



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

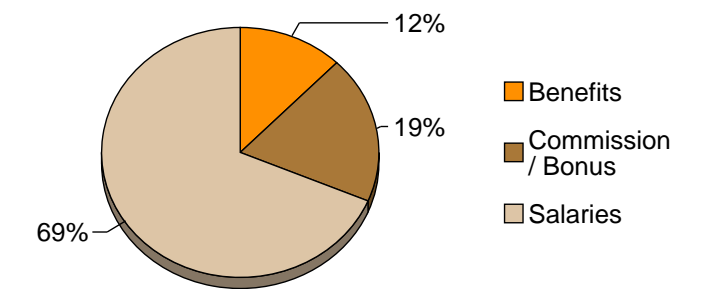
Forecast: FCT09V1

Financial Period 03-11

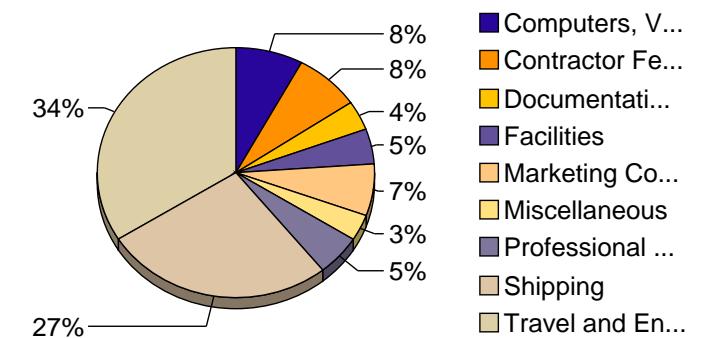
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	26,266	28,104	93	27,694	95	18,642	141
Commission / Bonus	40,929	43,794	93	43,155	95	29,048	141
Salaries	147,164	157,464	93	155,168	95	104,446	141
subtotal	214,359	229,363	93	226,017	95	152,137	141
Other Operating Costs (£)							
Computers, Voice and Data	6,405	6,853	93	6,753	95	4,546	141
Contractor Fees	6,263	6,701	93	6,603	95	4,445	141
Documentation and Media	3,103	3,320	93	3,272	95	2,202	141
Facilities	3,703	3,963	93	3,905	95	2,628	141
Marketing Communications	5,460	5,842	93	5,757	95	3,875	141
Miscellaneous	2,749	2,942	93	2,899	95	1,951	141
Professional and Recruiting Fees	4,301	4,602	93	4,534	95	3,052	141
Shipping	21,904	23,437	93	23,095	95	15,546	141
Travel and Entertainment	27,656	29,591	93	29,160	95	19,628	141
subtotal	81,543	87,250	93	85,978	95	57,873	141
Total	295,902	316,613	93	311,995	95	210,010	141

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

