

## BUDGETING MASTERCLASS FOR DEPARTMENT HEADS

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|--------------------|----------------------|---------------------|---------------|
| <b>Start Date:</b> | 26/01/2026           | <b>End Date:</b>    | 30/01/2026    |
| <b>Categories:</b> | Finance & Accounting | <b>Venues:</b>      | Dubai         |
| <b>Formats:</b>    | In Person            | <b>Instructors:</b> | Mona AlQassab |

### OVERVIEW

This course provides department heads with the skills and frameworks needed to create, manage, and defend their budgets. Participants will align budgeting with strategy, forecast needs, and communicate effectively with finance stakeholders.

### OBJECTIVES

By the end of this course, participants will be able to: – Understand the role of departmental budgets in organizational planning. – Build accurate and strategic budget proposals. – Track spending and manage budget deviations. – Communicate budget needs and justifications with leadership. – Collaborate effectively with finance teams on forecasting and planning.

### COURSE OUTLINE

1- Strategic Budgeting Fundamentals for Departments 2- Forecasting, Cost Estimation, and Resource Planning 3- Tracking, Reporting, and Adjusting Department Budgets 4- Communicating Budget Justifications to Finance and Leadership 5- Budget Review Simulations and Performance Metrics

### TARGET AUDIENCE

Department heads, unit managers, team leads, and professionals responsible for overseeing financial planning and performance within their functions.

### METHODOLOGY

Budget-building labs, forecasting exercises, finance communication workshops, variance case studies, and peer review.

### CONCLUSION

Participants will leave with a detailed departmental budget and the skills to manage and advocate for their financial resources effectively.

## DAILY AGENDA

### Day 1: The Big Picture

Understand how your department's budget fits into the organization's financial strategy.

### Day 2: Forecast with Confidence

Use historical data and forward thinking to estimate future needs.

### Day 3: Track and Adjust

Monitor budget performance and respond to variances effectively.

### Day 4: Make Your Case

Build strong business justifications and communicate budget needs persuasively.

### Day 5: Budget Simulation Challenge

Present your departmental budget in a simulated leadership meeting.

*For more information, please contact us:*

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