



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

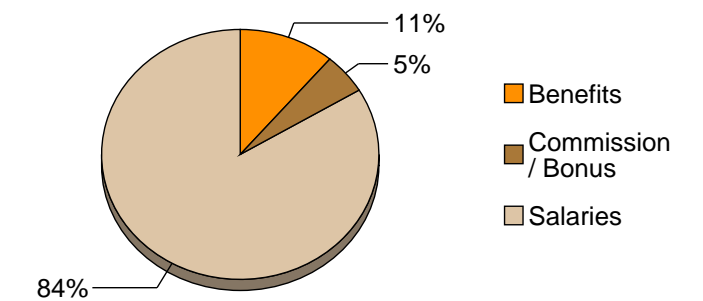
Forecast: FCT09V1

Financial Period 07-11

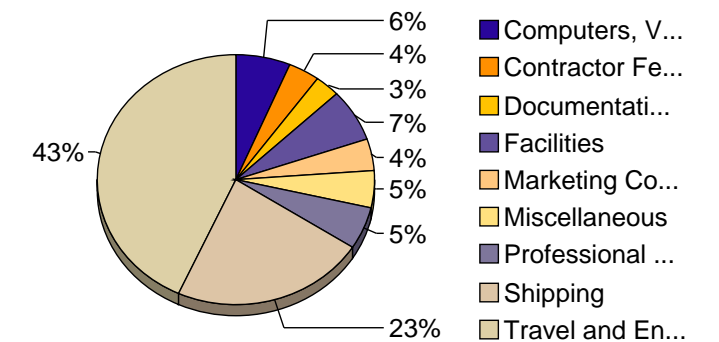
Cost Centre **Chief Executive > Engineering Services**  
 Owner **Mr. Phil Davenport Director of Engineering Services**  
 Email [phil.davenport@visioncorp.com](mailto:phil.davenport@visioncorp.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
<a href="#">Benefits</a>	34,891	60,275	58	60,589	58	39,590	88
<a href="#">Commission / Bonus</a>	16,242	28,059	58	28,205	58	18,429	88
<a href="#">Salaries</a>	260,800	174,132	150	175,039	149	114,373	228
subtotal	311,933	262,465	119	263,833	118	172,393	181
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	3,900	6,737	58	6,772	58	4,425	88
<a href="#">Contractor Fees</a>	2,237	3,864	58	3,884	58	2,538	88
<a href="#">Documentation and Media</a>	1,795	3,101	58	3,117	58	2,037	88
<a href="#">Facilities</a>	4,158	7,183	58	7,220	58	4,718	88
<a href="#">Marketing Communications</a>	2,516	4,347	58	4,369	58	2,855	88
<a href="#">Miscellaneous</a>	2,936	5,072	58	5,099	58	3,332	88
<a href="#">Professional and Recruiting Fees</a>	3,350	5,787	58	5,817	58	3,801	88
<a href="#">Shipping</a>	13,900	24,012	58	24,137	58	15,772	88
<a href="#">Travel and Entertainment</a>	26,478	45,741	58	45,979	58	30,043	88
subtotal	61,269	105,843	58	106,395	58	69,520	88
<b>Total</b>	<b>373,202</b>	<b>368,309</b>	<b>101</b>	<b>370,228</b>	<b>101</b>	<b>241,913</b>	<b>154</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 07-11

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

### Expense Analysis by Account

