

Job Description Budget Analysis Executive

Organisation	Challenge Air Cargo
Location	Malta
Reports to	Financial Planning and Analysis Manager
Position Code	CAC65
Job Purpose	<p>The role of Budget Analysis Executive is responsible for overseeing cost control, budgeting, and financial analysis to ensure efficient resource allocation and financial discipline. This includes monitoring expenditures, implementing cost optimisation initiatives, and developing policies that align with business objectives. The position also plays a key role in budgeting, forecasting, and financial reporting by providing insights into profitability, cost structures, and operational efficiency. Additionally, the role drives system and process improvements, leveraging financial tools and best practices to enhance decision-making and long-term planning.</p>
Responsibilities	<p>Cost Control & Expense Management:</p> <ul style="list-style-type: none"> • Monitor actual expenditures vs. budget, ensuring compliance with financial guidelines. • Implement cost control measures and drive initiatives for cost optimization. • Develop policies and procedures to strengthen financial discipline across departments. <p>Budgeting & Forecasting:</p> <ul style="list-style-type: none"> • Assist in the development, consolidation, and management of annual budgets and periodic forecasts. • Ensure budget alignment with business objectives and strategic goals. • Work with department heads to track spending and identify cost-saving opportunities. <p>Financial Analysis & Reporting:</p> <ul style="list-style-type: none"> • Prepare variance analysis reports, identifying key drivers of performance against budget and forecast. • Develop financial models to support decision-making and long-term planning. • Provide insights on profitability, cost structure, and operational efficiency. <p>System & Process Improvement:</p> <ul style="list-style-type: none"> • Enhance budgeting, forecasting, and financial reporting processes. • Utilize ERP and financial planning tools to automate and streamline reporting. • Implement best practices in financial data management.
Job requirements	
Education	<ul style="list-style-type: none"> • Bachelor's degree in Economics / Business Administration / Accounting - Must

Experience, Skills, and Personal Attributes	<ul style="list-style-type: none"> • Experience of at least three years as budget analyst in an organization – exposure to global international companies is an advantage. • Extensive knowledge of Excel – must. • Familiarity with the priority system - a significant advantage. • Familiarity with the Qlick View system (BI system) - a significant advantage. • High analytical skills, attention to detail, Accuracy, thinking outside the box, selftaught, inquisitive, ability to work under pressure. • Have initiative and be flexible to changes.
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