



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

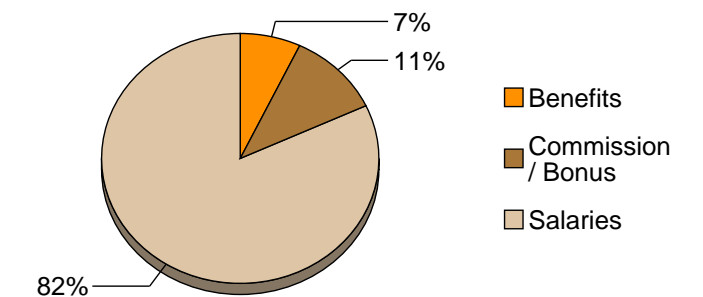
Forecast: FCT09V1

Financial Period 06-11

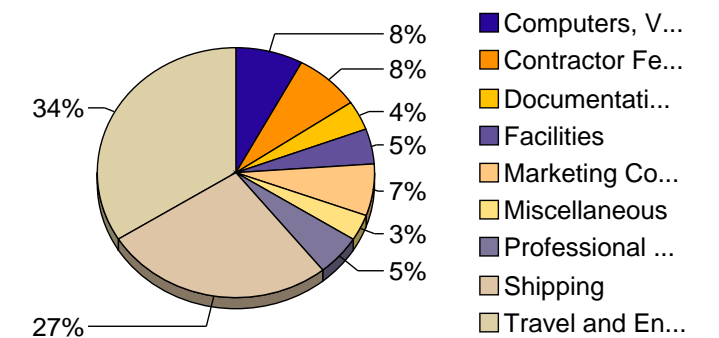
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	16,700	25,133	66	25,086	67	18,633	90
Commission / Bonus	26,023	39,163	66	39,091	67	29,035	90
Salaries	193,768	140,814	138	140,555	138	104,398	186
subtotal	236,490	205,110	115	204,733	116	152,066	156
Other Operating Costs (£)							
Computers, Voice and Data	4,072	6,129	66	6,117	67	4,544	90
Contractor Fees	3,982	5,993	66	5,982	67	4,443	90
Documentation and Media	1,973	2,969	66	2,964	67	2,201	90
Facilities	2,355	3,544	66	3,537	67	2,627	90
Marketing Communications	3,471	5,224	66	5,214	67	3,873	90
Miscellaneous	1,748	2,630	66	2,626	67	1,950	90
Professional and Recruiting Fees	2,734	4,115	66	4,107	67	3,051	90
Shipping	13,927	20,959	66	20,920	67	15,538	90
Travel and Entertainment	17,584	26,462	66	26,414	67	19,619	90
subtotal	51,845	78,024	66	77,881	67	57,846	90
Total	288,336	283,134	102	282,613	102	209,912	137

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 06-11

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Owner Mr. Barry Erickson Director of Shared Services
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