



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

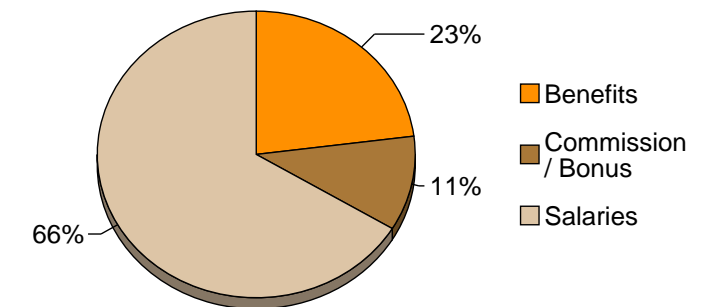
Forecast: FCT09V1

Financial Period 06-11

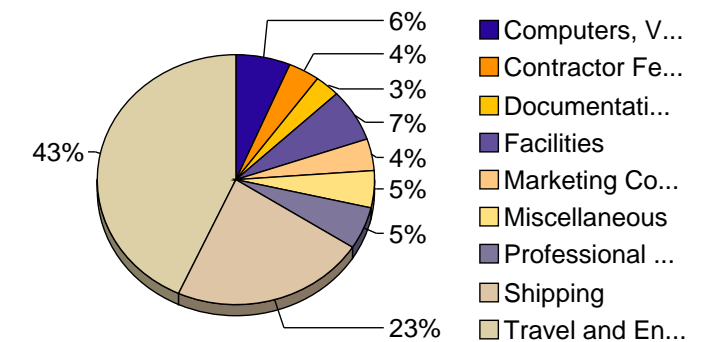
Cost Centre **Chief Executive > Engineering Services**
 Owner **Mr. Phil Davenport Director of Engineering Services**
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	36,032	55,465	65	55,359	65	40,486	89
Commission / Bonus	16,773	25,820	65	25,770	65	18,847	89
Salaries	104,093	160,236	65	159,928	65	116,963	89
subtotal	156,898	241,521	65	241,057	65	176,296	89
Other Operating Costs (£)							
Computers, Voice and Data	4,027	6,200	65	6,188	65	4,525	89
Contractor Fees	2,310	3,555	65	3,549	65	2,595	89
Documentation and Media	1,854	2,853	65	2,848	65	2,083	89
Facilities	4,294	6,610	65	6,597	65	4,825	89
Marketing Communications	2,598	4,000	65	3,992	65	2,920	89
Miscellaneous	3,032	4,667	65	4,658	65	3,407	89
Professional and Recruiting Fees	3,460	5,325	65	5,315	65	3,887	89
Shipping	14,354	22,096	65	22,054	65	16,129	89
Travel and Entertainment	27,343	42,091	65	42,010	65	30,724	89
subtotal	63,272	97,397	65	97,210	65	71,094	89
Total	220,170	338,918	65	338,267	65	247,391	89

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 06-11

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