



Cost Centre Expense Analysis
 Rolling 12 month Summary
 To Financial Period 09 - 12



DEMO REPORT : DUMMY DATA

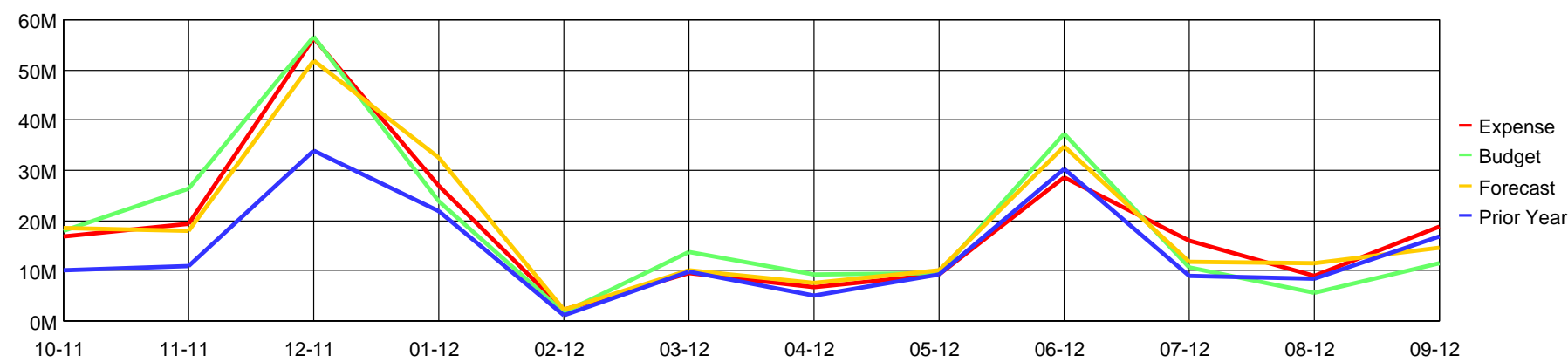
Cost Centre [EUGO > Environment and Rural Group > Water Floods, Chemicals and Nanotechnologies and Improved Local Environment SRO](#) 23 Chamomile Street
 London
 EC1 7TH

Owner **Mr. William Hodgkins**, Head of Water Floods, Chemicals and Nanotechnologies and Improved Local Environment SRO

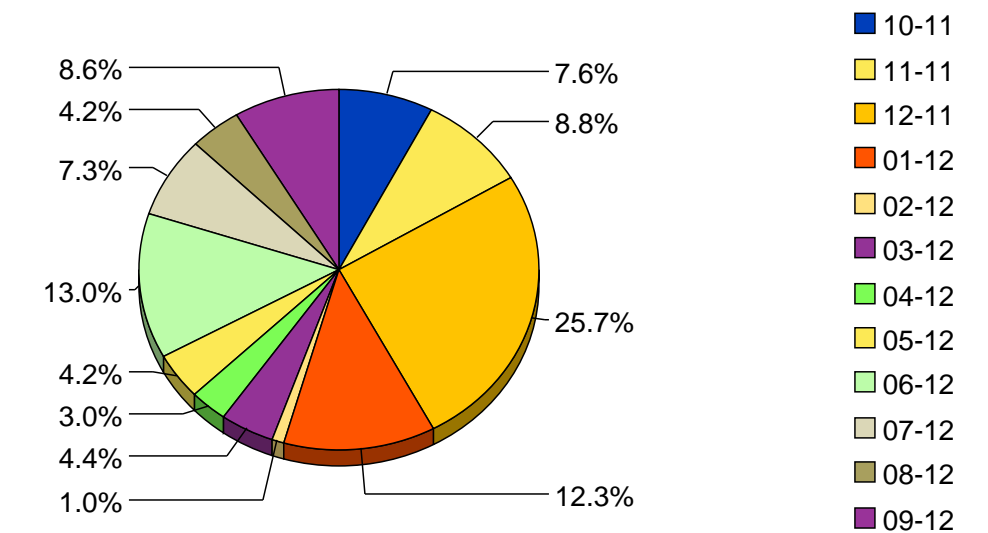
Email william.hodgkins@eugo.com 0207 342 6754

