



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

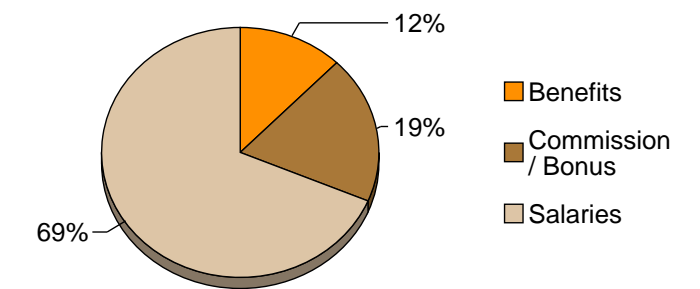
Forecast: FCT09V1

Financial Period 11-10

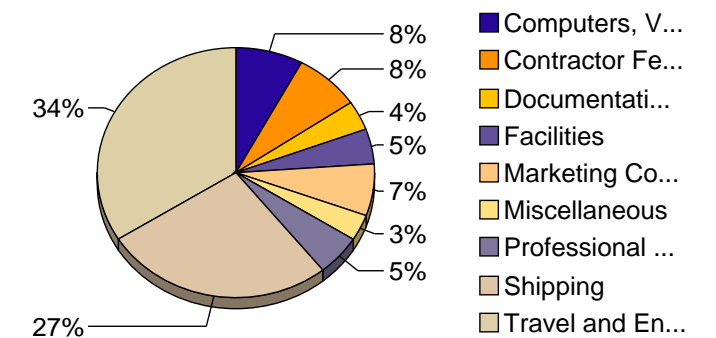
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	22,032	23,092	95	22,419	98	17,719	124
Commission / Bonus	34,331	35,984	95	34,935	98	27,611	124
Salaries	123,439	129,383	95	125,611	98	99,278	124
subtotal	179,802	188,459	95	182,965	98	144,608	124
Other Operating Costs (£)							
Computers, Voice and Data	5,372	5,631	95	5,467	98	4,321	124
Contractor Fees	5,253	5,506	95	5,346	98	4,225	124
Documentation and Media	2,603	2,728	95	2,649	98	2,093	124
Facilities	3,106	3,256	95	3,161	98	2,498	124
Marketing Communications	4,579	4,800	95	4,660	98	3,683	124
Miscellaneous	2,306	2,417	95	2,346	98	1,855	124
Professional and Recruiting Fees	3,607	3,781	95	3,671	98	2,901	124
Shipping	18,373	19,257	95	18,696	98	14,776	124
Travel and Entertainment	23,197	24,314	95	23,605	98	18,657	124
subtotal	68,397	71,690	95	69,600	98	55,009	124
Total	248,199	260,149	95	252,565	98	199,617	124

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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Owner Mr. Barry Erickson Director of Shared Services
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Expense Analysis by Account

