



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

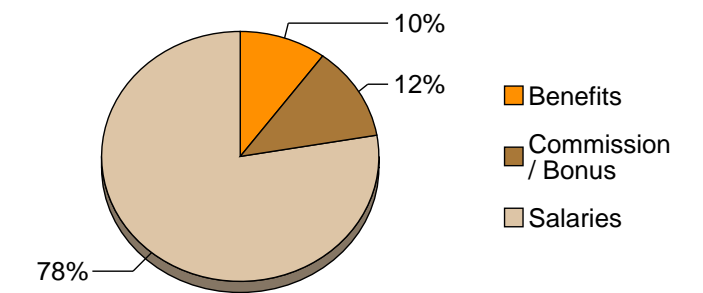
Forecast: FCT09V1

Financial Period 10-10

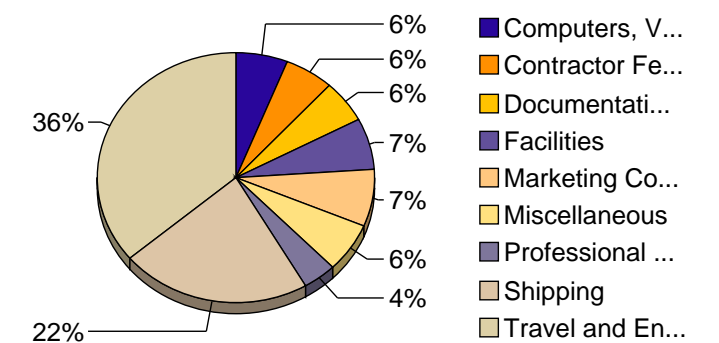
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	24,208	26,870	90	25,952	93	18,594	130
Commission / Bonus	28,953	32,137	90	31,039	93	22,238	130
Salaries	185,497	205,896	90	198,858	93	142,475	130
subtotal	238,658	264,904	90	255,848	93	183,306	130
Other Operating Costs (£)							
Computers, Voice and Data	9,894	10,982	90	10,606	93	7,599	130
Contractor Fees	9,374	10,405	90	10,049	93	7,200	130
Documentation and Media	9,032	10,025	90	9,682	93	6,937	130
Facilities	10,873	12,069	90	11,656	93	8,351	130
Marketing Communications	12,078	13,406	90	12,948	93	9,277	130
Miscellaneous	10,459	11,609	90	11,212	93	8,033	130
Professional and Recruiting Fees	6,414	7,119	90	6,876	93	4,926	130
Shipping	36,371	40,371	90	38,990	93	27,935	130
Travel and Entertainment	59,158	65,664	90	63,419	93	45,438	130
subtotal	163,652	181,649	90	175,439	93	125,696	130
Total	402,310	446,553	90	431,287	93	309,002	130

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 10-10

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