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	16,767,201	19,343,560	56,367,415	26,915,852	2,140,427	9,574,247	6,687,243	9,142,019	28,556,186	15,907,913	9,105,392	18,779,454	219,286,909
Budget (£)	17,944,443	26,373,194	56,521,804	23,777,699	1,777,104	13,673,796	9,316,120	9,407,668	37,264,572	10,557,973	5,616,973	11,372,611	223,603,960
Budget variance	93%	73%	100%	113%	120%	70%	72%	97%	77%	151%	162%	165%	98%
Forecast (£)	18,398,846	17,949,620	51,823,404	32,476,286	2,141,978	10,106,954	7,548,942	10,130,926	34,839,528	11,672,921	11,526,351	14,716,395	223,332,152
Forecast variance	91%	108%	109%	83%	100%	95%	89%	90%	82%	136%	79%	128%	98%
Prior Year (£)	10,219,377	11,050,261	33,887,685	21,859,570	1,157,563	9,833,982	4,921,363	9,370,233	30,343,727	9,010,044	8,272,629	16,726,384	166,652,819
Prior Year variance	164%	175%	166%	123%	185%	97%	136%	98%	94%	177%	110%	112%	132%

Expense Trend Analysis



Percentage Cost Analysis





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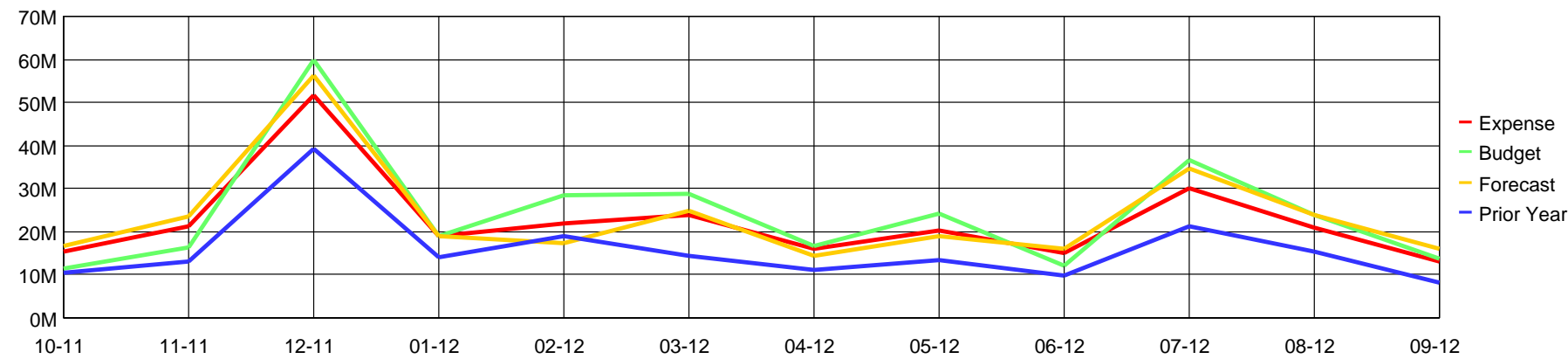


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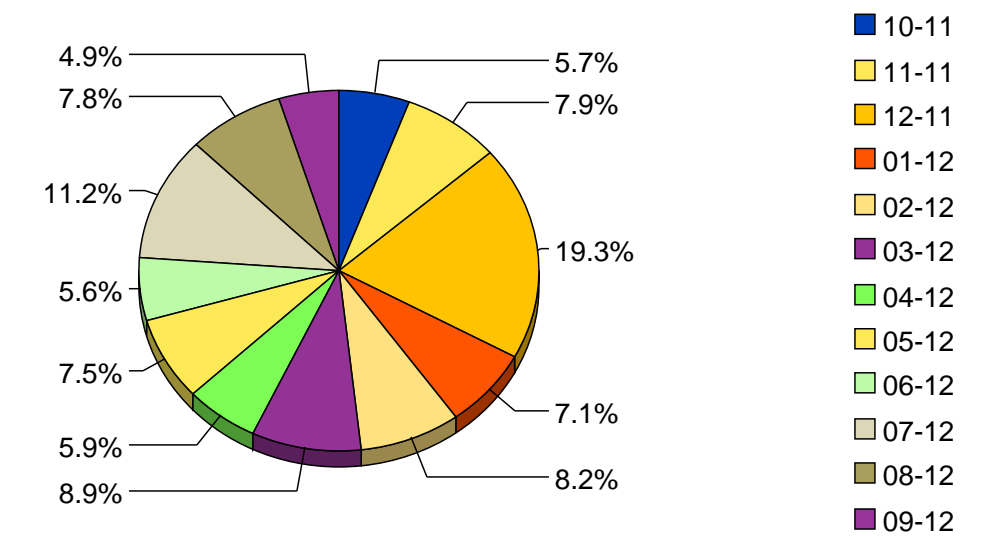
Cost Centre	EUGO > Environment and Rural Group > WLR - Wildlife Landscape and Rural	23 Chamomile Street London EC1 7TH
Owner	Mrs. Gabriel Borland, Head of WLR - Wildlife Landscape and Rural	0207 342 6754
Email	gabriel.borland@eugo.com	

