



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

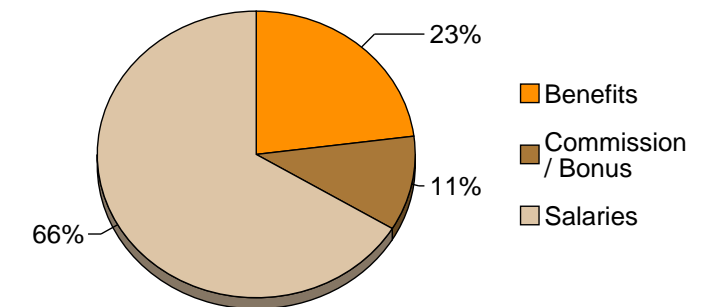
Forecast: FCT09V1

Financial Period 12-10

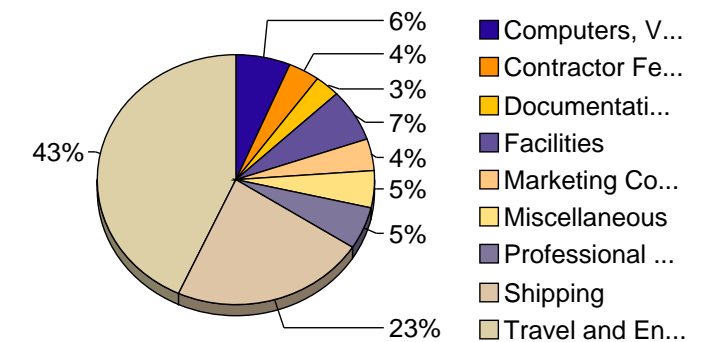
Cost Centre Chief Executive > Engineering Services  
 Owner Mr. Phil Davenport Director of Engineering Services  
 Email [phil.davenport@visioncorp.com](mailto:phil.davenport@visioncorp.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
<a href="#">Benefits</a>	60,912	66,259	92	64,403	95	45,023	135
<a href="#">Commission / Bonus</a>	28,355	30,844	92	29,980	95	20,959	135
<a href="#">Salaries</a>	175,972	191,419	92	186,058	95	130,069	135
subtotal	265,239	288,522	92	280,441	95	196,051	135
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	6,808	7,406	92	7,199	95	5,032	135
<a href="#">Contractor Fees</a>	3,905	4,247	92	4,128	95	2,886	135
<a href="#">Documentation and Media</a>	3,134	3,409	92	3,313	95	2,316	135
<a href="#">Facilities</a>	7,259	7,896	92	7,675	95	5,365	135
<a href="#">Marketing Communications</a>	4,393	4,778	92	4,644	95	3,247	135
<a href="#">Miscellaneous</a>	5,126	5,576	92	5,420	95	3,789	135
<a href="#">Professional and Recruiting Fees</a>	5,848	6,362	92	6,184	95	4,323	135
<a href="#">Shipping</a>	24,266	26,396	92	25,657	95	17,936	135
<a href="#">Travel and Entertainment</a>	46,224	50,282	92	48,873	95	34,166	135
subtotal	106,962	116,351	92	113,092	95	79,061	135
<b>Total</b>	<b>372,201</b>	<b>404,873</b>	<b>92</b>	<b>393,533</b>	<b>95</b>	<b>275,111</b>	<b>135</b>

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 12-10

Cost Centre: Chief Executive > Engineering Services  
Owner: Mr. Phil Davenport Director of Engineering Services  
Email: [phil.davenport@visioncorp.com](mailto:phil.davenport@visioncorp.com)

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