



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

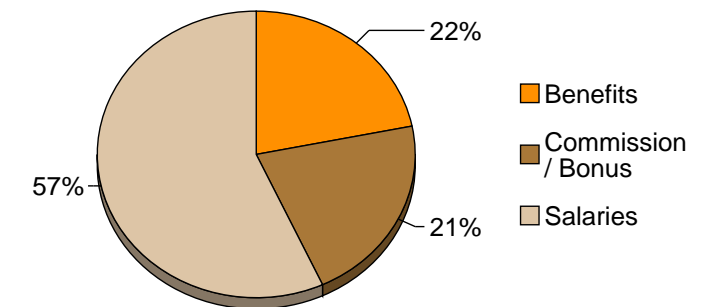
Forecast: FCT09V1

Financial Period 07-11

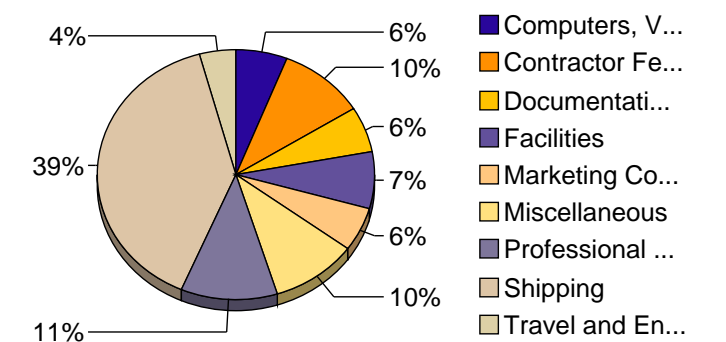
Cost Centre **Chief Executive > Operations**
 Owner **Ms. Inga Lang Director of Operations**
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	5,931	8,823	67	8,859	67	6,467	92
Commission / Bonus	5,792	8,616	67	8,650	67	6,315	92
Salaries	15,446	22,975	67	23,068	67	16,839	92
subtotal	27,169	40,413	67	40,577	67	29,621	92
Other Operating Costs (£)							
Computers, Voice and Data	5,312	7,901	67	7,933	67	5,791	92
Contractor Fees	8,978	13,355	67	13,409	67	9,789	92
Documentation and Media	5,227	7,774	67	7,806	67	5,698	92
Facilities	6,509	9,683	67	9,722	67	7,097	92
Marketing Communications	5,029	7,481	67	7,511	67	5,483	92
Miscellaneous	8,939	13,297	67	13,351	67	9,746	92
Professional and Recruiting Fees	9,972	14,833	67	14,893	67	10,872	92
Shipping	34,806	51,772	67	51,982	67	37,946	92
Travel and Entertainment	3,767	5,604	67	5,627	67	4,107	92
subtotal	88,540	131,699	67	132,233	67	96,529	92
Total	115,709	172,112	67	172,810	67	126,150	92

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 07-11

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Cost Centre Chief Executive > Operations
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Expense Analysis by Account

