



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

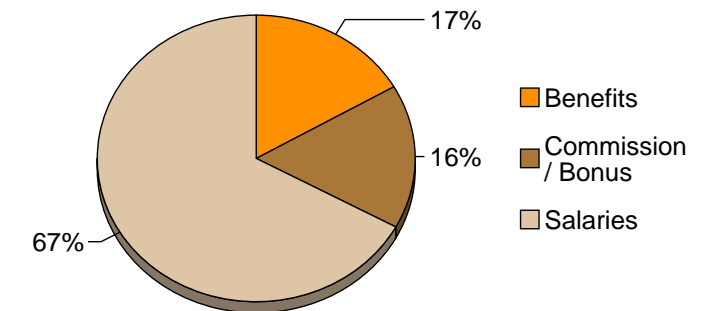
Forecast: FCT09V1

Financial Period 12-10

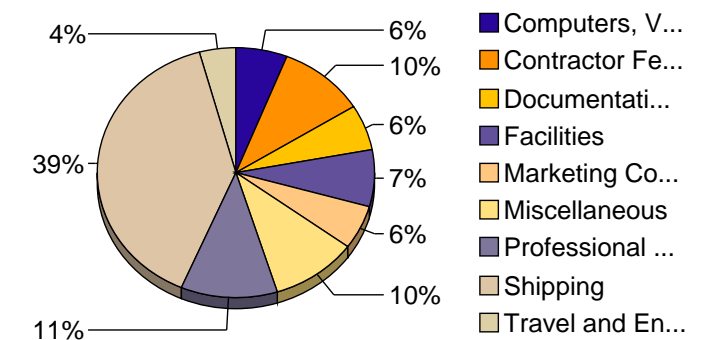
Cost Centre: Chief Executive > Operations  
 Owner: Ms. Inga Lang Director of Operations  
 Email: [inga.lang@ukrail.com](mailto:inga.lang@ukrail.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
<a href="#">Benefits</a>	7,077	7,495	94	7,350	96	5,832	121
<a href="#">Commission / Bonus</a>	6,910	7,319	94	7,177	96	5,695	121
<a href="#">Salaries</a>	28,478	19,518	146	19,140	149	15,188	188
subtotal	42,465	34,333	124	33,667	126	26,716	159
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	6,337	6,712	94	6,582	96	5,223	121
<a href="#">Contractor Fees</a>	10,712	11,346	94	11,126	96	8,829	121
<a href="#">Documentation and Media</a>	6,236	6,605	94	6,477	96	5,139	121
<a href="#">Facilities</a>	7,766	8,226	94	8,066	96	6,401	121
<a href="#">Marketing Communications</a>	6,000	6,356	94	6,232	96	4,945	121
<a href="#">Miscellaneous</a>	10,666	11,297	94	11,078	96	8,790	121
<a href="#">Professional and Recruiting Fees</a>	11,898	12,602	94	12,357	96	9,806	121
<a href="#">Shipping</a>	41,526	43,983	94	43,130	96	34,225	121
<a href="#">Travel and Entertainment</a>	4,495	4,761	94	4,668	96	3,704	121
subtotal	105,635	111,885	94	109,716	96	87,062	121
<b>Total</b>	<b>148,100</b>	<b>146,218</b>	<b>101</b>	<b>143,383</b>	<b>103</b>	<b>113,778</b>	<b>130</b>

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Financial Period 12-10

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Cost Centre Chief Executive > Operations  
Owner Ms. Inga Lang Director of Operations  
Email [inga.lang@ukrail.com](mailto:inga.lang@ukrail.com)

### Expense Analysis by Account

