XL³

XLCubed.com

Executive Dashboard

Help

Key Figures

Bad ■ Fair ■ Good | Target

Financial	11/04-10/05	CV	%PY	YTD	% Target YTD	
$ Revenues in mil		9.38	67.1	162.68	96.2	
$ Expenses in mil		6.61	71.2	114.07	96.4	
$ Profits in mil		2.76	58.9	61.11	120.4	
Market Share in %		47.0	111.9	46.0	100.0	
Flight Statistics						
Flights		231	54.4	4,602	96.4	
Passengers in K		32.4	61.1	595.2	95.2	
Miles in K		163	51.0	3,513	103.9	
Passenger Miles in mil		14.6	57.1	312.1	92.3	
Cancelled Flights		7	58.3	104	80.0	
Late Arrivals	●	48	58.5	714	178.9	
# of Minutes Late	●	1,342	59.3	15,363	187.8	
$ Fuel Costs in mil	●	0.69	72.2	12.76	125.8	
Customer						
Customer Satisfaction	●	4.5	99.6	4.5	94.0	
Flight Utilization in %		94.0	109.3	94.0	101.1	
Ratios						
Revenue / Passenger Mile		0.6	117.4	0.6	128.8	
Profit / Mile		17.0	115.4	17.0	113.3	
Revenue / Mile		57.6	131.4	57.6	115.3	
Fuel Costs / Mile	●	4.2	141.6	4.2	141.6	
Profit / Passenger Mile		0.2	103.1	0.2	126.5	
Revenue / Passenger	●	289.6	109.7	289.6	104.6	

0%   100%   200%

Revenues per Sales Channel %

• Current Month

Direct via Internet	Indirect via Internet	Direct via Phone	Indirect via Phone	Direct via Counter
45.0 — 48.2	32.0 — 31.5	15.0 — 12.9	5.0 — 4.6	3.0 — 2.9
nov 04 nov 05				

Top 10 Routes (Last 30 Days)

#	From	To	Passengers in%	Profit in %
1	Los Angeles	Oakland	12.6	10.5
2	Los Angeles	Vegas	9.7	10.2
3	Oakland	Dallas	8.2	8.7
4	Dallas	Houston	6.3	7.5
5	Oakland	Seattle	6.3	6.9
6	Houston	Orlando	3.9	4.2
7	Chicago	Dallas	2.6	3.2
8	Chicago	Orlando	2.0	2.1
9	Los Angeles	Orlando	2.1	1.8
10	Oakland	Orlando	1.9	1.7

Worst 10 Routes (Last 6 Months)

#	From	To	Cancelled in%	Delayed in%
1	Detroit	Orlando	5.1	31.4
2	Chicago	Dallas	4.6	26.3
3	Minneapolis	Denver	4.2	29.7
4	Houston	Orlando	4.1	21.7
5	Chicago	Orlando	3.9	25.6
6	Memphis	Detroit	3.2	15.8
7	Salt Lake City	Boston	2.8	19.7
8	Oakland	Orlando	1.9	14.9
9	Dallas	Houston	1.1	16.7
10	Oakland	Seattle	0.9	14.3

Cancellations/Delays by Reason (Last 30 Days)

#	Reason	Cancelled	Delayed
1	Weather	6	76
2	Missing or late flight crew	2	17
3	Mechanical failure	1	15
4	Missing or late ground crew	1	4
5	Inefficient gate handling	0	2
6	Other	2	3

Delivering high performance reporting, analysis and dashboards.

Excel based for familiarity, flexibility and freedom and designed to reduce spreadsheet risk.

XLCubed helps turn Excel into a "Friend" rather than a "Foe" for your BI Projects

Business users want flexible reporting

Despite extensive IT investments in recent years in ERP and Data Warehousing Projects, many companies have discovered that their employees who use and apply this information to make business decisions are still not satisfied with the tools they have for reporting and analysis. Today's information workers want toolsets that will empower them to analyze and report on consistent, real-time data without requiring IT assistance and/or significant training to answer the complex business questions that are demanded. They need flexibility in both content and layout and need to be able to react quickly to changing requirements.

