



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

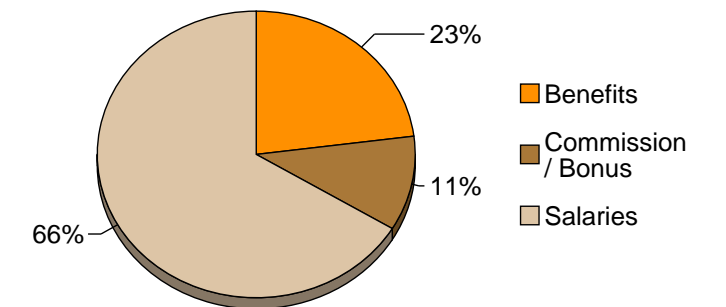
Forecast: FCT09V1

Financial Period 03-11

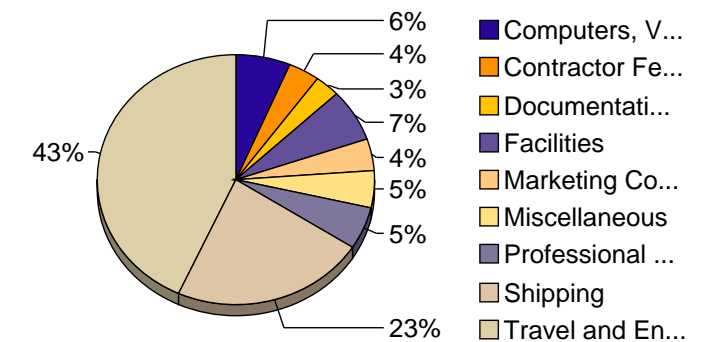
Cost Centre Chief Executive > Engineering Services
 Owner Mr. Phil Davenport Director of Engineering Services
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	57,005	61,147	93	60,223	95	39,824	143
Commission / Bonus	26,536	28,465	93	28,035	95	18,539	143
Salaries	164,684	176,651	93	173,983	95	115,051	143
subtotal	248,224	266,263	93	262,241	95	173,414	143
Other Operating Costs (£)							
Computers, Voice and Data	6,372	6,835	93	6,731	95	4,451	143
Contractor Fees	3,654	3,920	93	3,860	95	2,553	143
Documentation and Media	2,933	3,146	93	3,098	95	2,049	143
Facilities	6,793	7,287	93	7,177	95	4,746	143
Marketing Communications	4,111	4,410	93	4,343	95	2,872	143
Miscellaneous	4,797	5,146	93	5,068	95	3,351	143
Professional and Recruiting Fees	5,473	5,871	93	5,782	95	3,824	143
Shipping	22,709	24,360	93	23,992	95	15,865	143
Travel and Entertainment	43,259	46,402	93	45,701	95	30,221	143
subtotal	100,101	107,375	93	105,753	95	69,932	143
Total	348,325	373,638	93	367,994	95	243,345	143

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 03-11

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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Expense Analysis by Account

