



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

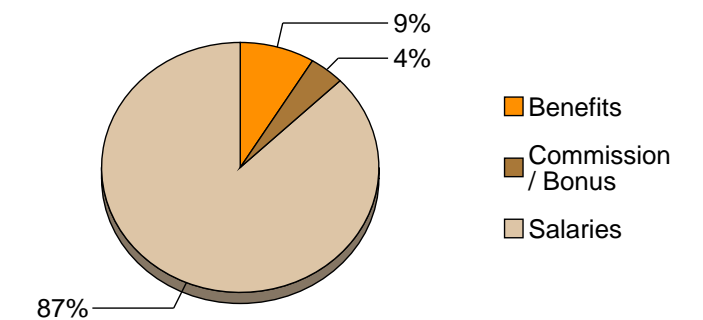
Forecast: FCT09V1

Financial Period 08-11

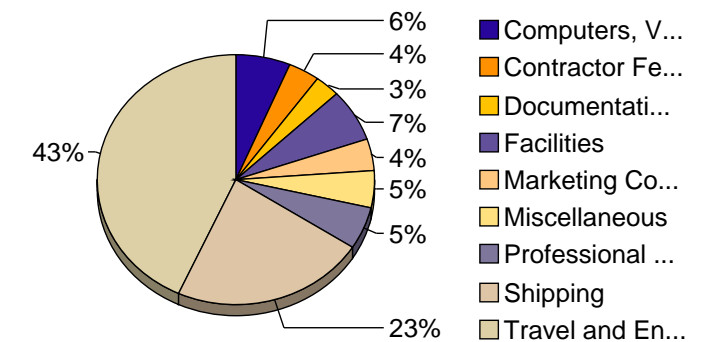
Cost Centre **Chief Executive > Engineering Services**
 Owner **Mr. Phil Davenport Director of Engineering Services**
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	29,577	63,812	46	65,185	45	41,652	71
Commission / Bonus	13,768	29,705	46	30,344	45	19,389	71
Salaries	295,447	184,349	160	188,316	157	120,331	246
subtotal	338,792	277,866	122	283,845	119	181,372	187
Other Operating Costs (£)							
Computers, Voice and Data	3,306	7,133	46	7,286	45	4,656	71
Contractor Fees	1,896	4,090	46	4,178	45	2,670	71
Documentation and Media	1,522	3,283	46	3,353	45	2,143	71
Facilities	3,525	7,604	46	7,768	45	4,964	71
Marketing Communications	2,133	4,602	46	4,701	45	3,004	71
Miscellaneous	2,489	5,370	46	5,485	45	3,505	71
Professional and Recruiting Fees	2,840	6,127	46	6,259	45	3,999	71
Shipping	11,783	25,421	46	25,968	45	16,593	71
Travel and Entertainment	22,445	48,425	46	49,466	45	31,608	71
subtotal	51,938	112,054	46	114,465	45	73,141	71
Total	390,730	389,920	100	398,310	98	254,513	154

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 08-11

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