

Advanced Planning, Budgeting & Forecasting Masterclass

Finance, Accounting, Budgeting
Geneva (Switzerland)
22 - 26 Sep 2025

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Advanced Planning, Budgeting & Forecasting Masterclass

Ref: 3068_129765 **Date:** 22 - 26 Sep 2025 **Location:** Geneva (Switzerland) **Fees:** 4700 Euro

Course Description

This comprehensive 5-day course equips finance professionals with advanced tools and techniques for strategic planning, budgeting, and forecasting. Participants will learn to develop accurate financial projections, create effective budgets, and implement best practices in financial planning to drive organizational success and improve decision-making.

Learning Objectives

- Master advanced forecasting techniques and financial modeling
- Develop strategic budgeting processes aligned with organizational goals
- Implement rolling forecasts and scenario planning methodologies
- Enhance financial analysis and decision-making skills
- Integrate risk management into the planning and budgeting process

Course Modules

Day 1: Strategic Financial Planning

- Aligning financial planning with organizational strategy
- Long-term financial forecasting techniques
- Scenario planning and sensitivity analysis
- Integrating non-financial metrics into planning

Day 2: Advanced Budgeting Techniques

- Zero-based budgeting and activity-based budgeting
- Driver-based budgeting models
- Flexible and rolling budgets
- Budgeting for different organizational structures

Day 3: Forecasting Methodologies

- Statistical forecasting techniques
- Time series analysis and regression models
- Monte Carlo simulation for financial forecasting
- Collaborative forecasting and demand planning

Day 4: Performance Measurement and Variance Analysis

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- Key performance indicators KPIs for financial planning
- Balanced Scorecard implementation
- Advanced variance analysis techniques
- Reporting and dashboard design for decision-making

Day 5: Risk Management and Technology in Planning

- Integrating risk assessment into budgeting and forecasting
- Leveraging technology for planning and analysis
- Data analytics and business intelligence tools
- Best practices for implementing planning systems

Practical Wins for Participants

- Develop a strategic financial plan aligned with organizational goals
- Create a flexible, driver-based budget for your organization
- Implement a rolling forecast process to improve accuracy
- Design a performance measurement system with relevant KPIs

A graphic of a chessboard with several chess pieces. A large gold king piece is in the foreground, with a silver pawn and a silver knight behind it. In the background, there are concentric circles emanating from a point on the board.

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