



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

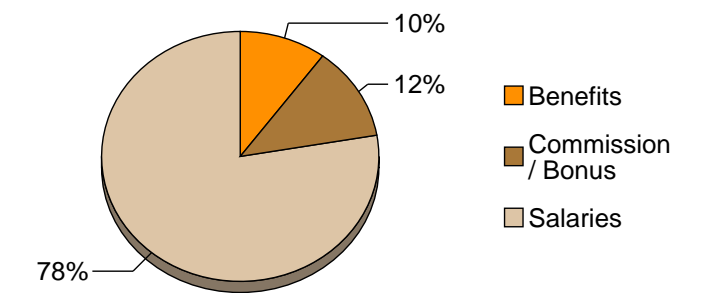
Forecast: FCT09V1

Financial Period 07-11

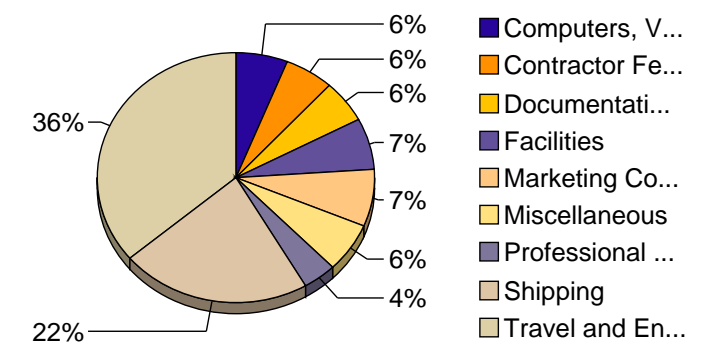
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	17,857	32,281	55	32,460	55	20,527	87
Commission / Bonus	21,357	38,609	55	38,822	55	24,551	87
Salaries	136,832	247,359	55	248,726	55	157,292	87
subtotal	176,046	318,249	55	320,008	55	202,370	87
Other Operating Costs (£)							
Computers, Voice and Data	7,298	13,193	55	13,266	55	8,389	87
Contractor Fees	6,915	12,500	55	12,569	55	7,949	87
Documentation and Media	6,662	12,044	55	12,110	55	7,658	87
Facilities	8,020	14,499	55	14,579	55	9,220	87
Marketing Communications	8,909	16,106	55	16,195	55	10,242	87
Miscellaneous	7,715	13,947	55	14,024	55	8,868	87
Professional and Recruiting Fees	4,731	8,553	55	8,600	55	5,439	87
Shipping	26,829	48,500	55	48,768	55	30,841	87
Travel and Entertainment	43,638	78,887	55	79,323	55	50,163	87
subtotal	120,718	218,228	55	219,434	55	138,768	87
Total	296,764	536,477	55	539,443	55	341,138	87

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 07-11

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