



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

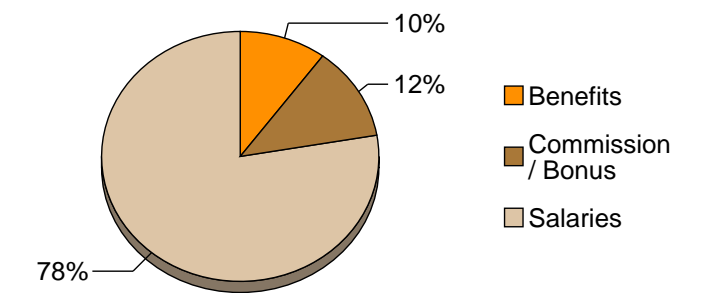
Forecast: FCT09V1

Financial Period 02-11

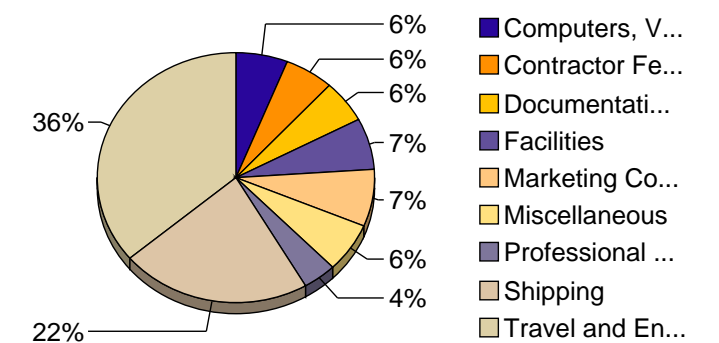
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	39,961	33,324	120	32,094	125	18,809	212
Commission / Bonus	47,794	39,856	120	38,385	125	22,496	212
Salaries	306,205	255,347	120	245,924	125	144,125	212
subtotal	393,960	328,526	120	316,403	125	185,429	212
Other Operating Costs (£)							
Computers, Voice and Data	16,331	13,619	120	13,116	125	7,687	212
Contractor Fees	15,474	12,904	120	12,428	125	7,283	212
Documentation and Media	14,909	12,433	120	11,974	125	7,017	212
Facilities	17,948	14,967	120	14,415	125	8,448	212
Marketing Communications	19,938	16,626	120	16,013	125	9,384	212
Miscellaneous	17,264	14,397	120	13,866	125	8,126	212
Professional and Recruiting Fees	10,587	8,829	120	8,503	125	4,983	212
Shipping	60,038	50,066	120	48,219	125	28,259	212
Travel and Entertainment	97,654	81,434	120	78,429	125	45,964	212
subtotal	270,144	225,275	120	216,963	125	127,152	212
Total	664,104	553,802	120	533,366	125	312,581	212

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 02-11

Cost Centre Chief Executive > Corporate Services
Owner Ms. Casey Brown Director of Corporate Services
Email casey.brown@ukrail.com

Expense Analysis by Account

