



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

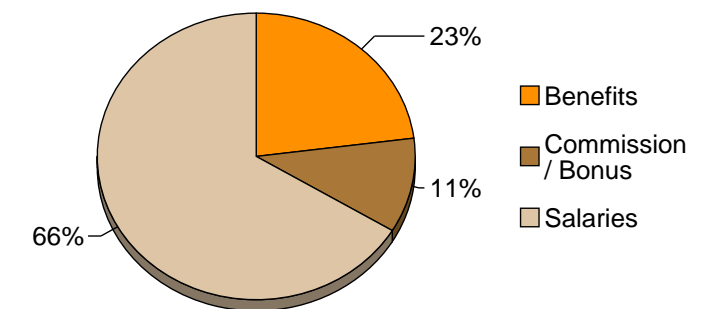
Forecast: FCT09V1

Financial Period 02-11

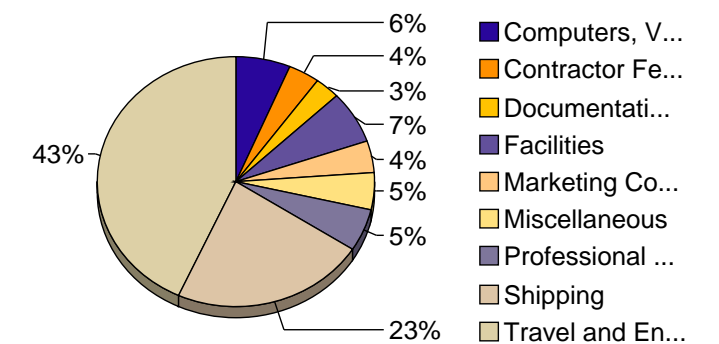
Cost Centre **Chief Executive > Engineering Services**
 Owner **Mr. Phil Davenport Director of Engineering Services**
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	67,974	57,356	119	55,389	123	34,134	199
Commission / Bonus	31,643	26,700	119	25,784	123	15,890	199
Salaries	196,375	165,698	119	160,015	123	98,613	199
subtotal	295,992	249,754	119	241,188	123	148,637	199
Other Operating Costs (£)							
Computers, Voice and Data	7,598	6,411	119	6,191	123	3,815	199
Contractor Fees	4,357	3,677	119	3,551	123	2,188	199
Documentation and Media	3,497	2,951	119	2,849	123	1,756	199
Facilities	8,100	6,835	119	6,601	123	4,068	199
Marketing Communications	4,902	4,136	119	3,994	123	2,462	199
Miscellaneous	5,720	4,827	119	4,661	123	2,872	199
Professional and Recruiting Fees	6,527	5,507	119	5,318	123	3,277	199
Shipping	27,080	22,849	119	22,066	123	13,598	199
Travel and Entertainment	51,583	43,525	119	42,032	123	25,903	199
subtotal	119,364	100,717	119	97,263	123	59,940	199
Total	415,355	350,472	119	338,451	123	208,577	199

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 02-11

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