
Budgeting, Forecasting and Cost Control

7 – 11 June 2027
Madrid





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Ref: 1203_1704 **Date:** 7 – 11 June 2027 **Location:** Madrid **Fees:** 4800 GBP

Budgeting, Forecasting and Cost Control is a 5-day senior-level planning and control course delivered by Mars Training Centre UK in London, Dubai, Barcelona, Kuala Lumpur, Cairo and online — designed for finance directors, controllers, and senior business leaders responsible for the planning cycle and the discipline that sits behind it.

The annual budget cycle has been under quiet attack for two decades. Static budgets age badly in volatile markets, rolling forecasts demand new disciplines, and zero-based and driver-based approaches require different skills from the team that produces them. The leaders who run this cycle well give their organisations a decisive operating advantage; those who do not spend the year explaining variances no one wants to hear.

Across five focused days, you will work through budget design, forecasting methods, cost-control techniques, variance analysis at executive level, and the conversations that turn a planning cycle into a performance management system. The cases are drawn from the United Kingdom, Europe, and the Middle East, and the work is delivered by senior practitioners with planning and FP&A experience.

What You Will Learn

- Design a budget process that supports rather than distorts strategic execution.
- Build a rolling forecast that produces useful early signal.
- Apply zero-based, activity-based, and driver-based budgeting approaches.
- Evaluate cost structures and identify the right targets for control.
- Analyse variances and communicate them with credibility.
- Run a disciplined budget challenge process across business units.
- Connect the budget to operational KPIs and balanced scorecards.
- Lead a finance team through the annual budget cycle.
- Defend budget recommendations to executive committees and boards.
- Build a culture of accountability around budget commitments.

How You Will Benefit

You will leave with a sharper planning toolkit and a Mars Certificate of Completion.

Your organisation will gain a senior leader who runs a tighter planning cycle, reduces budget noise, identifies cost discipline opportunities earlier, and drives accountability for the numbers rather than discussion of them.



Who This Programme Is For

This programme is designed for senior leaders responsible for the planning and control cycle, including:

- Finance Directors and Group Financial Controllers
- FP&A Directors and Heads of Planning
- Senior Business Unit Finance Partners
- Operations Directors carrying P&L responsibility
- Country and Regional Managing Directors
- Senior public-sector budget holders
- Senior project and programme directors

The seniority floor is senior manager and above. The programme is delivered in person over five consecutive days, with a Mars Certificate of Completion awarded on the final day.