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	15,320,778	21,244,058	51,674,370	19,120,465	21,866,930	23,717,952	15,933,867	20,124,356	15,083,597	29,965,019	20,892,361	13,036,333	267,980,087
Budget (£)	11,290,837	16,423,205	59,957,956	19,047,784	28,615,679	28,723,949	16,812,549	24,364,345	12,008,861	36,539,192	23,824,573	13,877,944	291,486,873
Budget variance	136%	129%	86%	100%	76%	83%	95%	83%	126%	82%	88%	94%	92%
Forecast (£)	16,833,355	23,402,054	56,408,197	19,120,398	17,378,499	24,717,393	14,404,288	19,120,651	16,073,928	34,722,351	23,987,509	16,165,918	282,334,542
Forecast variance	91%	91%	92%	100%	126%	96%	111%	105%	94%	86%	87%	81%	95%
Prior Year (£)	10,302,184	12,940,505	39,207,666	13,964,359	18,846,126	14,536,313	10,991,773	13,314,764	9,972,649	21,142,713	15,364,979	8,170,413	188,754,445
Prior Year variance	149%	164%	132%	137%	116%	163%	145%	151%	151%	142%	136%	160%	142%

Expense Trend Analysis



Percentage Cost Analysis





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DEMO REPORT : DUMMY DATA

Cost Centre [EUGO > Environment and Rural Group > Climate Waste and Atmosphere](#)

23 Chamomile Street
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 EC1 7TH

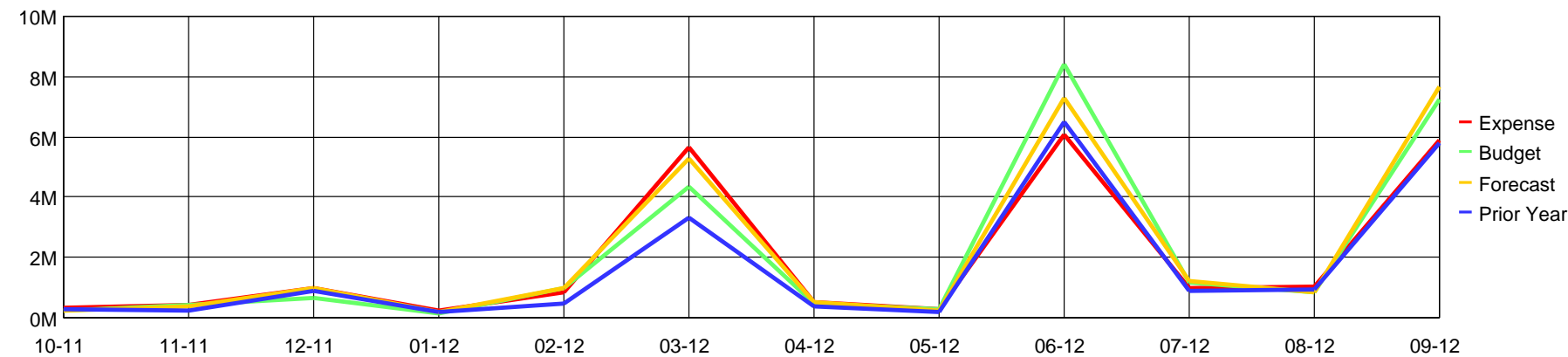
Owner **Mr. Robert Wallace, Head of Climate Waste and Atmosphere**

