

BUDGETING FOR A DIVISION

“Transforming Budgeting from Routine Forecasting into Strategic Financial Management”

Schedule

Date	Venue	Fees (Face-to-Face)
27 - 29 Jan 2026	Dubai, UAE	USD 2495 per delegate

Introduction

Effective budgeting at the divisional level is more than a numbers exercise—it is a strategic tool for aligning resources, improving accountability, and driving performance. Division leaders must understand how to create realistic, data-driven budgets that reflect both financial goals and operational realities. This practical three-day course provides professionals with the tools, techniques, and insights needed to plan, manage, and execute divisional budgets effectively. Participants will learn how to integrate financial and non-financial drivers, engage stakeholders, and improve transparency and decision-making throughout the budget cycle.

Objectives

By the end of this course, participants will be able to:

- Understand the role of budgeting in strategic and operational planning.
- Create realistic divisional budgets based on performance data and forecasting techniques.
- Identify cost drivers and allocate resources effectively.
- Communicate budgets and gain buy-in from stakeholders.
- Monitor budget execution and manage variances.
- Link budget decisions to organizational priorities and KPIs

Why Attend

- Learn to build budgets that align with divisional strategy and business goals.
- Improve coordination between finance and operational teams.
- Gain confidence in presenting and defending budgets to senior management.
- Avoid common budgeting pitfalls such as overestimation, underfunding, and poor tracking.
- Build a reputation as a financially responsible leader.

Target Audience

This program is designed for:

- Department heads and divisional managers
- Business unit controllers and financial analysts
- Project and operations managers
- Functional leaders involved in budgeting
- Senior officers preparing or reviewing financial plans.

Individual Benefits

Key competencies that will be developed include:

- Budget planning and resource allocation
- Financial analysis and forecasting
- Budget tracking and variance response
- Communication and presentation of financial plans
- Stakeholder engagement in budget processes

Organizational Benefits

Upon completing the training course, participants will demonstrate:

- More accurate and aligned budget submissions across divisions
- Improved budget accountability at managerial levels
- Timely variance detection and corrective planning
- Better support for organizational financial goals
- Stronger decision-making based on budget analysis.

Instructional Methodology

The course follows a blended learning approach combining theory with practice:

- Interactive Lectures – Budgeting principles, tools, and applications
- Hands-on Exercises – Forecasting, allocation, and scenario modeling
- Case Studies – Real divisional budgeting challenges and solutions
- Templates – Division-level budget formats, variance dashboards, and control tools
- Group Discussions – Peer learning and cross-functional insights
- Expert Coaching – Daily debriefs and action planning

MAWA EVENTS

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Course Outline

Detailed 3-Day Course Outline

Training Hours: 7:30 AM – 3:30 PM Daily Format: 2–3 Learning Modules | Coffee breaks: 09:30 & 11:15 | Lunch Buffet: 01:00 – 02:00

Day 1: Budgeting Context and Foundations

• **Module 1: Role of Budgeting in Business Performance (07:30 – 09:30)**

- Strategic vs. operational budgets
- Types of budgets: fixed, flexible, zero-based
- Budgeting as a communication and accountability tool

• **Module 2: Setting Budget Objectives and KPIs (09:45 – 11:15)**

- Linking budgets to strategic goals
- Identifying key performance indicators
- Cascading targets through departments

• **Module 3: Understanding Divisional Cost Structures (11:30 – 01:00)**

- Direct, indirect, and overhead costs
- Identifying cost drivers and activity-based costing
- Project budgets and department-level planning

• **Module 4: Group Exercise – Budget Planning Simulation (02:00 – 03:30)**

- Developing a budget plan based on case data
- Team review and feedback

Day 2: Forecasting, Allocating & Monitoring Resources

• **Module 5: Forecasting Techniques for Divisional Budgets (07:30 – 09:30)**

- Time series, trend, and regression models
- Demand forecasting and scenario planning
- Forecast accuracy and adjustment

• **Module 6: Resource Allocation and Prioritization (09:45 – 11:15)**

- Allocating limited resources across teams or projects
- Managing competing priorities
- Budget revision cycles

• **Module 7: Budget Controls and Spending Governance (11:30 – 01:00)**

- Setting thresholds and approval workflows
- Role of budget custodians
- Compliance and internal control integration

• **Module 8: Workshop – Revenue and Cost Forecasting (02:00 – 03:30)**

- Hands-on tool application and what-if analysis
- Preparing justification for leadership review

Day 3: Execution, Review & Accountability

• **Module 9: Budget Monitoring and Variance Analysis (07:30 – 09:30)**

- Tracking performance vs. budget
- Root causes of variances and risk mitigation
- Building response plans and re-forecasting

• **Module 10: Communicating and Defending Budgets (09:45 – 11:15)**

- Preparing budget presentations
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Managing questions, objections, and feedback

- Building stakeholder trust and buy-in
- **Module 11: Best Practices and Digital Tools (11:30 - 01:00)**

- Budgeting software and dashboards
- Data visualization for budget performance
- Trends in agile budgeting and rolling forecasts

- **Module 12: Final Review and Action Planning (02:00 - 03:30)**

- Group presentations and coaching
- Personal action plan for improved budgeting in-role

Certification

Participants who complete the program will receive a Certificate of Completion in **Budgeting for a Division**, recognizing their capability to lead financial planning and control at the departmental and divisional level.

Why Choose MAWA Events

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Interested in running this course for your team?

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