



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

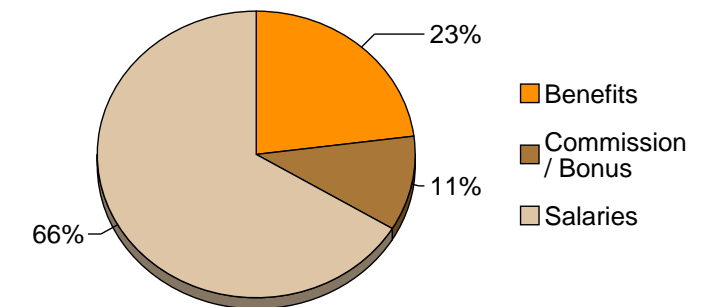
Forecast: FCT09V1

Financial Period 01-11

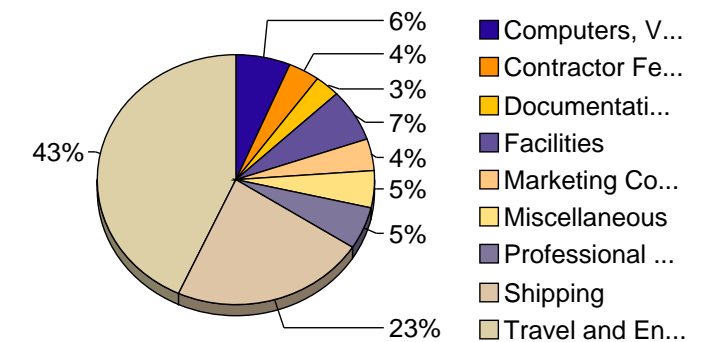
Cost Centre Chief Executive > Engineering Services
 Owner Mr. Phil Davenport Director of Engineering Services
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	54,003	56,905	95	54,789	99	39,462	137
Commission / Bonus	25,139	26,490	95	25,505	99	18,370	137
Salaries	156,012	164,395	95	158,283	99	114,004	137
subtotal	235,153	247,790	95	238,577	99	171,836	137
Other Operating Costs (£)							
Computers, Voice and Data	6,036	6,360	95	6,124	99	4,411	137
Contractor Fees	3,462	3,648	95	3,512	99	2,530	137
Documentation and Media	2,778	2,927	95	2,819	99	2,030	137
Facilities	6,435	6,781	95	6,529	99	4,703	137
Marketing Communications	3,894	4,104	95	3,951	99	2,846	137
Miscellaneous	4,544	4,789	95	4,611	99	3,321	137
Professional and Recruiting Fees	5,185	5,464	95	5,261	99	3,789	137
Shipping	21,514	22,670	95	21,827	99	15,721	137
Travel and Entertainment	40,981	43,183	95	41,577	99	29,946	137
subtotal	94,829	99,925	95	96,210	99	69,296	137
Total	329,983	347,715	95	334,787	99	241,132	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 01-11

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