



HM257: Certified Budgeting & Budget Control of the HR Function

Training Description:

Human Resources is no longer viewed as merely an administrative or support function; it is a strategic business partner expected to demonstrate financial discipline, justify expenditures, and contribute measurable value to organizational performance. HR leaders and professionals are increasingly required to plan, manage, defend and control budgets while aligning HR initiatives with broader business and financial objectives.

This intensive certification training course equips participants with the financial knowledge, budgeting techniques, and cost control tools required to effectively manage the HR function from a fiscal perspective. The program blends financial principles with HR realities, enabling participants to confidently engage with finance departments, senior management and business leaders.

Participants will gain a clear understanding of how HR costs impact organizational profitability, how to construct defensible HR budgets, how to forecast workforce-related expenses and how to implement effective budget control mechanisms. Emphasis is placed on practical application, real-world scenarios and decision-making skills relevant to modern HR environments.

Training Objectives:

By the end of the training, participants will be able to:

- ✓ Develop and manage HR budgets aligned with organizational strategy and business priorities
- ✓ Understand key financial concepts relevant to HR decision-making and resource allocation
- ✓ Identify, categorize, and analyze HR costs and expenditures
- ✓ Apply forecasting and workforce planning techniques for accurate budgeting
- ✓ Implement budget control, monitoring, and variance analysis mechanisms
- ✓ Evaluate HR investments using cost-benefit and ROI analysis
- ✓ Communicate financial information effectively to management and finance stakeholders
- ✓ Strengthen financial accountability within the HR function

Training Designed for:

This training course is intended for professionals involved in planning, managing, or approving HR expenditures, including; HR Managers and HR Business Partners, HR Directors and Heads of HR, Compensation & Benefits Professionals, HR Analysts and Workforce Planning Specialists, Finance, Professionals supporting HR budgets, Department Managers involved in manpower budgeting and Talent Management and Organizational Development Professionals.

Training Requirement:

“Hand’s on practical sessions, equipment and software will be applied during the course if required and as per the client’s request.”

Contents can be adapted to your specific wishes. It is therefore possible to focus on specific modules of the training course as per client’s learning needs and objectives. Further, it should be forwarded to us a month prior to the course dates.

Training Program:

DAY ONE:

- ❖ **Foundations of Budgeting & Financial Principles for HR**
 - Understanding the role of budgeting in organizational performance and governance.
 - Fundamental financial concepts: costs, expenses, revenues, profitability and cash flow
 - Types of budgets and where HR fits within the corporate budgeting structure
 - Linking HR strategy with financial planning
 - Understanding cost behavior: fixed, variable and semi-variable HR costs
 - Budgeting terminology and financial language for HR professionals
- ❖ **Participants begin bridging the gap between HR thinking and financial thinking, gaining confidence in interpreting financial data.**

DAY TWO:

- ❖ **Constructing the HR Budget**
 - Identifying and categorizing HR cost components
 - Budgeting for manpower, recruitment, training, compensation, benefits and HR systems
 - Workforce planning and its impact on budgeting accuracy
 - Forecasting techniques for HR expenditures
 - Managing salary budgets, increments, and benefits projections
 - Integrating strategic HR initiatives into financial plans
- ❖ **Through practical exercises, participants learn to construct realistic, data-driven HR budgets.**

DAY THREE:

- ❖ **Budget Control & Cost Management in HR**
 - Budget control principles and governance mechanisms
 - Tracking expenditures and managing financial performance
 - Variance analysis: identifying, interpreting and responding to deviations
 - Cost containment strategies without compromising HR effectiveness
 - Managing unexpected HR costs and financial risks
 - Enhancing efficiency through cost optimization
- ❖ **Participants develop practical skills for maintaining financial accountability within HR operations.**

DAY FOUR:

- ❖ **Financial Evaluation of HR Programs & Investments**
 - Cost-benefit analysis for HR programs
 - Return on Investment (ROI) in HR initiatives
 - Evaluating training, development and talent programs financially
 - Measuring HR value beyond administrative metrics
 - Business cases and financial justification techniques
 - Balancing cost considerations with strategic HR objectives
- ❖ **Participants strengthen their ability to defend HR budgets and demonstrate organizational value.**

DAY FIVE:

- ❖ **Strategic Budgeting & Financial Decision-Making for HR Leaders**
 - Aligning HR budgets with organizational strategy and business cycles
 - Scenario planning and financial forecasting under uncertainty
 - Budget negotiation and influencing senior management

- Communicating financial insights to stakeholders
- Enhancing financial maturity within the HR function
- Developing a proactive, value-driven budgeting mindset
- ❖ **Participants conclude the program with a holistic understanding of HR financial management.**
- ❖ Course Conclusion
- ❖ POST-ASSESSMENT and EVALUATION

Training Methodology:

This interactive training course includes the following training methodologies as a percentage of the total tuition hours:

- 30% Lectures, Concepts, Role Play
- 70% Workshops & Work Presentations, Techniques, Based on Case Studies & Practical Exercises, Gamification, Software & General Discussions
- Pre and Post Test

Training Certificate(s):

CMCT Internationally recognized certificate(s) will be issued to each participant who completed the course.

Training Fees:

USD\$ TBA - This rate includes participant's manual, hand-outs, buffet lunch, coffee/tea on arrival, morning & afternoon of each day.

Note: The 5% VAT (Value Added Tax), will be effective starting 01st of January 2018 as per the new regulation from the UAE Government. The VAT applies for all quotation both for local and abroad.

Training Timings:

Daily Timings:

07:45 - 08:00	Morning Coffee / Tea
08:00 - 10:00	First Session
10:00 - 10:20	Recess (Coffee/Tea/Snacks)
10:20 - 12:20	Second Session
12:20 - 13:00	Recess (Prayer Break & Lunch)
13:00 - 14:00	Last Session

For training registrations or in-house enquiries, please contact:

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