**Job Title: Finance Planning & Analysis Manager (Maternity Cover)**

**Department: Finance**

**Reports To: EVP, Finance UK**

**Location: London, UK**

We are recruiting a FP&A manager for maternity cover. This role will be supporting the Senior Commercial Planning manager to prepare and review quarterly forecast and annual budget. In addition, providing information to auditors and ensuring controls over processes. The desired person should be a self-starter with excellent attention to detail and organisational skills along with previous FP&A experience.

**KEY RESPONSIBILITIES:**

***qUARTERLY FORECAST:***

* Support Senior Commercial Planning Manager to review new release and catalogue ultimates quarterly and send data into forecasting model.
* Set up meetings with heads of departments (TV & Home Entertainment) to analyse and review current ultimates and spreads to determine performance against current targets.
* Provide meaningful commercial analysis for key drivers to heads of departments when reviewing actuals vs forecasts for prior quarter.
* Produce latest budget reports for heads of department once submission is final and.
* Support Senior Commercial Planning Manager to review and agree performance to determine ultimates for existing titles in release including the spread of revenue in a consistent and reasonable manner.
* Working on tight deadlines from US to ensure quarterly submissions are accurate and reviewed correctly.
* Assist in obtaining up to date schedules from US commercial teams in order to accurately forecast UK TV sales.
* Assist in updating schedules to help present quarterly forecast to CEO & President.
* Ensure email trails and minute meetings for all discussions with heads of departments and CEO presentations are up to date and filed for internal controls.
* Detailed review and investigation of areas where actual performance is consistently different to forecast and challenge the relevant forecasting methods.
* Ensure revenue is correct under USGAAP and IFRS in relation to the changes in revenue recognition standard and all supporting documentation is filed for internal controls.

***Budget/pLAN PRESENTATION:***

* Support Senior Commercial Planning Manager to produce the Group’s annual budget including Profit & Loss, Balance Sheet and Cashflow statement and submit to the Head office in US.
* Assist the FD in setting up overhead reports and variance analysis for submission.
* Assist in preparing slate presentation in PowerPoint with supporting documentation.
* Liaise with US finance team on submissions and presentation deadlines and ensure regular reviews with CEO and President.

***Monthly AND QUARTERLY CASHFLOW:***

* Update monthly (also on ad hoc basis) cashflow and review with FD.
* Speak to Legal to ensure accurate timing of MG payments are included in the monthly and quarterly cashflow.
* Produce quarterly Balance sheet and Cashflow and submit to US.
* Ensure accuracy of receipts and disbursements are reviewed and updated in line with current forecast assumptions
* Communicate any shortfalls on USDs and GBPs that affect forthcoming payments to US corporate team and ensure funds are available when required.
* Ensure internal controls are met and emails are filed accordingly.

***other areas:***

* Manage and prepare quarterly LGIUK Board meeting pack.
* Manage and prepare quarterly tax computations using up to date forecasts for LGIUK. Support the FD to ensure payments are made on time
* Check and approve payment runs
* Review new TV contracts that are set up and ensure license start dates and fees are correct.
* Support the Group FC in managing the demands within the business.
* Ad Hoc projects and queries from management
* Work with FD & FC in determining how to account for new deals and acquisitions.

**Skills required:**

* BPC/Outlooksoft experience (or similar forecasting software packages such as Hyperion essbase)
* Ability to work independently and proactively
* Qualified (ACCA, CIMA or ACA)
* Advance Excel skills
* Strong PowerPoint skills
* Strong communication skills
* Self-motivated and able to manage own time
* Excellent attention to detail
* Strong organisational skills
* Experience of working for a US group Company (desirable)
* Media experience (desirable)

**Successful candidates must be able to demonstrate the Lionsgate values:**

* **Collaborative** - a great team player who works well alongside all stakeholders
* **Passionate** - an ability to enrol, involve and motivate others with your ideas and plans
* **Innovative** – a creative flair, with the ability to think differently and offer new solutions and ideas
* **Inspiring** – demonstrate drive, tenacity and commitment to the job in hand
* **Integrity** – remaining true to the company’s values and always acting with positive intent