

Role: Assistant Manager – Finance (FP&A)

Location – Mumbai (Vikhroli)

Shift: 1 pm – 10 pm

CTC- 12LPA fixed CTC

Desired Candidate:

- Qualified CMA(ICWA) with 3 plus years' experience in FP&A (budgeting, forecasting, variance analysis)
- Experience in managing international stakeholders will be an added advantage
- Good Communication skills
- Experience working with SAP is desirable
- Should be comfortable working in 1 pm – 10 pm shift

Responsibilities:

Work with the Business/ BU Controller/ BU Finance Manager and execute the following responsibilities:

- Prepare various reports for P&L analysis and cost analysis to monitor business performance against forecast/ Business plan
- Prepare/ update challenge tracker on monthly basis
- Ensure correct cost and revenue are posted in each GL category, engage with SSC for any movements and corrections required
- Help with revenue analysis, including invoice register, aged debtors, WIP and Project cost analysis
- Support with preparation of accruals/ prepayments (which requires in depth business cost base understanding) and engage with SSC to post those
- Prepare payroll analysis file and provide comments on major variance against forecast
- Updating forecast changes in Axiom (including payroll)
- Prepare Balance sheet reconciliation on periodic basis and provide commentary as known/ required
- Roll over working capital file
- Roll out templates required for forecasting, consolidate updates on forecasting requirement and present same for approval
- Having calls with Project Manager/Service Leads to discuss project/service performance (Project MPRs)
- Prepare project reporting analysis and project profitability reporting
- Assist with the preparation of MPR packs and Flash reporting (Pre, Mid and Final) and provide relevant commentary on material movements
- Ongoing cooperation with SSC (involves invoice requests, PO request, GRNs, project code/ WBS creations, time movements/costs recharges, etc)
- Driving Aged WIP, Aged AR follow-up and provide management comment against overdue lines
- Working on Ad-hoc request as instructed by BU FM/FC
- Supporting and preparing reports for interim contract reviews