



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

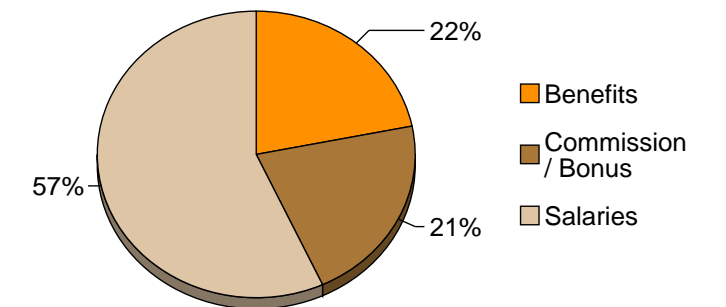
Forecast: FCT09V1

Financial Period 03-11

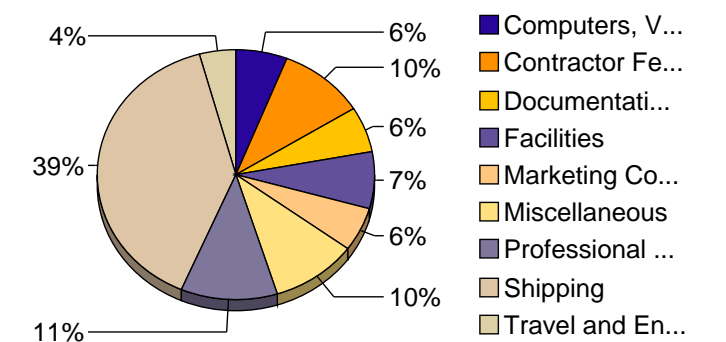
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	8,450	8,922	95	8,817	96	6,493	130
Commission / Bonus	8,252	8,713	95	8,610	96	6,341	130
Salaries	22,005	23,233	95	22,959	96	16,909	130
subtotal	38,707	40,868	95	40,386	96	29,743	130
Other Operating Costs (£)							
Computers, Voice and Data	7,567	7,990	95	7,895	96	5,815	130
Contractor Fees	12,791	13,505	95	13,346	96	9,829	130
Documentation and Media	7,446	7,862	95	7,769	96	5,722	130
Facilities	9,274	9,792	95	9,676	96	7,126	130
Marketing Communications	7,165	7,565	95	7,476	96	5,506	130
Miscellaneous	12,736	13,447	95	13,288	96	9,786	130
Professional and Recruiting Fees	14,207	15,000	95	14,823	96	10,917	130
Shipping	49,586	52,355	95	51,737	96	38,103	130
Travel and Entertainment	5,367	5,667	95	5,600	96	4,124	130
subtotal	126,139	133,182	95	131,612	96	96,928	130
Total	164,845	174,050	95	171,998	96	126,671	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 03-11

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