



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

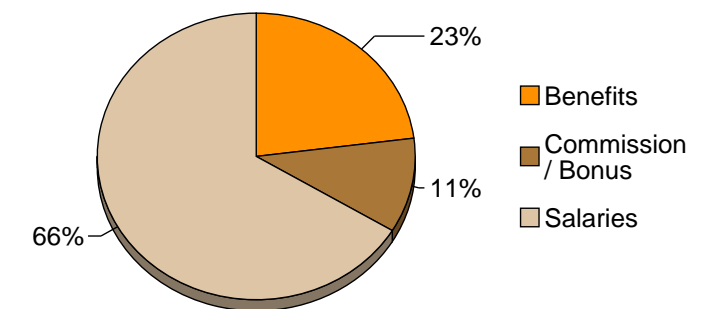
Forecast: FCT09V1

Financial Period 09-10

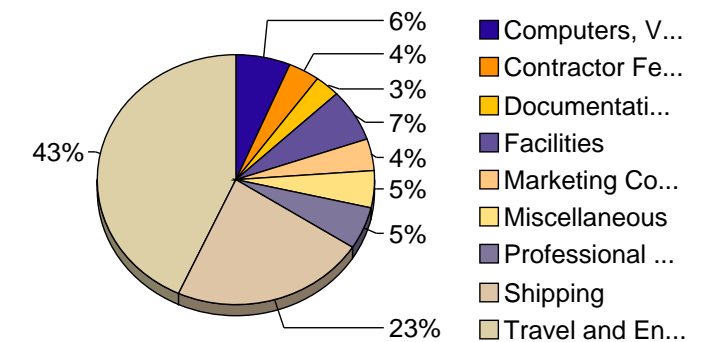
Cost Centre **Chief Executive > Engineering Services**  
 Owner **Mr. Phil Davenport Director of Engineering Services**  
 Email [phil.davenport@visioncorp.com](mailto:phil.davenport@visioncorp.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
<a href="#">Benefits</a>	52,098	60,290	86	57,775	90	45,081	116
<a href="#">Commission / Bonus</a>	24,252	28,066	86	26,895	90	20,985	116
<a href="#">Salaries</a>	150,510	174,176	86	166,911	90	130,236	116
subtotal	226,861	262,533	86	251,581	90	196,302	116
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	5,823	6,739	86	6,458	90	5,039	116
<a href="#">Contractor Fees</a>	3,340	3,865	86	3,704	90	2,890	116
<a href="#">Documentation and Media</a>	2,680	3,102	86	2,972	90	2,319	116
<a href="#">Facilities</a>	6,208	7,185	86	6,885	90	5,372	116
<a href="#">Marketing Communications</a>	3,757	4,348	86	4,166	90	3,251	116
<a href="#">Miscellaneous</a>	4,384	5,073	86	4,862	90	3,794	116
<a href="#">Professional and Recruiting Fees</a>	5,002	5,789	86	5,547	90	4,328	116
<a href="#">Shipping</a>	20,755	24,018	86	23,016	90	17,959	116
<a href="#">Travel and Entertainment</a>	39,536	45,752	86	43,844	90	34,210	116
subtotal	91,485	105,871	86	101,454	90	79,162	116
<b>Total</b>	<b>318,346</b>	<b>368,403</b>	<b>86</b>	<b>353,035</b>	<b>90</b>	<b>275,464</b>	<b>116</b>

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Financial Period 09-10

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Cost Centre Chief Executive > Engineering Services  
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### Expense Analysis by Account