Email robert.wallace@eugo.com

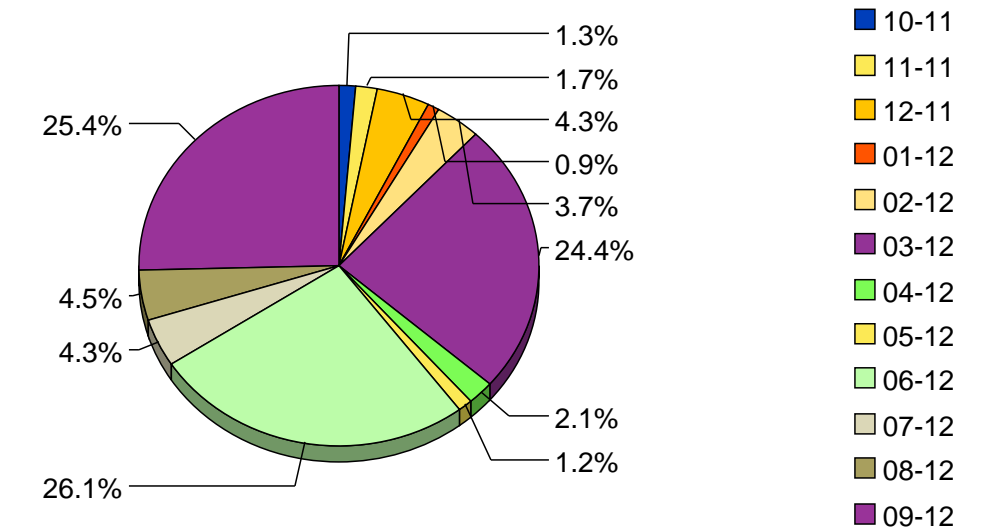
0207 342 6754

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	310,929	402,923	996,969	216,822	853,335	5,659,837	498,661	270,178	6,054,284	997,624	1,042,427	5,890,462	23,194,450
Budget (£)	231,443	437,667	669,818	156,544	974,912	4,335,848	479,488	277,086	8,395,046	1,166,653	830,856	7,255,177	25,210,539
Budget variance	134%	92%	149%	139%	88%	131%	104%	98%	72%	86%	125%	81%	92%
Forecast (£)	243,369	381,550	970,914	178,409	999,808	5,288,227	523,724	242,221	7,277,077	1,220,141	836,707	7,643,079	25,805,227
Forecast variance	128%	106%	103%	122%	85%	107%	95%	112%	83%	82%	125%	77%	90%
Prior Year (£)	257,646	248,654	899,755	177,261	477,525	3,305,316	378,541	182,267	6,484,260	906,141	937,727	5,798,650	20,053,744
Prior Year variance	121%	162%	111%	122%	179%	171%	132%	148%	93%	110%	111%	102%	116%

Expense Trend Analysis



Percentage Cost Analysis





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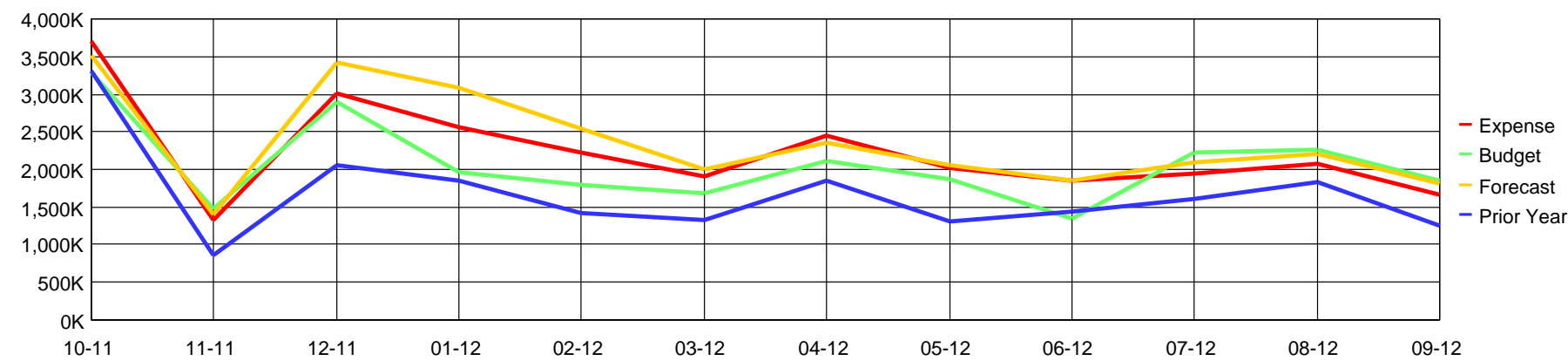


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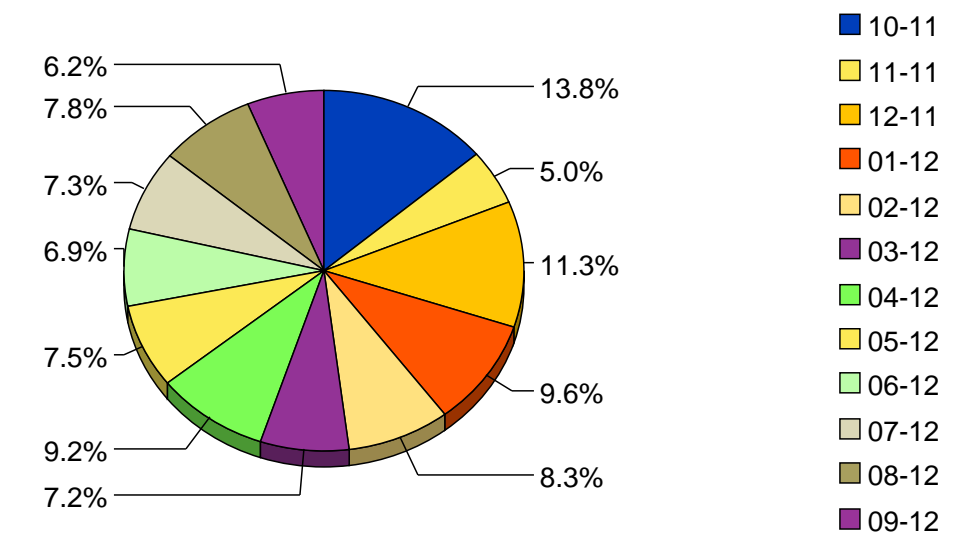
Cost Centre	EUGO > Environment and Rural Group > Marine and Natural Environment SRO	23 Chamomile Street London EC1 7TH
Owner	Mrs. Francis Zeigler, Head of Marine Programme SRO	EC1 7TH
Email	francis.zeigler@eugo.com	0207 342 6754

