



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

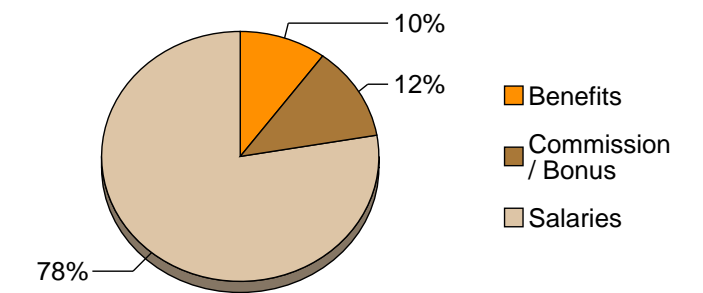
Forecast: FCT09V1

Financial Period 08-11

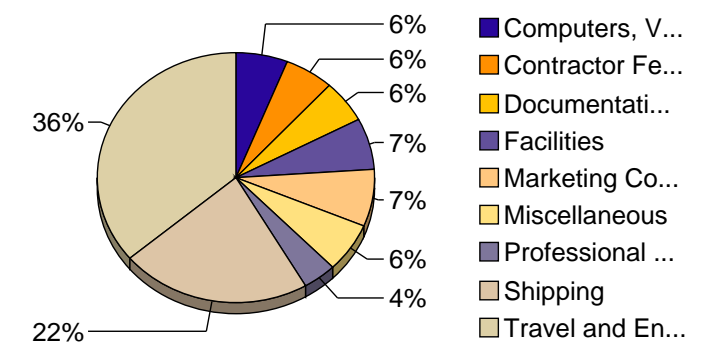
Cost Centre **Chief Executive > Corporate Services**  
 Owner **Ms. Casey Brown Director of Corporate Services**  
 Email [casey.brown@ukrail.com](mailto:casey.brown@ukrail.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
<a href="#">Benefits</a>	13,297	30,080	44	30,753	43	19,216	69
<a href="#">Commission / Bonus</a>	15,903	35,976	44	36,781	43	22,983	69
<a href="#">Salaries</a>	101,886	230,491	44	235,649	43	147,246	69
subtotal	131,085	296,547	44	303,183	43	189,445	69
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	5,434	12,293	44	12,568	43	7,853	69
<a href="#">Contractor Fees</a>	5,149	11,648	44	11,908	43	7,441	69
<a href="#">Documentation and Media</a>	4,961	11,222	44	11,473	43	7,169	69
<a href="#">Facilities</a>	5,972	13,510	44	13,813	43	8,631	69
<a href="#">Marketing Communications</a>	6,634	15,008	44	15,344	43	9,587	69
<a href="#">Miscellaneous</a>	5,745	12,996	44	13,286	43	8,302	69
<a href="#">Professional and Recruiting Fees</a>	3,523	7,969	44	8,148	43	5,091	69
<a href="#">Shipping</a>	19,977	45,193	44	46,204	43	28,871	69
<a href="#">Travel and Entertainment</a>	32,493	73,508	44	75,152	43	46,959	69
subtotal	89,887	203,347	44	207,897	43	129,906	69
<b>Total</b>	<b>220,973</b>	<b>499,894</b>	<b>44</b>	<b>511,080</b>	<b>43</b>	<b>319,351</b>	<b>69</b>

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 08-11

Cost Centre Chief Executive > Corporate Services  
Owner Ms. Casey Brown Director of Corporate Services  
Email [casey.brown@ukrail.com](mailto:casey.brown@ukrail.com)

### Expense Analysis by Account

