



First Select

Budgeting, Analysis and Project Evaluation

Date	Venues	(\$)Fees	Book your seat
21 Dec -25 Dec 2025	Jakarta	3300	Register Now

Course objectives:

The specific objects of this course will be to give participants:

- A comprehensive understanding of the role of budgeting in the planning and control process of the business,
- A working familiarity with the foundation building blocks required prior to preparing the budget,
- A detailed understanding and familiarity with the techniques of budgeting for income, expenses, cash flow, profit & loss and balance sheet.
- A working knowledge of the techniques of analyzing variances between actual results and budgets, including sales volume, price and mix variances; labour variances; material quantity and price variances; overhead variances.
- A comprehensive understanding of the forms and procedures involved in the budgeting process
- An introduction to the subjects of budget modeling and capital budgeting.

Who should attend?

All workers in the accounting and finance departments and follow-up projects.

Course Outline :

This course on Budget Preparation Techniques will examine:

- Advantages of budgeting and budgetary control;
- The concept of control;
- Elements of a control system;
- Setting the goals and objectives to be achieved;
- Types of budgets prepared;
- Setting the budget assumptions;
- Zero based budgeting;
- Budget preparation, review and approval process;
- Operating budgets and capital budgets
- Monitoring actual performance;
- Budget variance analysis and comparing actual with budget;
- Flexible budgeting
- Risk analysis and project evaluation:
- Payback Period
- Net Present Value (NPV)
- Internal Rate of Return. (IRR)

WORKSHOP STYLE:

A mixture of short presentations, interactive discussion, individual exercises and group work. The emphasis throughout is on a practical approach using case material and examples.



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