Information consumers want easy to learn, easy to use interactive, multidimensional dashboards and reports in familiar environments showing clearly the information that they need to work effectively providing consistent maximum insight which are fast, secure and accurate.

A single version of the truth is vital

If information workers and consumers are not getting the results they expect, chances are that they will return to their old and familiar ways of isolated spreadsheet reporting ("Spreadmarts") – regardless of the inherent risks involved. Spreadmarts, and more recently the proliferation of standalone Access databases, is more widespread today than many IT departments might realize leading to "multiple versions of the truth" and its litany of problems.

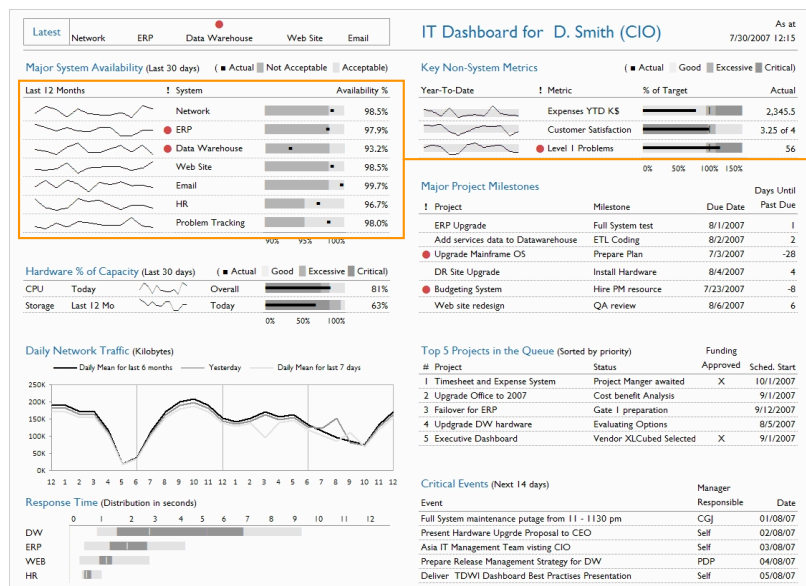## Everyone wins with XLCubed to increase the benefit of BI investments

If information consumers demand the type of reports that information workers can only create in Excel, IT departments have one of two options: eliminate Excel from their standard software suite (which is virtually impossible) or enhance and extend it with XLCubed. Unlike many Excel integrations, XLCubed prevents the dangers caused by isolated data exports by directly linking to the single version of the truth safeguarded by IT while delivering the integrated spreadsheet flexibility that is needed.
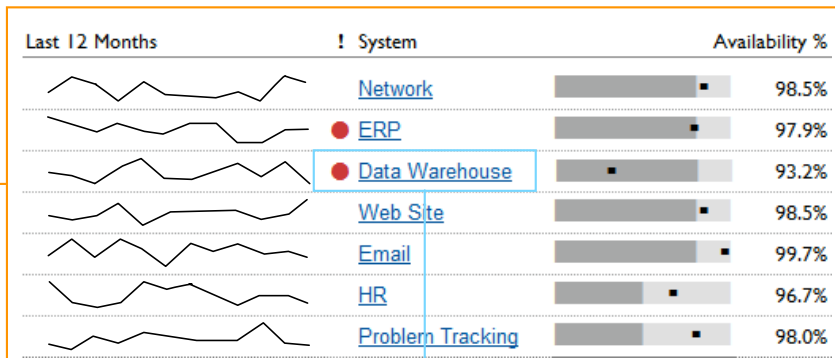
Reducing spreadsheet risk - stop spreadmarts where they start

Since XLCubed enhances the information worker experience in the spreadsheet environment, IT departments can convince them to adapt to new and better practices and, ultimately, stop the proliferation of spreadmarts. With XLCubed, IT retains full control over data collection, integration and security issues, while information workers get flexible reporting and analysis in the familiar spreadsheet environment.

