



Cost Centre Expense report
Rolling 12 month Summary analysis
Financial Period 08-11

Run: 22/01/2011 17:17
 Budget: BUD09V2
 Forecast: FCT09V1

Cost Centre [Chief Executive > Shared Services > Commercial Property](#)

151 Northern Perimeter Rd
 Birmingham
 B5 7TH

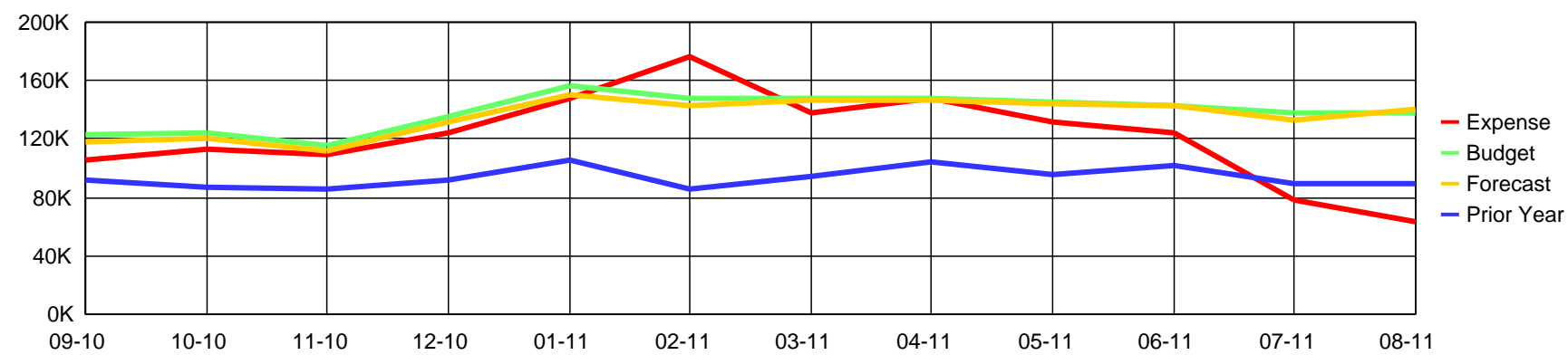
Owner **Eveline Ruijter** Head of Commercial Property

Email eveline.ruijter@ukrail.com

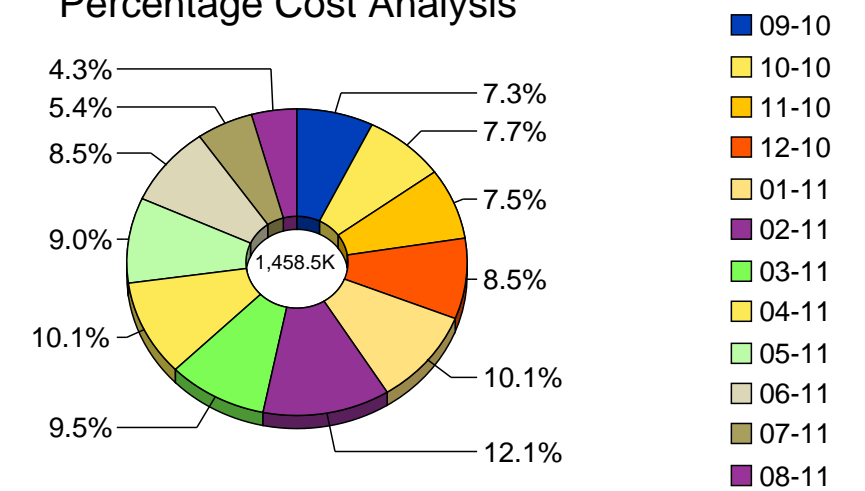
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Financial Period	09-10	10-10	11-10	12-10	01-11	02-11	03-11	04-11	05-11	06-11	07-11	08-11
Expense	106,115	112,424	109,394	124,067	147,567	176,356	137,951	148,033	131,195	123,875	78,495	63,010
Budget	122,801	124,369	115,071	134,958	155,945	147,807	148,306	148,437	145,329	142,724	137,718	137,534
% of Budget	86	90	95	92	95	119	93	100	90	87	57	46
Forecast	117,678	120,247	111,468	131,178	149,837	142,518	145,997	146,733	143,707	142,437	132,810	140,523
% of Forecast	90	93	98	95	98	124	94	101	91	87	59	45
Prior Year	91,821	87,231	86,318	91,704	105,585	85,373.98	95,005	104,132	95,864	102,452	89,458	89,295
% of Prior Year	116	129	127	135	140	207	145	142	137	121	88	71

