



Consulting and Training | Reach New Heights

Course Name

Certificate in Advanced Budgeting and Forecasting

Sector Name

Finance, Accounting and Banking

Document Type

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Certificate in Advanced Budgeting and Forecasting

Course Introduction

In an increasingly uncertain and fast-changing business environment, organizations require more than traditional annual budgeting to remain competitive and financially resilient. Modern finance teams are expected to deliver agile budgeting models, accurate forecasting, insightful variance analysis, and forward-looking financial planning that supports strategic decision-making.

Recognizing the evolving role of finance as a strategic business partner, **BOOST** Consulting & Training has developed the Certificate in Advanced Budgeting and Forecasting program to equip finance professionals and business leaders with advanced skills and practical tools to design, build, manage, and improve budgeting and forecasting processes. This program focuses on transforming budgeting from a routine exercise into a dynamic management tool.

The course covers the full financial planning cycle—from setting assumptions and building structured budgets to producing rolling forecasts, performing scenario analysis, and delivering performance insights through reporting. Participants will learn proven methodologies and real-world techniques to enhance forecast accuracy, strengthen planning discipline, align budgets with strategy, and enable data-driven decisions.

Through applied exercises, practical models, and structured frameworks, participants will gain the confidence to support strategic planning, improve financial visibility, and contribute to stronger organizational performance.

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Target Audience

- ✓ performance analysis, including:
- ✓ Finance managers and financial controllers
- ✓ Financial planning & analysis (FP&A) professionals
- ✓ Budget officers and cost analysts
- ✓ Business unit finance partners
- ✓ Senior accountants involved in planning and reporting
- ✓ Department managers responsible for budget preparation
- ✓ Professionals preparing for more strategic finance roles

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Learning Objectives

- ✓ Understand the principles, purpose, and best practices of modern budgeting and forecasting
- ✓ Design and implement structured budgeting models aligned with strategic goals
- ✓ Build financial forecasts using key assumptions, drivers, and business inputs
- ✓ Apply advanced forecasting techniques such as rolling forecasts and driver-based planning
- ✓ Develop scenario planning and sensitivity analysis to support decision-making under uncertainty
- ✓ Perform variance analysis and identify root causes of performance deviations
- ✓ Improve budget control and monitoring through KPIs, dashboards, and reporting tools
- ✓ Integrate financial planning with operational planning and resource allocation
- ✓ Enhance forecast accuracy and planning effectiveness through continuous improvement

Certificate in Advanced Budgeting and Forecasting

Course Outline

✓ DAY 01

Strategic Budgeting Frameworks and Planning Fundamentals

- ✓ Role of budgeting and forecasting in strategic management
- ✓ Limitations of traditional budgeting approaches
- ✓ Linking budgets to strategy and business objectives
- ✓ Types of budgets and planning horizons
- ✓ Key assumptions and planning drivers
- ✓ Building an effective budgeting framework

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Course Outline

✓ Day 02

Advanced Budget Development and Financial Modelling

- ✓ Structuring operating and capital budgets
- ✓ Revenue and cost modelling techniques
- ✓ Cost behavior and activity-based planning
- ✓ Integrating departmental budgets into a master budget
- ✓ Financial modelling principles and good practices
- ✓ Reviewing and validating budget assumptions

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Course Outline

✓ Day 03

Forecasting Techniques and Driver-Based Planning

- ✓ Purpose and value of financial forecasting
- ✓ Rolling forecasts vs. static budgets
- ✓ Driver-based forecasting models
- ✓ Short-term vs. long-term forecasting approaches
- ✓ Using business indicators and trends in forecasting
- ✓ Improving forecast accuracy and responsiveness

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Course Outline

✓ Day 04

Scenario Planning, Sensitivity Analysis, and Variance Management

- ✓ Managing uncertainty through scenario planning
- ✓ Sensitivity analysis and impact assessment
- ✓ Best-case, base-case, and worst-case modelling
- ✓ Budget vs. actual variance analysis
- ✓ Identifying root causes of performance gaps
- ✓ Corrective actions and re-forecasting

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Course Outline

✓ Day 05

Performance Reporting, Budget Control, and Planning Improvement

- ✓ Designing effective budget and forecast reports
- ✓ KPIs and dashboards for financial performance
- ✓ Monitoring budget performance and accountability
- ✓ Communicating financial insights to management
- ✓ Continuous improvement in budgeting and forecasting processes
- ✓ Enhancing collaboration between finance and operations

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Confirmed Sessions

FROM	TO	DURATION	FEES	LOCATION
April 26, 2027	April 30, 2027	5 days	4250.00 \$	UAE , Abu Dhabi

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