



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

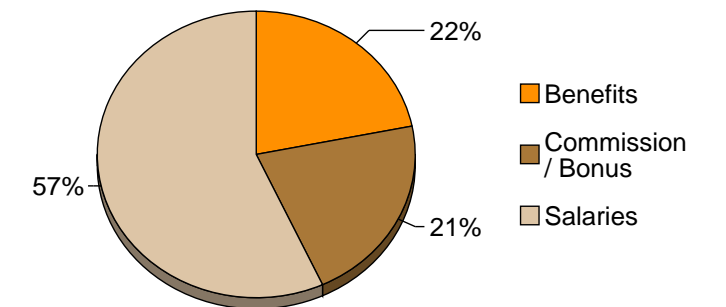
Forecast: FCT09V1

Financial Period 06-11

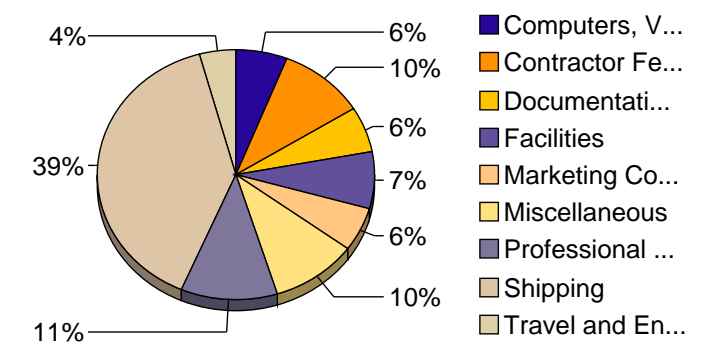
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	7,181	10,225	70	10,208	70	7,879	91
Commission / Bonus	7,012	9,984	70	9,968	70	7,694	91
Salaries	18,699	26,625	70	26,582	70	20,516	91
subtotal	32,893	46,834	70	46,758	70	36,088	91
Other Operating Costs (£)							
Computers, Voice and Data	6,430	9,156	70	9,141	70	7,055	91
Contractor Fees	10,870	15,477	70	15,452	70	11,926	91
Documentation and Media	6,328	9,009	70	8,995	70	6,942	91
Facilities	7,881	11,221	70	11,203	70	8,646	91
Marketing Communications	6,089	8,670	70	8,656	70	6,681	91
Miscellaneous	10,823	15,410	70	15,385	70	11,874	91
Professional and Recruiting Fees	12,073	17,190	70	17,162	70	13,246	91
Shipping	42,138	59,998	70	59,900	70	46,232	91
Travel and Entertainment	4,561	6,494	70	6,484	70	5,004	91
subtotal	107,192	152,625	70	152,376	70	117,607	91
Total	140,085	199,459	70	199,133	70	153,695	91

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 06-11

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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Expense Analysis by Account