Expense Trend Analysis by Cost Centre



Percentage Cost Analysis





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Cost Centre [Chief Executive > Shared Services > Network Development](#)

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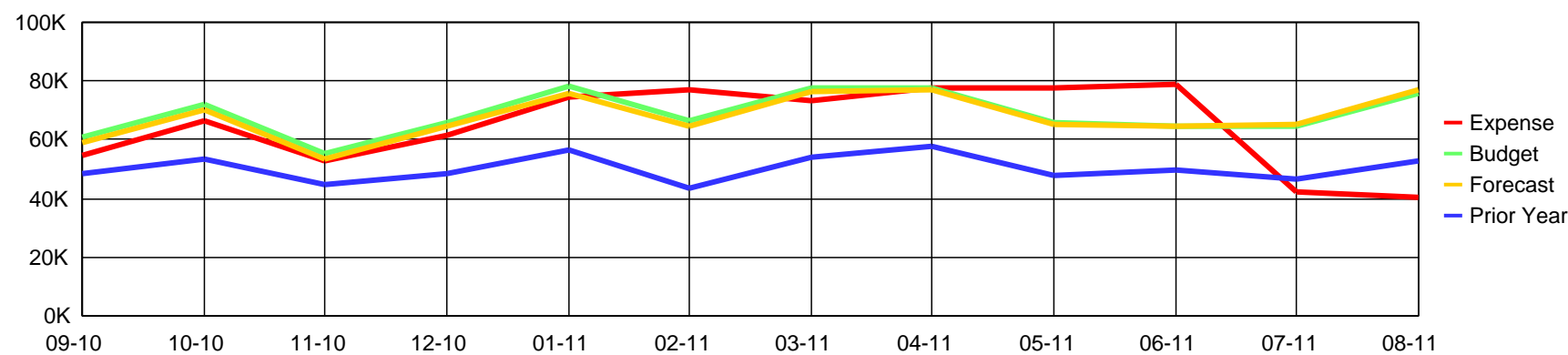
Owner **Mr. Louis Gere** Head of Network Development

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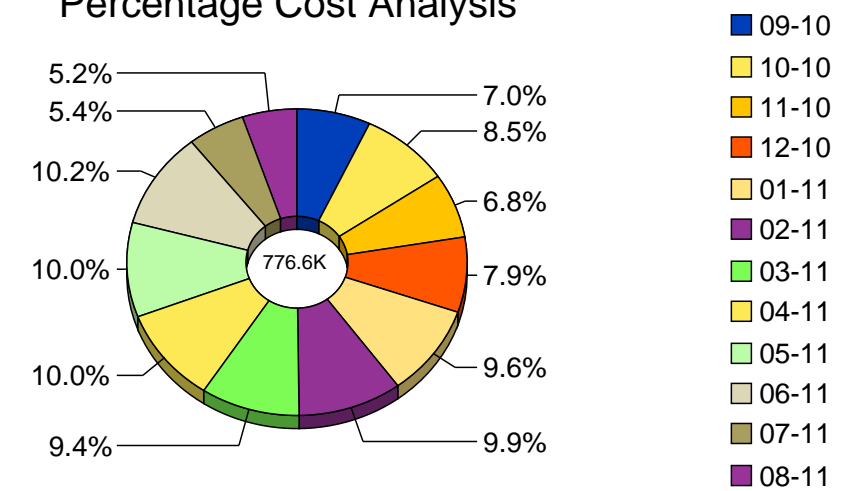
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Financial Period	09-10	10-10	11-10	12-10	01-11	02-11	03-11	04-11	05-11	06-11	07-11	08-11
Expense	54,446	66,212	52,935	61,627	74,671	76,857	73,078	77,615	77,426	79,027	42,284	40,373
Budget	61,120	72,185	55,026	65,983	78,262	66,475	77,738	77,797	65,574	64,627	64,845	75,674
% of Budget	89	92	96	93	95	116	94	100	118	122	65	53
Forecast	59,071	70,124	53,699	64,471	75,644	64,552	76,699	77,030	64,984	64,523	65,124	77,090
% of Forecast	92	94	99	96	99	119	95	101	119	122	65	52
Prior Year	48,729	53,615	44,433	48,682	56,679	43,772.36	53,752	57,859	47,587	49,982	46,460	52,824
% of Prior Year	112	123	119	127	132	176	136	134	163	158	91	76

