



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

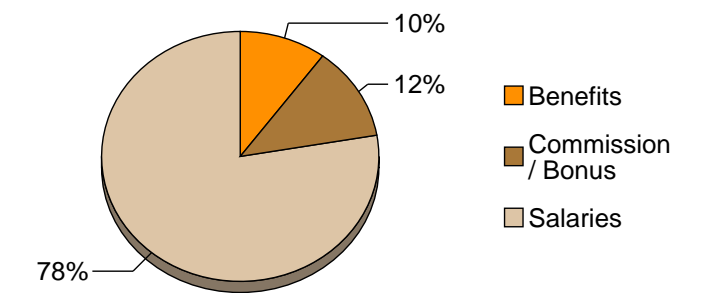
Forecast: FCT09V1

Financial Period 03-11

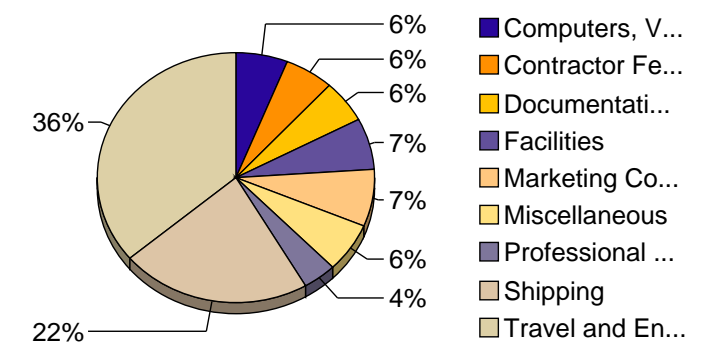
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	28,846	31,061	93	30,567	94	19,658	147
Commission / Bonus	34,500	37,150	93	36,559	94	23,511	147
Salaries	221,033	238,010	93	234,224	94	150,627	147
subtotal	284,379	306,220	93	301,350	94	193,796	147
Other Operating Costs (£)							
Computers, Voice and Data	11,789	12,694	93	12,492	94	8,034	147
Contractor Fees	11,170	12,028	93	11,836	94	7,612	147
Documentation and Media	10,762	11,588	93	11,404	94	7,334	147
Facilities	12,956	13,951	93	13,729	94	8,829	147
Marketing Communications	14,392	15,497	93	15,251	94	9,808	147
Miscellaneous	12,462	13,419	93	13,206	94	8,493	147
Professional and Recruiting Fees	7,642	8,229	93	8,099	94	5,208	147
Shipping	43,339	46,667	93	45,925	94	29,534	147
Travel and Entertainment	70,491	75,905	93	74,698	94	48,038	147
subtotal	195,003	209,980	93	206,641	94	132,889	147
Total	479,382	516,200	93	507,991	94	326,684	147

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 03-11

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