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	3,692,945	1,328,024	3,017,353	2,567,104	2,222,201	1,912,626	2,447,434	2,013,955	1,842,100	1,944,231	2,081,794	1,663,217	26,732,984
Budget (£)	3,297,634	1,485,557	2,897,687	1,963,999	1,787,688	1,686,569	2,110,051	1,875,267	1,343,609	2,218,527	2,264,353	1,849,916	24,780,857
Budget variance	112%	89%	104%	131%	124%	113%	116%	107%	137%	88%	92%	90%	108%
Forecast (£)	3,519,103	1,409,703	3,413,352	3,084,409	2,538,883	1,992,687	2,364,449	2,053,633	1,848,149	2,093,062	2,205,234	1,821,845	28,344,510
Forecast variance	105%	94%	88%	83%	88%	96%	104%	98%	100%	93%	94%	91%	94%
Prior Year (£)	3,308,174	864,964	2,052,557	1,850,960	1,423,495	1,326,275	1,847,673	1,305,338	1,442,627	1,600,272	1,835,060	1,253,453	20,110,847
Prior Year variance	112%	154%	147%	139%	156%	144%	132%	154%	128%	121%	113%	133%	133%

Expense Trend Analysis



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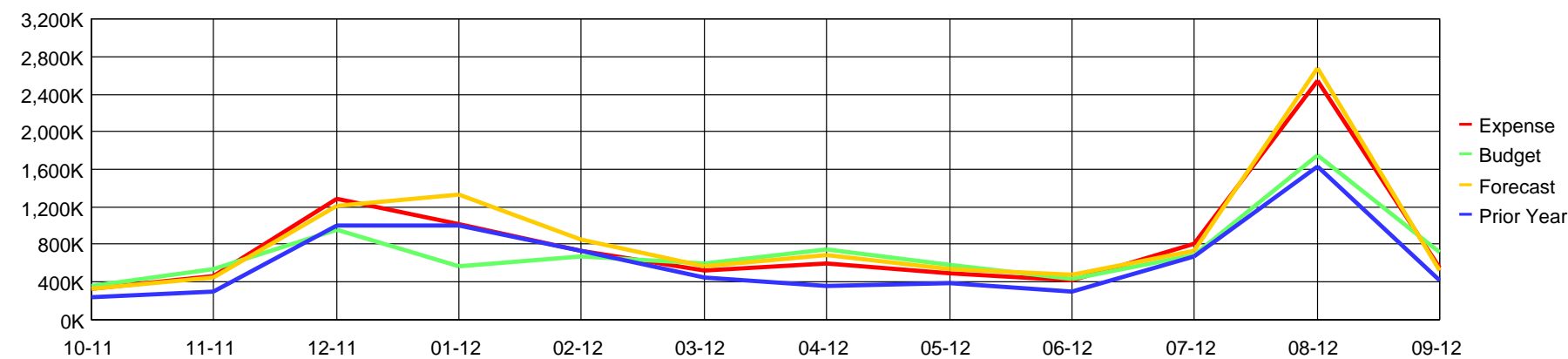


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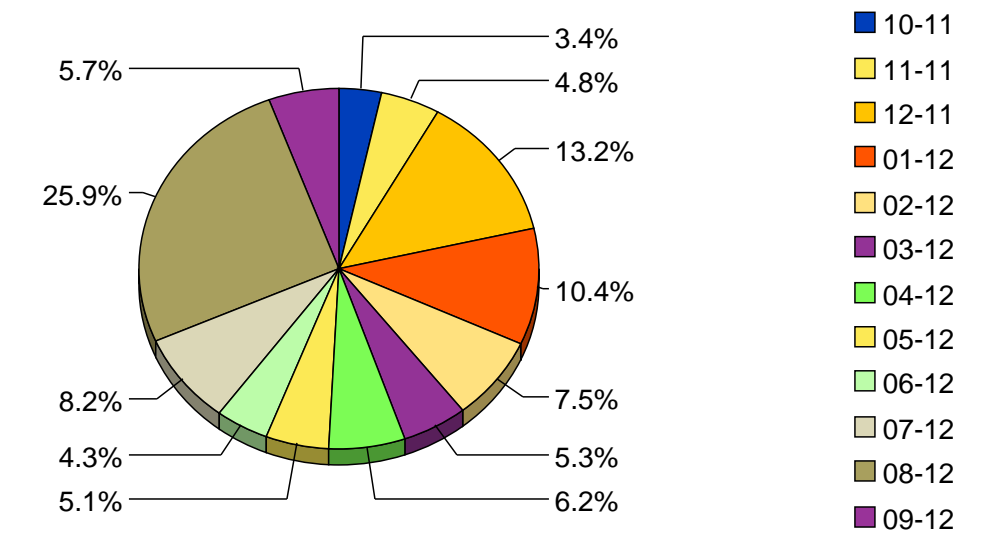
Cost Centre	EUGO > Environment and Rural Group > Atmospheric Quality and Industrial Pollution SRO	23 Chamomile Street London EC1 7TH
Owner	Mr. Julian Daileris, Head of Atmospheric Quality and Industrial Pollution SRO	EC1 7TH
Email	julian.daileris@eugo.com	0207 342 6754

