



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

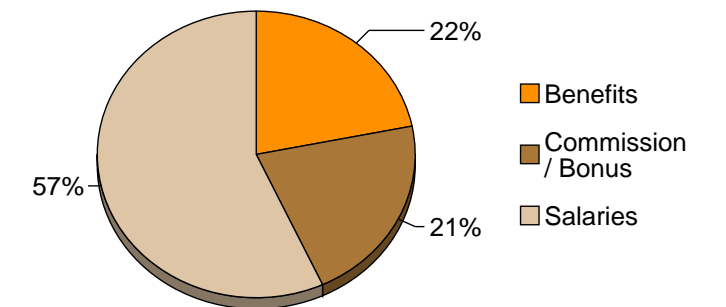
Forecast: FCT09V1

Financial Period 10-10

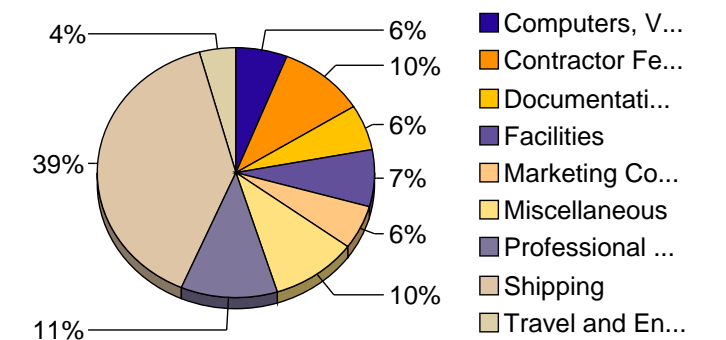
Cost Centre Chief Executive > Operations  
 Owner Ms. Inga Lang Director of Operations  
 Email [inga.lang@ukrail.com](mailto:inga.lang@ukrail.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
<a href="#">Benefits</a>	6,585	7,039	94	6,882	96	5,629	117
<a href="#">Commission / Bonus</a>	6,430	6,873	94	6,721	96	5,496	117
<a href="#">Salaries</a>	17,148	18,329	94	17,921	96	14,657	117
subtotal	30,164	32,241	94	31,524	96	25,782	117
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	5,897	6,303	94	6,163	96	5,040	117
<a href="#">Contractor Fees</a>	9,968	10,655	94	10,418	96	8,520	117
<a href="#">Documentation and Media</a>	5,803	6,202	94	6,064	96	4,960	117
<a href="#">Facilities</a>	7,227	7,725	94	7,553	96	6,177	117
<a href="#">Marketing Communications</a>	5,584	5,968	94	5,836	96	4,773	117
<a href="#">Miscellaneous</a>	9,925	10,608	94	10,373	96	8,483	117
<a href="#">Professional and Recruiting Fees</a>	11,071	11,834	94	11,571	96	9,463	117
<a href="#">Shipping</a>	38,642	41,303	94	40,385	96	33,028	117
<a href="#">Travel and Entertainment</a>	4,183	4,471	94	4,371	96	3,575	117
subtotal	98,298	105,069	94	102,733	96	84,019	117
<b>Total</b>	<b>128,462</b>	<b>137,311</b>	<b>94</b>	<b>134,257</b>	<b>96</b>	<b>109,800</b>	<b>117</b>

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Financial Period 10-10

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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### Expense Analysis by Account

