



*Training Course:
Budgeting, Forecasting, and the Planning
Process: An Integrated Approach to Financial
Planning
29 June - 3 July 2026
Prague(Czech)*

Training Course: Budgeting, Forecasting, and the Planning Process: An Integrated Approach to Financial Planning

Training Course code: FI236376 From: 29 June - 3 July 2026 Venue: Prague(Czech) - Training Course Fees: 6050 € Euro

Introduction

This training program is designed to provide participants with a comprehensive and integrated understanding of budgeting, forecasting, and financial planning as interconnected managerial and strategic processes. In today's dynamic business environment, organizations require financial professionals and managers who can move beyond static budgeting toward agile forecasting and value-driven planning.

The program emphasizes the alignment between strategic objectives, operational plans, and financial resources. Participants will learn how to develop robust budgets, produce reliable forecasts, and integrate both into an effective planning cycle that supports decision-making, performance management, and long-term sustainability.

Objectives

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

- Understand the role of budgeting, forecasting, and planning in organizational strategy
- Develop integrated budgets aligned with strategic and operational goals
- Apply forecasting techniques to support financial and business decisions
- Analyze variances and adjust plans based on performance outcomes
- Strengthen coordination between financial planning and operational management
- Enhance financial discipline, accountability, and resource optimization

Target Audience

- Finance Managers and Financial Analysts
- Budgeting and Planning Officers
- Department Heads and Business Managers
- Strategy and Performance Management Professionals
- Senior Accountants and Controllers

- Project and Operations Managers involved in planning and budgeting

Training Outline

Day 1: Foundations of Financial Planning and Budgeting

- Overview of financial planning in modern organizations
- Relationship between strategy, planning, budgeting, and performance
- Types of budgets: operational, capital, cash, and master budgets
- Key principles of effective budgeting
- Roles and responsibilities in the budgeting process
- Common budgeting challenges and best practices

Day 2: Budget Development and Integration

- Translating strategic objectives into financial plans
- Budget preparation methodologies top-down, bottom-up, zero-based
- Revenue and cost planning techniques
- Capital budgeting fundamentals and prioritization
- Integrating departmental budgets into a consolidated budget
- Practical exercise: building an integrated budget framework

Day 3: Forecasting Techniques and Financial Projections

- Purpose and importance of forecasting in financial planning
- Difference between budgeting and forecasting
- Qualitative and quantitative forecasting methods
- Rolling forecasts and flexible budgeting
- Key assumptions and risk considerations in forecasts
- Practical exercise: developing short- and medium-term forecasts

Day 4: Monitoring, Variance Analysis, and Performance Control

- Linking budgets and forecasts to performance management
- Budgetary control systems
- Variance analysis: causes, interpretation, and corrective actions
- Scenario and sensitivity analysis
- Managing uncertainty and changing assumptions
- Case study: responding to forecast deviations and budget overruns

Day 5: Integrated Planning, Decision-Making, and Best Practices

- Integrating budgeting and forecasting into the planning cycle
- Using financial plans to support strategic and operational decisions
- Aligning financial planning with KPIs and performance dashboards
- Best practices in integrated financial planning
- Building a continuous planning culture
- Action planning: applying learning to participants' organizations

Registration form on the Training Course: Budgeting, Forecasting, and the Planning Process: An Integrated Approach to Financial Planning

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