



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

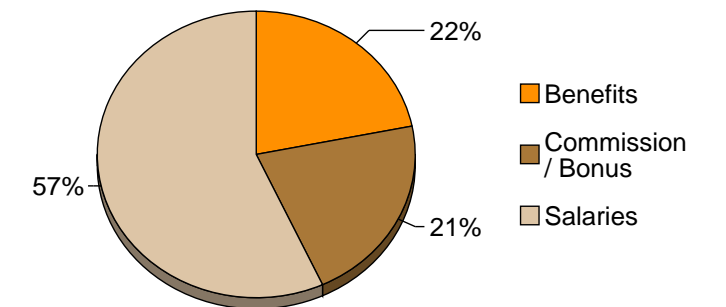
Forecast: FCT09V1

Financial Period 08-11

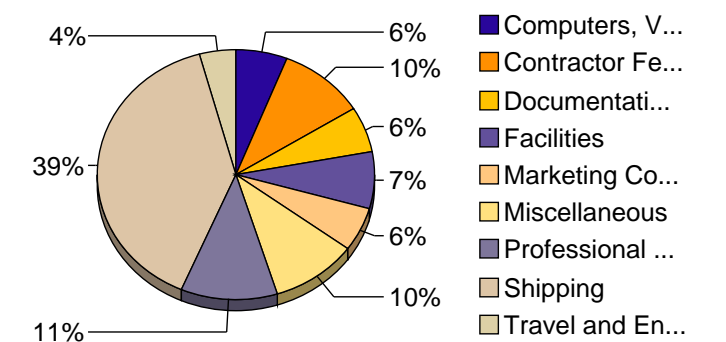
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	4,623	7,304	63	7,411	62	5,568	83
Commission / Bonus	4,514	7,132	63	7,237	62	5,438	83
Salaries	12,038	19,019	63	19,299	62	14,500	83
subtotal	21,175	33,455	63	33,948	62	25,507	83
Other Operating Costs (£)							
Computers, Voice and Data	4,140	6,540	63	6,637	62	4,986	83
Contractor Fees	6,998	11,056	63	11,218	62	8,429	83
Documentation and Media	4,073	6,436	63	6,530	62	4,907	83
Facilities	5,073	8,016	63	8,134	62	6,111	83
Marketing Communications	3,920	6,193	63	6,284	62	4,722	83
Miscellaneous	6,967	11,008	63	11,170	62	8,392	83
Professional and Recruiting Fees	7,772	12,279	63	12,460	62	9,362	83
Shipping	27,127	42,858	63	43,489	62	32,676	83
Travel and Entertainment	2,936	4,639	63	4,707	62	3,537	83
subtotal	69,007	109,025	63	110,630	62	83,122	83
Total	90,182	142,480	63	144,578	62	108,628	83

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 08-11

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