



Cost Centre Expense report
Rolling 12 month Summary analysis
Financial Period 08-11

Run: 22/01/2011 17:29
 Budget: BUD09V2
 Forecast: FCT09V1

Cost Centre [Chief Executive > Corporate Services > Human Resources](#)

151 Northern Perimeter Rd
 Birmingham
 B5 7TH

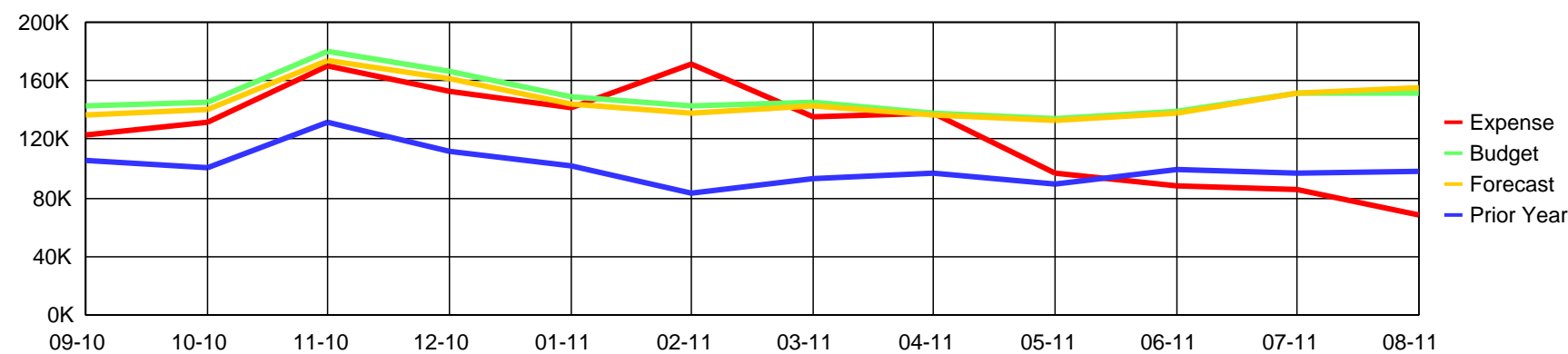
Owner **Mrs. Sara Bailey** Director of Human Resources

Email sara.bailey@ukrail.com

0121 237 3732

Financial Period	09-10	10-10	11-10	12-10	01-11	02-11	03-11	04-11	05-11	06-11	07-11	08-11
Expense	123,338	131,251	170,559	152,685	141,492	171,026	135,330	137,364	96,814	88,072	85,110	68,292
Budget	143,361	145,630	180,119	166,571	149,472	143,450	145,455	137,734	133,935	138,540	151,031	151,968
% of Budget	86	90	95	92	95	119	93	100	72	64	56	45
Forecast	137,214	140,668	174,052	161,752	143,654	138,341	143,198	136,172	132,461	138,263	151,847	155,324
% of Forecast	90	93	98	94	98	124	95	101	73	64	56	44
Prior Year	106,186	100,926	131,694	111,422	101,509	83,145.32	93,338	97,121	88,967	99,641	97,313	97,805
% of Prior Year	116	130	130	137	139	206	145	141	109	88	87	70

Expense Trend Analysis by Cost Centre



Percentage Cost Analysis