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	336,310	470,009	1,291,225	1,022,931	738,540	517,037	604,226	499,948	420,527	805,159	2,537,205	557,223	9,800,340
Budget (£)	363,970	533,792	950,082	573,529	668,438	602,293	748,189	589,777	432,779	694,196	1,753,524	718,709	8,629,277
Budget variance	92%	88%	136%	178%	110%	86%	81%	85%	97%	116%	145%	78%	114%
Forecast (£)	323,293	443,322	1,204,466	1,324,368	849,185	561,499	692,481	538,111	471,349	735,275	2,677,846	528,074	10,349,269
Forecast variance	104%	106%	107%	77%	87%	92%	87%	93%	89%	110%	95%	106%	95%
Prior Year (£)	233,648	305,015	1,006,832	999,151	734,745	451,326	352,450	388,902	295,175	666,916	1,628,354	413,783	7,476,296
Prior Year variance	144%	154%	128%	102%	101%	115%	171%	129%	142%	121%	156%	135%	131%

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Cost Centre [EUGO > Environment and Rural Group > Environment Regulations SRO](#)

23 Chamomile Street
 London
 EC1 7TH

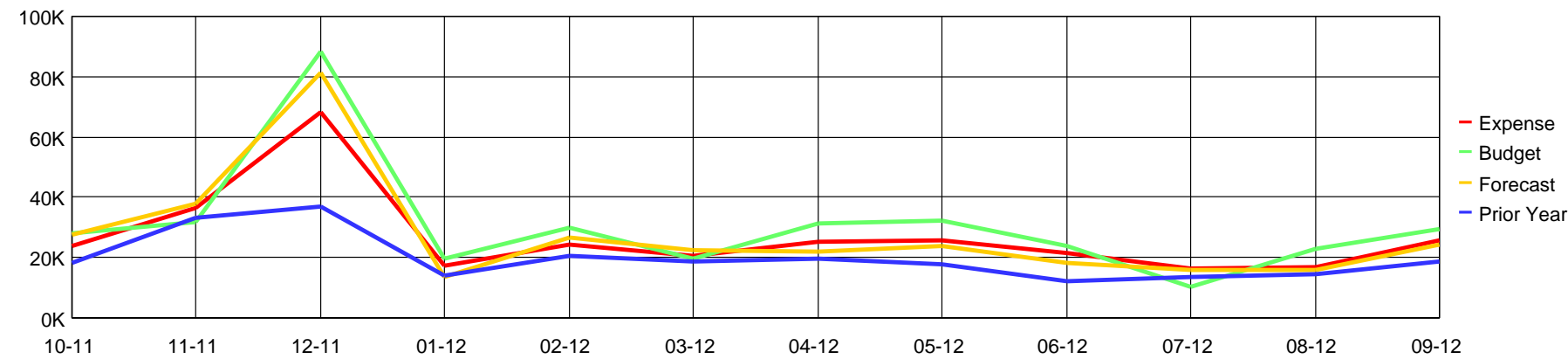
Owner **Mr. Joseph Santini**, Head of Environment Regulations SRO

