

## BUDGETING & FORECASTING MANAGEMENT

“Driving Financial Planning and Organizational Performance through Effective Budgeting and Forecasting”

### Schedule

Date	Venue	Fees (Face-to-Face)
21 - 23 Jan 2026	Kuala Lumpur, Malaysia	USD 2495 per delegate
24 - 26 Feb 2026	Kuwait City, Kuwait	USD 2495 per delegate
03 - 05 Mar 2026	Doha, Qatar	USD 2495 per delegate
15 - 17 Apr 2026	Dubai, UAE	USD 2495 per delegate
05 - 07 Jul 2026	Doha, Qatar	USD 2495 per delegate
11 - 13 Aug 2026	Dubai, UAE	USD 2495 per delegate
15 - 17 Sep 2026	Doha, Qatar	USD 2495 per delegate

► Available delivery methods: Face-to-Face & Online Training

### Introduction

Budgeting and forecasting are critical tools for managing financial resources, supporting business decisions, and ensuring organizational stability. Effective financial planning is no longer just about controlling costs—it's about proactively aligning resources with strategic goals, navigating uncertainty, and anticipating change.

This practical 3-day course empowers finance and operational leaders with the tools to develop accurate, flexible budgets and dynamic forecasts. Participants will learn techniques for projecting revenues and expenses, aligning forecasts with business drivers, managing variances, and communicating financial plans clearly and effectively.

### Objectives

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

- Prepare and manage operational and capital budgets aligned with strategic objectives
- Develop reliable financial forecasts under varying conditions
- Use historical data, trends, and market intelligence for planning
- Identify and respond to budget variances and performance gaps
- Communicate budgeting outcomes effectively to stakeholders

## Why Attend

### WHY YOU SHOULD ATTEND

- Build confidence in managing the financial planning process
- Improve forecast accuracy and financial visibility
- Link financial planning to performance measurement
- Learn practical tools to support real-time decision-making
- Enhance collaboration across departments for better budget ownership

## Target Audience

This program is designed for:

- Finance managers and financial analysts
- Budget officers and accountants
- Departmental and project managers
- Business planners and controllers
- Anyone involved in preparing, reviewing, or analyzing budgets

## Individual Benefits

Key competencies that will be developed include:

- Budget creation and forecasting methods
- Scenario planning and sensitivity analysis
- Rolling forecasts and real-time budget adjustments
- Stakeholder communication and budget presentation
- Financial performance monitoring

## Organizational Benefits

Upon completing the training course, participants will demonstrate:

- More accurate budgeting and forecasting at all organizational levels
- Better financial control and alignment with strategic targets
- Improved cash flow and resource allocation planning
- Enhanced transparency and accountability in budget execution
- Data-driven financial decisions across departments

## Instructional Methodology

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

- Strategy Briefings - Budgeting concepts, methods, and forecast frameworks
- Case Studies - Common challenges and best practice solutions in planning
- Workshops - Interactive exercises in forecasting, budgeting, and variance analysis
- Peer Exchange - Practical experiences and feedback from other professionals
- Tools - Excel templates for planning, variance tracking, and reporting dashboards

## Course Outline

### Detailed 3-Day Course Outline

**Training Hours:** 07:30 AM – 3:30 PM **Daily Format:** 3-4 Learning Modules | Coffee breaks: 09:30 & 11:15 | Lunch Buffet: 01:00 – 02:00

#### Day 1: Budgeting Essentials and Planning Foundations

- Module 1: Budgeting Principles and Organizational Alignment (07:30 – 09:30) • Budget purpose, cycle, and key stakeholders • Operational vs capital budgeting
- Module 2: Budget Development Techniques (09:45 – 11:15) • Fixed, flexible, zero-based budgeting methods
- Module 3: Budgeting Process and Calendar (11:30 – 01:00) • Data sources, assumptions, and approval workflow
- Module 4: Workshop – Build a Functional Department Budget (02:00 – 03:30)

#### Day 2: Forecasting for Financial Control

- Module 1: Forecasting Techniques and Models (07:30 – 09:30) • Trend analysis, moving averages, regression models
- Module 2: Scenario Planning and Sensitivity Analysis (09:45 – 11:15) • Best case, worst case, and realistic scenarios
- Module 3: Rolling Forecasts and Continuous Planning (11:30 – 01:00) • Forecast adjustments and dynamic planning
- Module 4: Workshop – Develop a Rolling Forecast Model (02:00 – 03:30)

#### Day 3: Managing Variances and Financial Performance

- Module 1: Monitoring Budget vs Actuals (07:30 – 09:30) • Variance analysis and response strategies
- Module 2: Communicating Budget Performance (09:45 – 11:15) • Dashboards, scorecards, and visual reports
- Module 3: Integrating Budgeting into Decision-Making (11:30 – 01:00) • Linking KPIs to planning and accountability
- Module 4: Certification and Wrap-Up (02:00 – 03:30) • Course summary, final discussion, and certificate distribution

## Certification

Participants will receive a Certificate of Completion in Budgeting & Forecasting Management, validating their ability to plan, forecast, and manage financial performance using modern, practical techniques for sustainable organizational success.

## Why Choose MAWA Events

- **Global Expertise:** More than 17 years of experience in professional training and consulting.
- **Industry-Leading Faculty:** Courses delivered by seasoned professionals with hands-on experience.
- **Practical Insights:** Learn to turn theory into actionable strategies for real-world business impact.
- **Client-Focused Solutions:** Customized programs designed to achieve your organisation’s unique goals.

### In-House / Customized Training

Interested in running this course for your team?

Please contact us:

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