



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

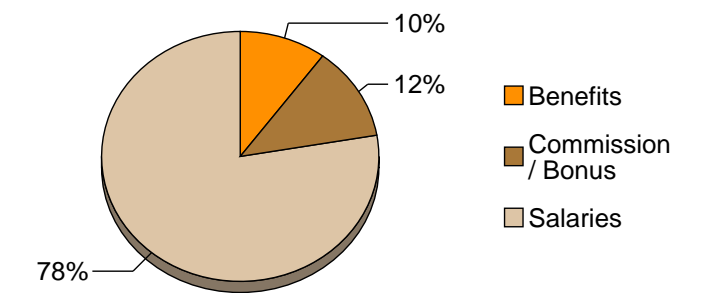
Forecast: FCT09V1

Financial Period 11-10

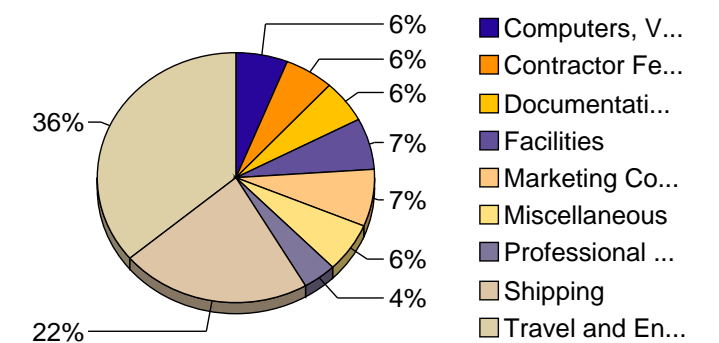
Cost Centre **Chief Executive > Corporate Services**
 Owner **Ms. Casey Brown Director of Corporate Services**
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	29,495	31,138	95	30,095	98	22,813	129
Commission / Bonus	35,276	37,242	95	35,994	98	27,285	129
Salaries	226,007	238,601	95	230,609	98	174,807	129
subtotal	290,778	306,981	95	296,698	98	224,904	129
Other Operating Costs (£)							
Computers, Voice and Data	12,054	12,726	95	12,300	98	9,323	129
Contractor Fees	11,421	12,058	95	11,654	98	8,834	129
Documentation and Media	11,004	11,617	95	11,228	98	8,511	129
Facilities	13,247	13,986	95	13,517	98	10,246	129
Marketing Communications	14,716	15,536	95	15,015	98	11,382	129
Miscellaneous	12,743	13,453	95	13,002	98	9,856	129
Professional and Recruiting Fees	7,814	8,250	95	7,974	98	6,044	129
Shipping	44,314	46,783	95	45,216	98	34,275	129
Travel and Entertainment	72,077	76,094	95	73,545	98	55,749	129
subtotal	199,391	210,502	95	203,451	98	154,220	129
Total	490,168	517,483	95	500,149	98	379,125	129

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 11-10

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