Email joseph.santini@eugo.com

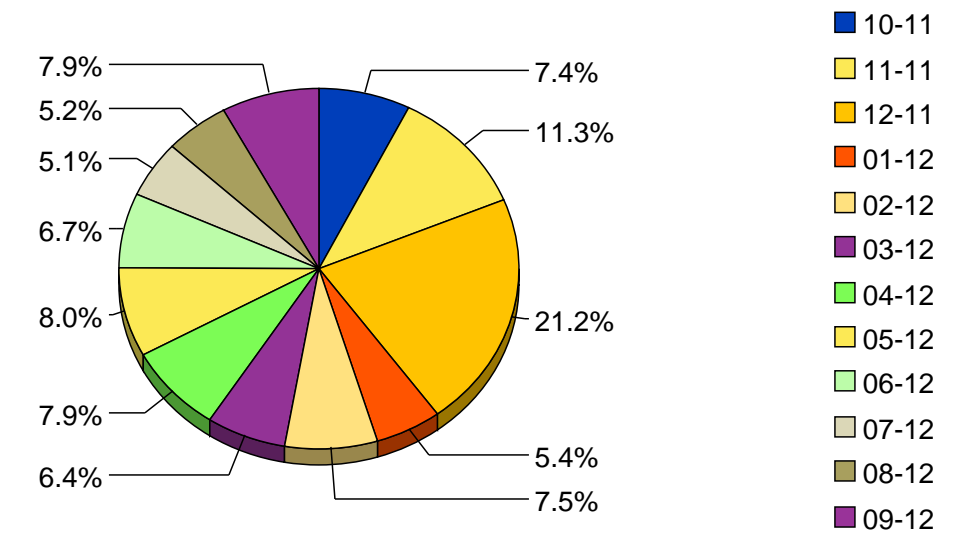
0207 342 6754

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	23,865	36,546	68,127	17,260	24,096	20,721	25,380	25,788	21,576	16,407	16,813	25,483	322,064
Budget (£)	28,058	31,966	88,344	19,658	29,972	19,694	31,359	32,166	23,732	10,431	22,998	29,596	367,974
Budget variance	85%	114%	77%	88%	80%	105%	81%	80%	91%	157%	73%	86%	88%
Forecast (£)	27,407	37,638	81,219	13,666	26,599	22,608	22,001	23,774	18,422	16,058	16,000	24,114	329,506
Forecast variance	87%	97%	84%	126%	91%	92%	115%	108%	117%	102%	105%	106%	98%
Prior Year (£)	18,081	33,157	37,145	13,891	20,696	18,588	19,437	17,563	12,203	13,334	14,712	18,738	237,544
Prior Year variance	132%	110%	183%	124%	116%	111%	131%	147%	177%	123%	114%	136%	136%

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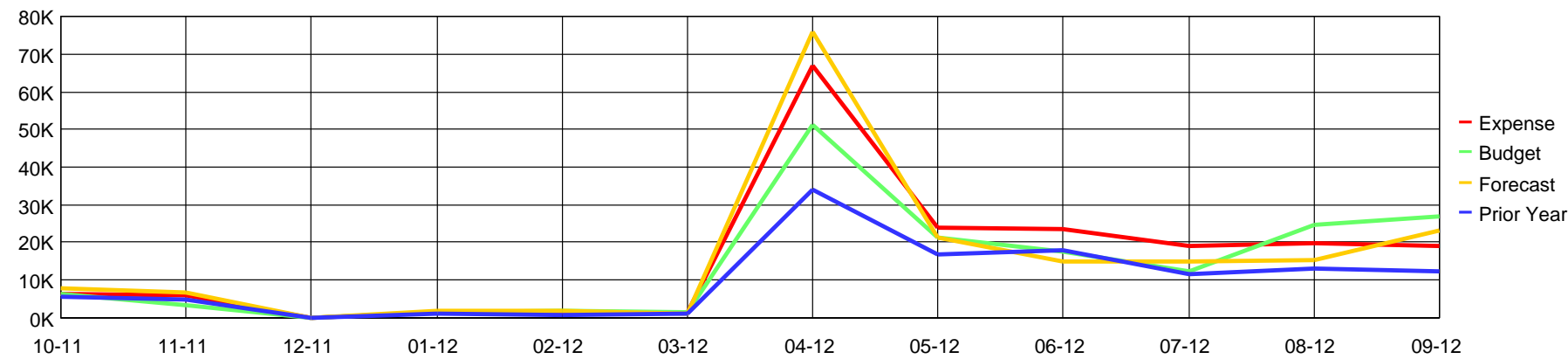