Since information workers can publish XLCubed analyses and reports to a dynamic Web environment with just one mouse click, Excel can no longer be part of the equation. Information consumers can rely on the data they receive and analyze it down to the details. Every number sourced from XLCubed – whether in the Web or Excel front end – is dynamically generated from the database and can be further analyzed.

Last 12 Months	! System		Availability %
	Network		98.5%
	● ERP		97.9%
	● Data Warehouse		93.2%
	Web Site		98.5%
	Email		99.7%
	HR		96.7%
	Problem Tracking		98.0%

Deliver more rich information per square inch

Sparklines, bullet graphs and other MicroCharts help information consumers understand information in its historical context – without wasting unnecessary space. Should questions arise, they can switch to underlying reports for more detailed information.

KPIs.KPIs — Major System Availability
Time.Year - Quarter - Month - Date — 8/1/2007

System	Measures Value	13 Months	Alert	Mean for last 7 days	Low for last 7 days
All DWH Servers	93.9%			96.2%	95.0%
DWH Cluster 1	90.7%			95.4%	94.2%
DWH_SRV01	50.0%		●	83.2%	82.0%
DWH_SRV02	95.1%			97.3%	96.1%
DWH_SRV03	96.9%			97.2%	96.0%
DWH_SRV04	94.0%			97.0%	95.8%

Drag. Drop. Slice. Dice.

XLCubed empowers information workers to flexibly analyze their data by dragging and dropping the desired dimensions into the grid and drilling down to the desired level of detail with just a few clicks of a mouse.

	A	B	C	D	E	F	G	H
1								
2		KPIs.KPIs	Profits					
3		Time.Year - Quarter -	November 2005					
4								
5			Value	13 Months		PY	PY%	YTD	TARGET
6		Airbus	=XL3Lookup(2, "KPIs.KPIs", C2, "Time", C3, "Air Craft", $B6, "Measures", C$5)					12.2
7		Large (All..Airbus)	5,822.9			10.2	57.3%	126.7	11.4
8		Airbus A300-600ST Sup	5,719.8			10.0	57.3%	124.5	11.2
9		Airbus A330-300 Large	103.0			0.2	55.7%	2.2	0.2

Numbers you can rely on

Every number sourced from XLCubed – whether in the Web or Excel front end – is dynamically generated from the database. As a result, all users can rely on the data they receive and get behind any number all the way to the base data.

One tool for analysis, reporting and dashboards

With XLCubed, information workers can focus on analyzing data and generating informative reports and dashboards - and leave the questions of data integrity and security to the IT professionals. The intuitive design empowers information workers to flexibly analyze data and create reports by dragging and dropping the desired dimensions and drilling down to the desired level of detail with a few clicks of a mouse. Using MicroCharts, they can create dashboards that explain data in their historical context through sparklines, bullet graphs and other sophisticated, data visualization techniques.

Ensure flexibility without compromising security

XLCubed allows IT and business professionals to fully focus on the jobs that they do best. Since no special programming skills or IT support are required to browse, analyze and report the data, authorized business users have the flexibility they need to do their jobs effectively. Since all data, whether published in spreadsheets or in the Web, is stored in the multidimensional database, IT maintains full control over day-to-day administration and all reports contain the same, accurate information.

