer Cost Plan appended by 8%, updated to 2,973.51M, cascaded back to Brand Plan (6,611.83M → 6,832.09M).