

Customer Case

How Schiphol Streamlined Financial Planning with AMCO's Driver-Based Planning Solution



Introduction

Royal Schiphol Group is a key player in the aviation industry, owning and operating Amsterdam Airport Schiphol, Rotterdam The Hague Airport, and Lelystad Airport. Beyond these operations, they also hold a majority stake in Eindhoven Airport. Schiphol plays a crucial socio-economic role, connecting the Netherlands to the world.

Overview

Schiphol was facing growing challenges in managing its financial planning processes. Relying on a complex Excel model, the airport struggled with limited flexibility, transparency, and efficiency. To address these issues, Schiphol implemented OneStream's Driver-Based Planning (DBP) solution, developed in partnership with AMCO Solutions. The result is a **faster, more accurate**, and **user-friendly** approach to **financial forecasting**, improving the airport's ability to plan and adapt to future challenges.

Schiphol

- Annual Revenue: EUR 1.8 billion (2023)
- Transports 1.38 million tons of freight
- Services 71 million passengers
- Current active workforce is 2,800+

Challenges With Existing Planning Model

Schiphol's existing planning model was built in Excel and required significant manual effort to maintain. The model was complex, difficult to update, and lacked transparency—only a few team members fully understood the underlying formulas. This created inefficiencies and hindered collaboration across departments.

The airport needed a solution that could:



Provide **clear visibility** into the components of its financial data.

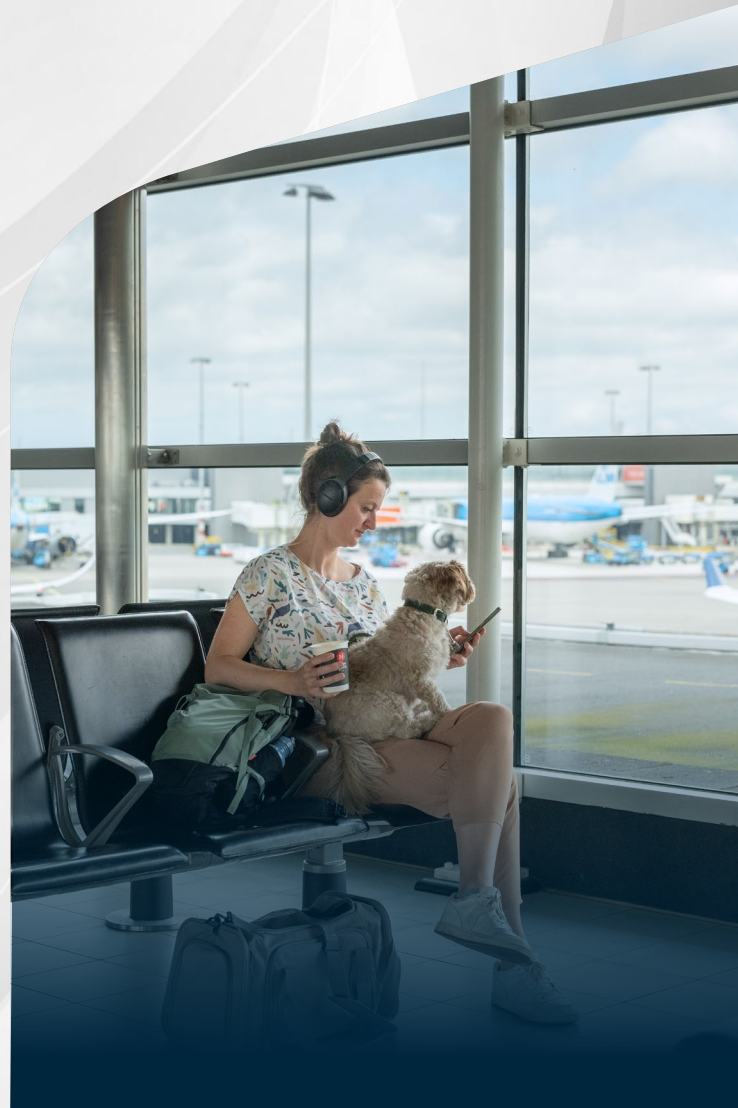


Offer **flexibility** to quickly adjust to changing business conditions.



Integrate **seamlessly** with existing financial systems for more accurate forecasting.




One key area of concern was long-term revenue forecasting, particularly in areas like parking, retail, and flight operations. Schiphol needed to break down these revenue streams into more detailed components and model the impact of various factors, such as pricing changes, tax changes or occupancy rates.



Innovation in Action: AMCO’s Driver-Based Planning Solution

AMCO Solutions empowers Schiphol with its Driver-Based Planning solution in OneStream, tackling complex planning challenges head-on. The tool deconstructs financial data and applies key drivers—such as occupancy rates, pricing models, and flight volumes—to deliver precise revenue forecasts.

Key features driving success:

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Driver-based modeling: Schiphol leverages specific drivers to model various business scenarios, quickly forecasting the impact of pricing or demand changes across multiple areas of operation.
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Real-time scenario planning: Users instantly update financial models, adapting to changing business conditions with ease.
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User-friendly dashboards: Schiphol’s finance team was empowered to manage drivers and formulas directly, without the need for specialized coding, fostering greater collaboration and transparency.

Delivering impactful results:

The implementation of AMCO’s Driver-Based Planning solution delivered several important benefits for Schiphol:

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Improved visibility: The model provides full transparency into financial data, enabling smarter decision-making and enhancing planning accuracy.
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Scenario flexibility: Schiphol rapidly models scenarios like pricing adjustments for parking or flight operations, gaining a clearer understanding of potential outcomes.
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Faster planning cycles: In-memory calculations accelerate the process, enabling complex forecasts to run in seconds.
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Enhanced user control: The finance team creates new planning models and adjusts drivers independently, responding quickly and delivering accurate forecasts.



Why Schiphol trusts AMCO:

“We choose AMCO as our implementation partner because of its sound substantiation, proven expertise, and transparency,” says Schiphol.

AMCO’s Driver-Based Planning solution continues to revolutionize how Schiphol navigates financial planning, ensuring agility and precision in a fast-paced industry.



AMCO Solutions is a global finance business partner providing end-to-end business services for CPM & ERP solutions.

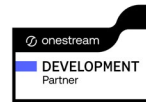
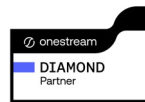
We are a OneStream Diamond Partner, one of the few diamond partners globally and a Development Partner.

AMCO operates in 11 locations worldwide, supported by 220+ dedicated professionals.

Our 18 years in business allows us to fulfill implementations and support services in over 40 countries. Our experience is backed up by 225+ OneStream projects for over 120 customers in different industries.



- OneStream Diamond Partner
- OneStream Development Partner
- Microsoft Managed Partner (Dynamics365 and Azure)



Why choose AMCO

- **Proven Experience**
More than a decade of CPM & ERP consulting, implementation and support services to global organizations
- **Customer References**
Actual references justify and ensure that our customers receive services and solutions based on successful customer engagements
- **End-to-end Partner for Implementation & Support**
Our collective expertise in business and application lifecycles gives our customers a “one-stop-shop” solution for their CPM and ERP needs
- **Competitive Pricing**
Competitive pricing based on blended rates from onshore (Europe) and offshore (Asia) resources



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