



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

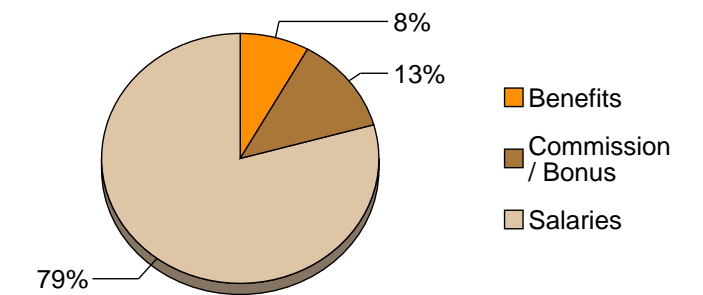
Forecast: FCT09V1

Financial Period 05-11

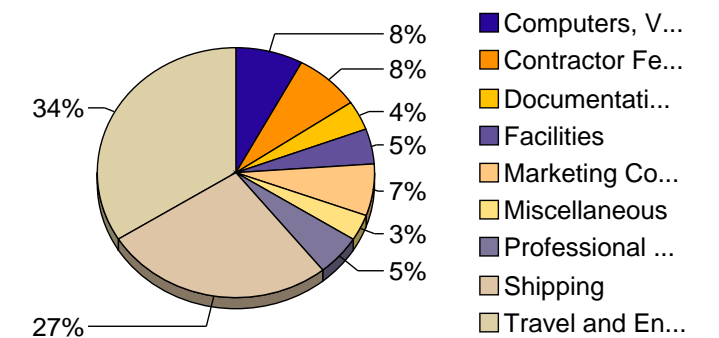
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	18,963	25,553	74	25,291	75	17,570	108
Commission / Bonus	29,549	39,818	74	39,410	75	27,378	108
Salaries	186,346	143,170	130	141,703	132	98,441	189
subtotal	234,858	208,541	113	206,405	114	143,389	164
Other Operating Costs (£)							
Computers, Voice and Data	4,624	6,231	74	6,167	75	4,284	108
Contractor Fees	4,521	6,093	74	6,030	75	4,189	108
Documentation and Media	2,240	3,019	74	2,988	75	2,076	108
Facilities	2,674	3,603	74	3,566	75	2,477	108
Marketing Communications	3,942	5,311	74	5,257	75	3,652	108
Miscellaneous	1,985	2,674	74	2,647	75	1,839	108
Professional and Recruiting Fees	3,105	4,184	74	4,141	75	2,877	108
Shipping	15,814	21,309	74	21,091	75	14,652	108
Travel and Entertainment	19,966	26,905	74	26,629	75	18,499	108
subtotal	58,870	79,330	74	78,517	75	54,546	108
Total	293,728	287,870	102	284,921	103	197,935	148

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 05-11

Cost Centre: Chief Executive > Shared Services
Owner: Mr. Barry Erickson Director of Shared Services
Email: barry.erickson@ukrail.com

Expense Analysis by Account