Expense Trend Analysis by Cost Centre



Percentage Cost Analysis





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Cost Centre [Chief Executive > Shared Services > Infrastructure Investment](#)

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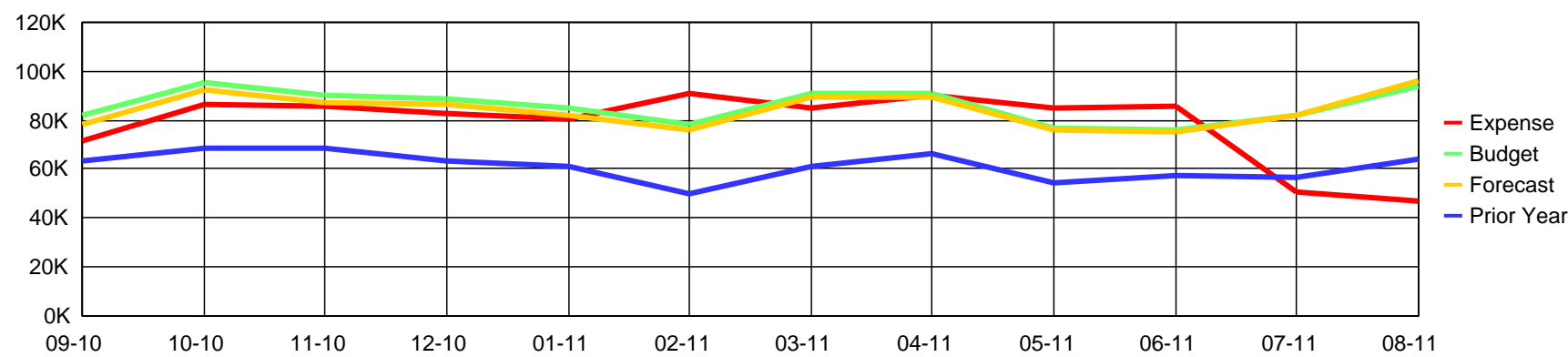
Owner **Patrick Faro** Head of Infrastructure Investment

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Financial Period	09-10	10-10	11-10	12-10	01-11	02-11	03-11	04-11	05-11	06-11	07-11	08-11
Expense	71,669	86,750	85,870	82,440	80,746	91,071	84,873	90,418	85,107	85,434	50,640	47,164
Budget	81,681	95,378	90,052	88,975	84,736	78,094	90,569	90,640	76,968	75,784	81,662	94,232
% of Budget	88	91	95	93	95	117	94	100	111	113	62	50
Forecast	78,607	92,401	87,398	86,707	81,827	75,690	89,299	89,703	76,230	75,653	82,046	96,120
% of Forecast	91	94	98	95	99	120	95	101	112	113	62	49
Prior Year	63,093	68,555	68,866	63,022	60,755	49,715.44	61,253	66,272	54,484	57,478	56,383	63,765
% of Prior Year	114	127	125	131	133	183	139	136	156	149	90	74

Expense Trend Analysis by Cost Centre



Percentage Cost Analysis