Fast deployment

To publish an XLCubed spreadsheet as a dynamic, interactive report on the Web, users simply have to enter the desired name and location. It's that easy!
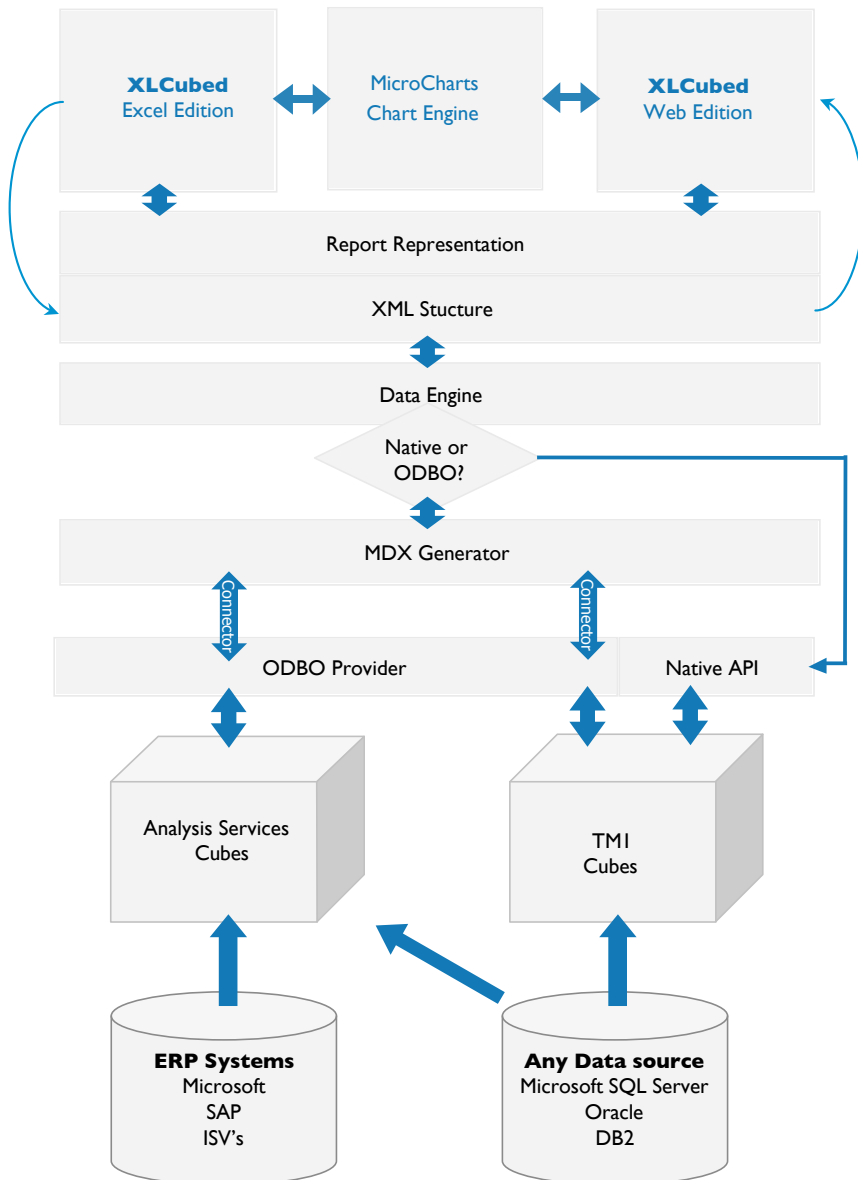
Simple Consumption

It's just a web page

Make the most of existing IT investments

As a Gold Microsoft Certified Partner, XLCubed extends Microsoft Excel versions 2000 and higher as well as Microsoft Internet Explorer with sophisticated reporting and analytics. This best-of-breed solution helps companies maximize the return on their existing software investments.

XLCubed seamlessly integrates into Microsoft Analysis Services, Applix TM1 and other leading multidimensional databases for a fast, secure deployment. In addition, XLCubed Workbench tools offer a jump start to sophisticated analytics, reporting and dashboards for SAP Business One, Microsoft Dynamics and other leading ERP systems.

Experience the power of XLCubed today!

To learn how your company can unite rich OLAP capabilities into Excel reports and dashboards, contact us today at the numbers below or visit us online at www.xlcubed.com.

XLCubed Workbench
creating cubes

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