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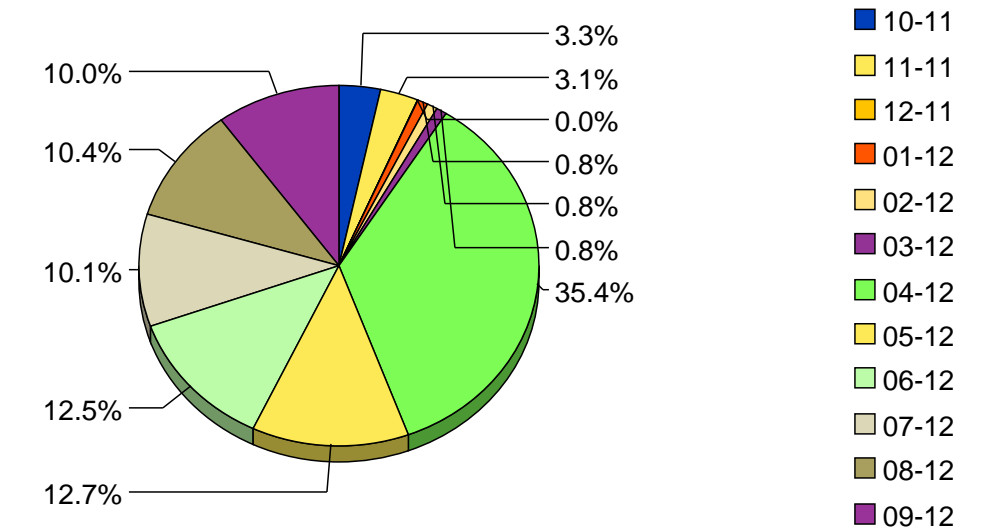
Cost Centre	EUGO > Environment and Rural Group > ERG Ongoing Activities ERDG Office SRO	23 Chamomile Street London EC1 7TH
Owner	Mr. Martin Hartwig , Head of ERG Ongoing Activities ERDG Office SRO	0207 342 6754
Email	martin.hartwig@eugo.com	

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	6,357	5,851	60	1,602	1,602	1,608	67,096	24,094	23,705	19,116	19,642	19,032	189,765
Budget (£)	6,182	3,224	50	1,552	1,735	1,438	51,198	21,167	17,543	12,507	24,612	27,083	168,291
Budget variance	103%	181%	119%	103%	92%	112%	131%	114%	135%	153%	80%	70%	113%
Forecast (£)	7,984	6,626	40	1,756	1,845	1,303	75,892	21,429	14,939	14,946	15,171	23,250	185,179
Forecast variance	80%	88%	151%	91%	87%	123%	88%	112%	159%	128%	129%	82%	102%
Prior Year (£)	5,747	4,754	57	972	840	972	33,912	16,696	17,895	11,454	13,004	12,495	118,798
Prior Year variance	111%	123%	104%	165%	191%	165%	198%	144%	132%	167%	151%	152%	160%

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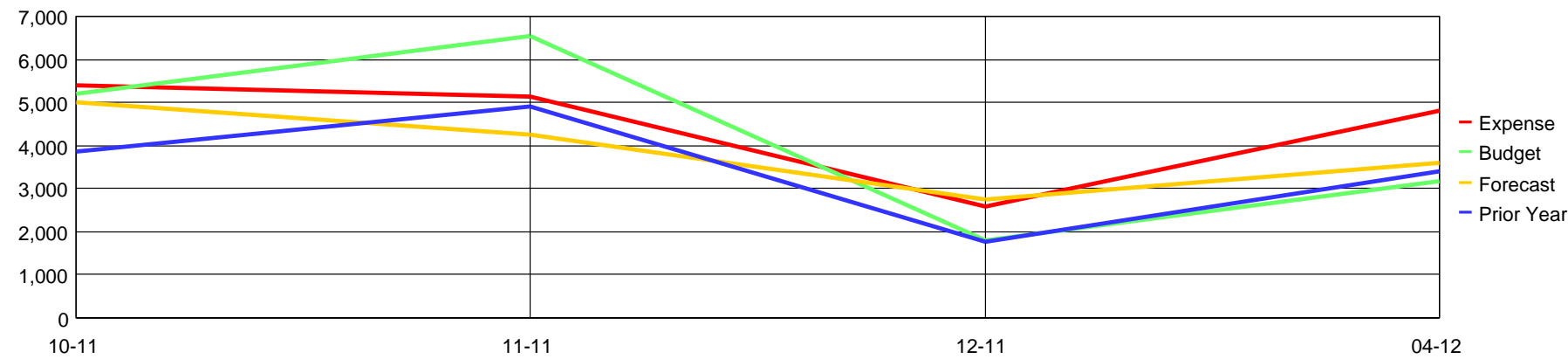


DEMO REPORT : DUMMY DATA

Cost Centre	EUGO > Environment and Rural Group > Environment Finance and Business Management Team SRO	23 Chamomile Street London EC1 7TH
Owner	Mr. Laurent Martinez, Head of Environment Finance and Business Management Team SRO	EC1 7TH
Email	laurent.martinez@eugo.com	0207 342 6754

Financial Period	10-11	11-11	12-11	01-12	02-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	12 Month Total
Expense (£)	5,408	5,128	2,590	0	0	0	4,796	0	0	0	0	0	17,923
Budget (£)	5,217	6,534	1,801				3,169						16,722
Budget variance	104%	78%	144%				151%						107%
Forecast (£)	5,018	4,253	2,750				3,596						15,618
Forecast variance	108%	121%	94%				133%						115%
Prior Year (£)	3,864	4,904	1,781				3,409						13,959
Prior Year variance	140%	105%	145%				141%						128%

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