



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

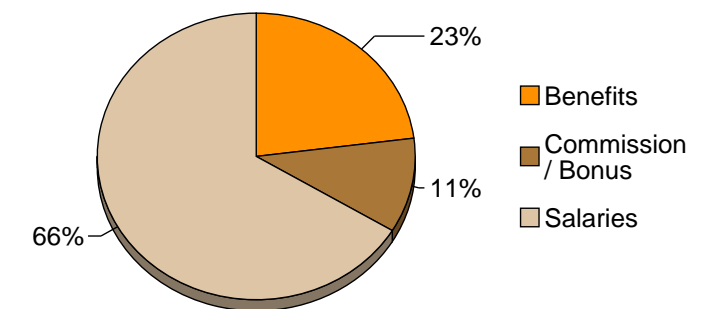
Forecast: FCT09V1

Financial Period 04-11

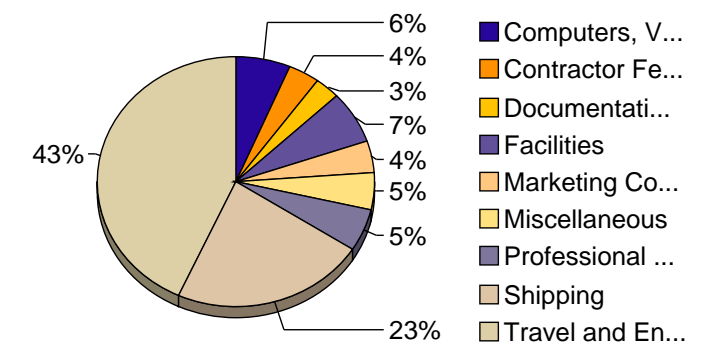
Cost Centre Chief Executive > Engineering Services
 Owner Mr. Phil Davenport Director of Engineering Services
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	61,038	61,199	100	60,518	101	43,475	140
Commission / Bonus	28,414	28,489	100	28,172	101	20,238	140
Salaries	176,336	176,802	100	174,833	101	125,598	140
subtotal	265,787	266,490	100	263,522	101	189,312	140
Other Operating Costs (£)							
Computers, Voice and Data	6,822	6,841	100	6,764	101	4,859	140
Contractor Fees	3,913	3,923	100	3,879	101	2,787	140
Documentation and Media	3,140	3,148	100	3,113	101	2,237	140
Facilities	7,274	7,293	100	7,212	101	5,181	140
Marketing Communications	4,402	4,413	100	4,364	101	3,135	140
Miscellaneous	5,136	5,150	100	5,093	101	3,658	140
Professional and Recruiting Fees	5,861	5,876	100	5,811	101	4,174	140
Shipping	24,316	24,380	100	24,109	101	17,320	140
Travel and Entertainment	46,320	46,442	100	45,925	101	32,992	140
subtotal	107,183	107,467	100	106,270	101	76,343	140
Total	372,971	373,957	100	369,792	101	265,655	140

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

Expense Analysis by Account

