



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

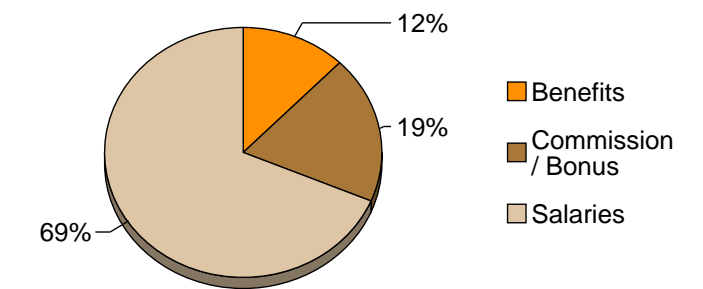
Forecast: FCT09V1

Financial Period 04-11

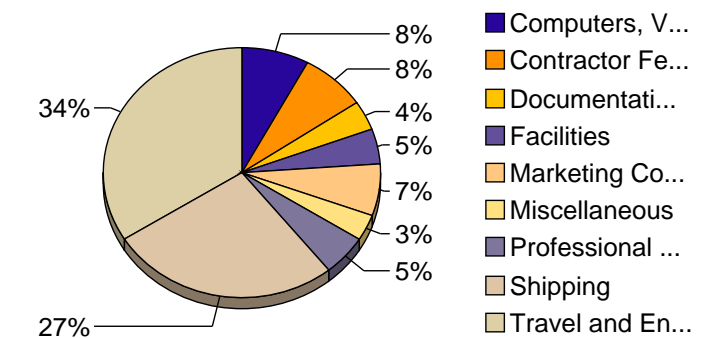
Cost Centre **Chief Executive > Shared Services**  
 Owner **Mr. Barry Erickson Director of Shared Services**  
 Email [barry.erickson@ukrail.com](mailto:barry.erickson@ukrail.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
<a href="#">Benefits</a>	28,056	28,128	100	27,825	101	20,262	138
<a href="#">Commission / Bonus</a>	43,718	43,830	100	43,359	101	31,573	138
<a href="#">Salaries</a>	157,193	157,594	100	155,900	101	113,525	138
subtotal	<b>228,967</b>	229,552	100	227,083	101	165,360	138
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	6,841	6,859	100	6,785	101	4,941	138
<a href="#">Contractor Fees</a>	6,690	6,707	100	6,635	101	4,831	138
<a href="#">Documentation and Media</a>	3,314	3,323	100	3,287	101	2,394	138
<a href="#">Facilities</a>	3,956	3,966	100	3,923	101	2,857	138
<a href="#">Marketing Communications</a>	5,832	5,847	100	5,784	101	4,212	138
<a href="#">Miscellaneous</a>	2,936	2,944	100	2,912	101	2,121	138
<a href="#">Professional and Recruiting Fees</a>	4,594	4,605	100	4,556	101	3,318	138
<a href="#">Shipping</a>	23,396	23,456	100	23,204	101	16,897	138
<a href="#">Travel and Entertainment</a>	29,540	29,616	100	29,297	101	21,334	138
subtotal	<b>87,100</b>	87,322	100	86,383	101	62,903	138
<b>Total</b>	<b>316,067</b>	316,874	100	313,466	101	228,263	138

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 04-11

Cost Centre Chief Executive > Shared Services  
Owner Mr. Barry Erickson Director of Shared Services  
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