



HUMAN RESOURCES AND TRAINING | HRT-085

HR Budgeting and Cost Management

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Course content

Why Attend

People costs are often the largest expense in organisations. HR leaders must plan, control and explain workforce and HR costs credibly.

This Aractech course covers workforce cost components, headcount and salary budgeting, benefits and on-costs, HR function budgets, training budgets, cost analytics, scenario modelling and presenting HR budgets. Participants build a workforce budget model.

Course Methodology

- Budget modelling labs
- Case studies
- Scenario exercises
- Group discussions
- Presentations

Course Objectives

- Understand workforce cost components
- Prepare headcount and salary budgets
- Budget for benefits, training and HR operations
- Analyse people costs
- Model workforce cost scenarios
- Present and defend HR budgets

Target Audience

- HR managers and directors
- HR business partners

Course content

- Reward and payroll specialists
- Finance business partners

Course outline

Detailed course outline

Day-by-day outline for HR Budgeting and Cost Management.

Day 1 - Workforce Costs

- 09:00-09:45 | Cost components
- 09:45-10:30 | On-costs
- 10:30-11:00 | Benchmarks
- 11:00-11:30 | Coffee break
- 11:30-11:45 | Benchmarks (continued)
- 11:45-12:30 | Data sources
- 12:30-14:00 | Exercise: Cost baseline

Day 2 - Headcount and Salary Budgets

- 09:00-09:45 | Headcount planning
- 09:45-10:30 | Salary increases
- 10:30-11:00 | Vacancies
- 11:00-11:30 | Coffee break
- 11:30-11:45 | Vacancies (continued)
- 11:45-12:30 | Timing
- 12:30-14:00 | Lab: Salary budget

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Day 3 - HR Function Budgets

- 09:00-09:45 | HR operating costs
- 09:45-10:30 | Training budgets
- 10:30-11:00 | Recruitment costs
- 11:00-11:30 | Coffee break
- 11:30-11:45 | Recruitment costs (continued)
- 11:45-12:30 | Technology
- 12:30-14:00 | Workshop: HR budget

Day 4 - Analytics and Scenarios

- 09:00-09:45 | Cost analytics
- 09:45-10:30 | Scenario modelling
- 10:30-11:00 | Restructuring costs
- 11:00-11:30 | Coffee break
- 11:30-11:45 | Restructuring costs (continued)
- 11:45-12:30 | Productivity
- 12:30-14:00 | Lab: Scenario model

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Day 5 - Presenting Budgets

- 09:00-09:54 | Budget presentations
- 09:54-10:48 | Business cases
- 10:48-11:00 | Monitoring
- 11:00-11:30 | Coffee break
- 11:30-12:12 | Monitoring (continued)
- 12:12-13:06 | Variance analysis
- 13:06-14:00 | Capstone: Workforce budget

Seminar dates

Available seminar dates

Live dates and pricing for HR Budgeting and Cost Management generated from the course details page.

Date	Location	Format	Fee
11 - 15 January 2027	Amsterdam	Classroom	€2,830
8 - 12 February 2027	London	Classroom	€2,315
8 - 12 March 2027	Istanbul	Classroom	€1,978
12 - 16 April 2027	Cape Town	Classroom	€1,625
10 - 14 May 2027	Barcelona	Classroom	€2,815
14 - 18 June 2027	Paris	Classroom	€3,825
12 - 16 July 2027	Frankfurt	Classroom	€1,875
9 - 13 August 2027	Barcelona	Classroom	€2,815
13 - 17 September 2027	Amsterdam	Classroom	€2,830
11 - 15 October 2027	London	Classroom	€2,315

Seminar dates

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Date	Location	Format	Fee
8 - 12 November 2027	Istanbul	Classroom	€1,978
13 - 17 December 2027	Vienna	Classroom	€3,225
11 - 15 January 2027	Online / Live	Online / Live	€1,815
8 - 12 February 2027	Online / Live	Online / Live	€1,815
8 - 12 March 2027	Online / Live	Online / Live	€1,815
12 - 16 April 2027	Online / Live	Online / Live	€1,815
10 - 14 May 2027	Online / Live	Online / Live	€1,815
14 - 18 June 2027	Online / Live	Online / Live	€1,815
12 - 16 July 2027	Online / Live	Online / Live	€1,815
9 - 13 August 2027	Online / Live	Online / Live	€1,815

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