



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

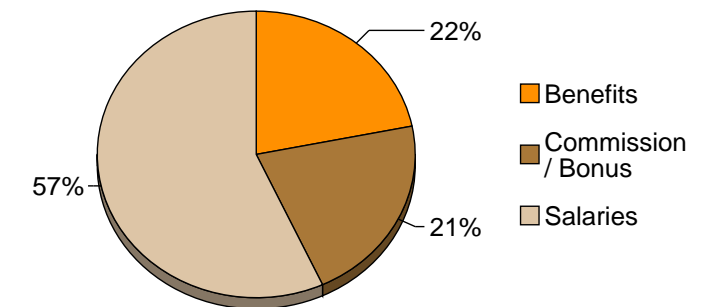
Forecast: FCT09V1

Financial Period 05-11

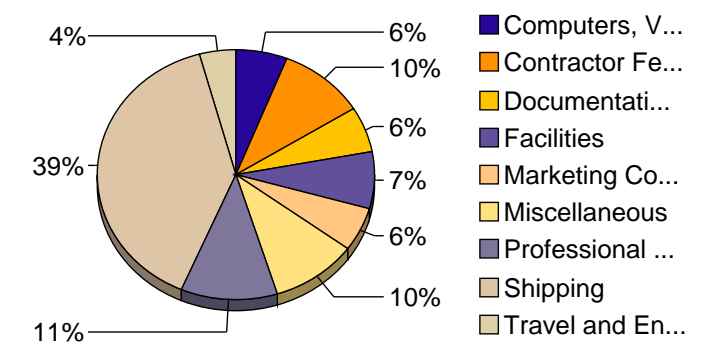
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	8,982	11,836	76	11,723	77	8,379	107
Commission / Bonus	8,771	11,558	76	11,448	77	8,182	107
Salaries	23,390	30,822	76	30,527	77	21,818	107
subtotal	41,143	54,217	76	53,698	77	38,379	107
Other Operating Costs (£)							
Computers, Voice and Data	8,043	10,599	76	10,498	77	7,503	107
Contractor Fees	13,596	17,917	76	17,745	77	12,683	107
Documentation and Media	7,915	10,430	76	10,330	77	7,383	107
Facilities	9,857	12,990	76	12,866	77	9,195	107
Marketing Communications	7,616	10,036	76	9,940	77	7,105	107
Miscellaneous	13,537	17,839	76	17,668	77	12,628	107
Professional and Recruiting Fees	15,101	19,900	76	19,709	77	14,087	107
Shipping	52,707	69,456	76	68,791	77	49,167	107
Travel and Entertainment	5,705	7,518	76	7,446	77	5,322	107
subtotal	134,078	176,685	76	174,993	77	125,072	107
Total	175,221	230,903	76	228,691	77	163,451	107

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 05-11

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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Expense Analysis by Account

