



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

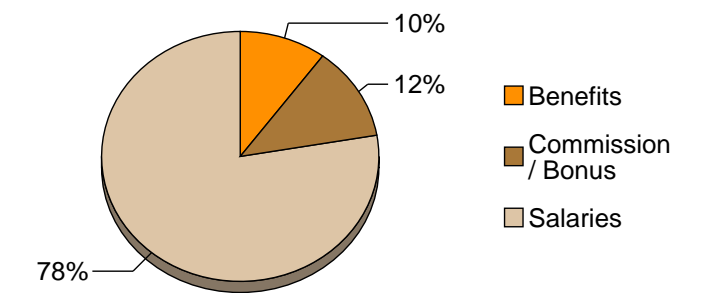
Forecast: FCT09V1

Financial Period 09-10

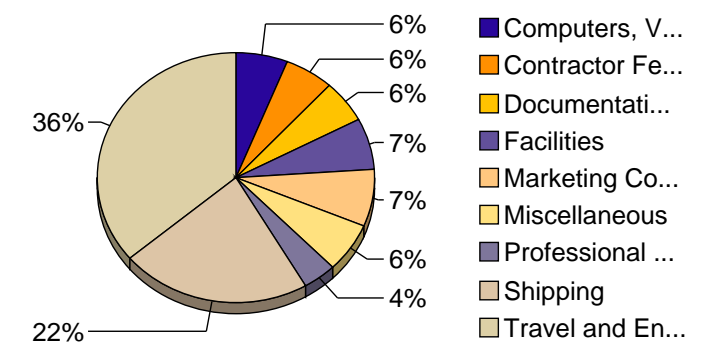
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	24,338	28,354	86	27,121	90	20,897	116
Commission / Bonus	29,108	33,911	86	32,437	90	24,993	116
Salaries	186,489	217,263	86	207,815	90	160,126	116
subtotal	239,934	279,528	86	267,372	90	206,017	116
Other Operating Costs (£)							
Computers, Voice and Data	9,946	11,588	86	11,084	90	8,540	116
Contractor Fees	9,424	10,979	86	10,502	90	8,092	116
Documentation and Media	9,080	10,578	86	10,118	90	7,796	116
Facilities	10,931	12,735	86	12,181	90	9,386	116
Marketing Communications	12,143	14,146	86	13,531	90	10,426	116
Miscellaneous	10,515	12,250	86	11,717	90	9,028	116
Professional and Recruiting Fees	6,448	7,512	86	7,185	90	5,537	116
Shipping	36,565	42,599	86	40,747	90	31,396	116
Travel and Entertainment	59,474	69,289	86	66,276	90	51,067	116
subtotal	164,527	191,676	86	183,341	90	141,269	116
Total	404,461	471,204	86	450,714	90	347,286	116

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 09-10

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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Expense Analysis by Account

