



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

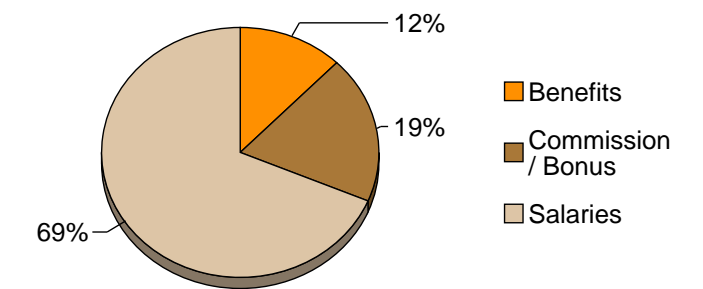
Forecast: FCT09V1

Financial Period 01-11

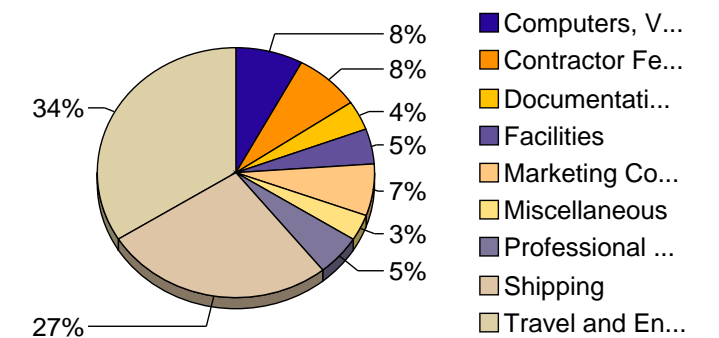
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	26,895	28,311	95	27,278	99	19,796	136
Commission / Bonus	41,909	44,116	95	42,507	99	30,848	136
Salaries	150,686	158,624	95	152,837	99	110,916	136
subtotal	219,490	231,051	95	222,622	99	161,561	136
Other Operating Costs (£)							
Computers, Voice and Data	6,558	6,904	95	6,652	99	4,827	136
Contractor Fees	6,413	6,750	95	6,504	99	4,720	136
Documentation and Media	3,177	3,345	95	3,223	99	2,339	136
Facilities	3,792	3,992	95	3,846	99	2,791	136
Marketing Communications	5,590	5,885	95	5,670	99	4,115	136
Miscellaneous	2,815	2,963	95	2,855	99	2,072	136
Professional and Recruiting Fees	4,404	4,635	95	4,466	99	3,241	136
Shipping	22,428	23,609	95	22,748	99	16,509	136
Travel and Entertainment	28,318	29,809	95	28,722	99	20,844	136
subtotal	83,495	87,893	95	84,686	99	61,458	136
Total	302,984	318,944	95	307,308	99	223,019	136

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 01-11

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

