



*Conference:  
Financial Skills for HR Professionals*

*31 August - 4 September 2026  
Kuala Lumpur (Malaysia)*

## Conference: Financial Skills for HR Professionals

Conference code: CO8246 From: 31 August - 4 September 2026 Venue: Kuala Lumpur (Malaysia) - Conference Fees: 6300 € Euro

### Introduction

This program highlights the important role of the HR department in organizational planning, budgeting, and financial decision-making. It provides HR professionals with practical knowledge of financial analysis, budgeting, cost management, and HR performance measurement. Through practical exercises and case studies, participants will learn how to prepare HR budgets, analyze financial information, and support effective business decisions aligned with organizational goals.

### Objectives

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

- Understand the relationship between company objectives and financial performance
- Read, interpret, and analyze financial statements
- Apply discounted cash flow DCF techniques in financial decision-making
- Differentiate between fixed, variable, and overhead costs
- Use budgeting and forecasting techniques effectively
- Apply cost/volume/profit CVP and break-even analysis
- Understand the role of HR in the organizational budget process
- Prepare and manage a comprehensive HR department budget
- Measure HR performance using financial and non-financial indicators
- Apply budgetary control and variance analysis techniques
- Evaluate capital investment projects using financial appraisal methods
- Improve communication with finance professionals and other departments

### Target Audience

This program is designed for:

- HR Managers and HR Business Partners
- HR Officers and HR Specialists
- Workforce Planning and Talent Management Professionals
- Learning & Development Professionals
- Compensation and Benefits Specialists
- Finance Professionals supporting HR functions
- Department Managers involved in budgeting and manpower planning
- Administrative and Operations Managers
- Professionals seeking to strengthen their financial and budgeting skills within HR environments

### Outline

Day 1: Financial Management & Business Performance

- Company objectives and value creation
- Understanding financial statements
  - Income statement
  - Balance sheet
  - Cash flow statement
- Reading and interpreting financial statements
- Financial performance analysis and ratio analysis
- Measuring operating performance
- Risk measurement and limitations of ratio analysis

## Day 2: Costing, Cash Flow & Financial Decision-Making

- The importance of cash flow versus profit
- Discounted Cash Flow DCF concepts
- Future values and present values
- Costing concepts
  - Fixed and variable costs
  - Overheads and cost allocation
  - Activity Based Costing ABC
- Contribution versus profit
- Decision-making techniques
  - Relevant costs
  - Make versus buy decisions
  - Shut-down versus continuation decisions
  - Product mix and limited resources
  - Decision trees

## Day 3: Budgeting & Cost Control

- Purpose and importance of budgeting
- The budget preparation process
- Activity Based Budgeting ABB
- Behavioural aspects and challenges of budgeting
- Non-financial performance measures
- Cost/Volume/Profit CVP analysis
- Break-even analysis
- Impact of cost structure changes
- Budgetary control systems
- Standard costing and flexed budgets
- Variance analysis and performance monitoring

## Day 4: HR Budgeting & HR Performance Measurement

- HR's role in the organizational budget process
- Manpower planning and organization structures
- Direct and indirect labour budgeting
- Employee benefits and payroll administration
- Employee records and HR operational costs
- Training and employee development budgeting
- HR overhead costs and allocations
- Outsourcing versus employment decisions
- Preparation of the HR department budget

- Measuring HR performance
  - Hiring and staffing metrics
  - Training and development metrics
  - Employee relations and retention measures

## Day 5: Capital Investment & Strategic HR Financial Planning

- Capital investment appraisal methods
  - Payback period
  - Net Present Value NPV
  - Internal Rate of Return IRR
  - Discounted payback
- Capital budgeting and investment decisions
- Capital rationing and project ranking
- Inflation and investment decisions
- Using expected values and standard deviations in decision-making
- Responsibility for HR budget variances
- Integrating HR planning with organizational strategy
- Workshop and case studies on HR budgeting and financial analysis
- Final discussion and action planning

## Registration form on the Conference: Financial Skills for HR Professionals

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Complete & Mail or fax to Global Horizon Training Center (GHTC) at the address given below

### Delegate Information

Full Name (Mr / Ms / Dr / Eng): .....  
 Position: .....  
 Telephone / Mobile: .....  
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### Company Information

Company Name: .....  
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 City / Country: .....

### Person Responsible for Training and Development

Full Name (Mr / Ms / Dr / Eng): .....  
 Position: .....  
 Telephone / Mobile: .....  
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### Payment Method

- Please find enclosed a cheque made payable to Global Horizon
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