



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

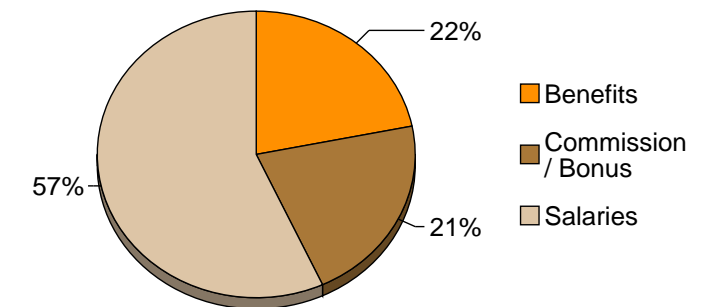
Forecast: FCT09V1

Financial Period 09-10

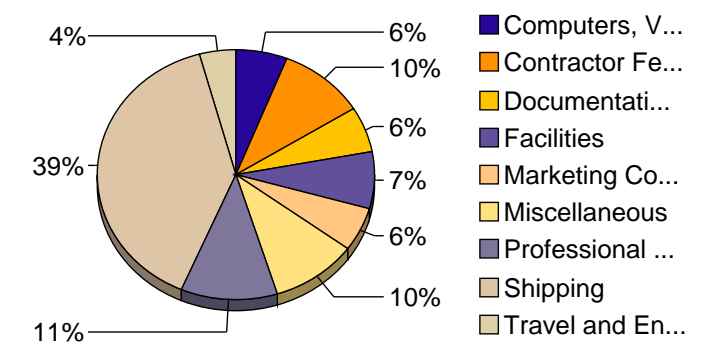
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	7,490	8,345	90	8,083	93	6,757	111
Commission / Bonus	7,314	8,149	90	7,893	93	6,599	111
Salaries	19,504	21,732	90	21,048	93	17,596	111
subtotal	34,309	38,227	90	37,024	93	30,952	111
Other Operating Costs (£)							
Computers, Voice and Data	6,707	7,473	90	7,238	93	6,051	111
Contractor Fees	11,338	12,632	90	12,235	93	10,229	111
Documentation and Media	6,600	7,354	90	7,122	93	5,954	111
Facilities	8,220	9,159	90	8,871	93	7,416	111
Marketing Communications	6,351	7,076	90	6,854	93	5,730	111
Miscellaneous	11,289	12,578	90	12,182	93	10,184	111
Professional and Recruiting Fees	12,593	14,031	90	13,589	93	11,361	111
Shipping	43,952	48,971	90	47,430	93	39,652	111
Travel and Entertainment	4,757	5,301	90	5,134	93	4,292	111
subtotal	111,807	124,574	90	120,655	93	100,869	111
Total	146,115	162,801	90	157,678	93	131,821	111

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 09-10

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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Expense Analysis by Account

