



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

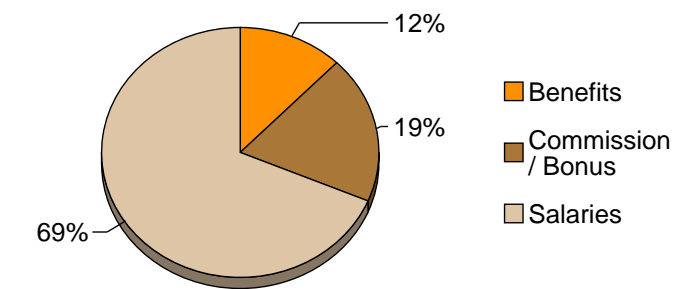
Forecast: FCT09V1

Financial Period 09-10

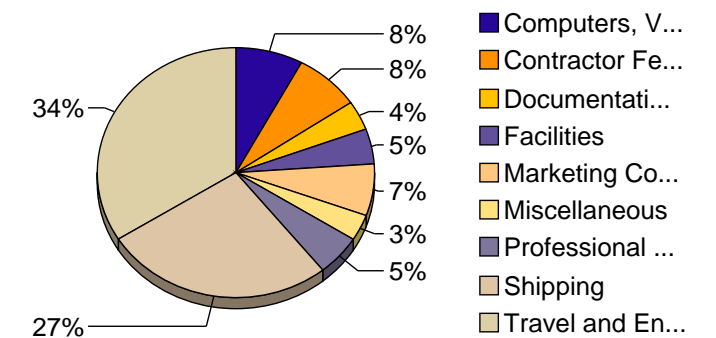
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	20,614	23,576	87	22,667	91	18,077	114
Commission / Bonus	32,122	36,738	87	35,321	91	28,168	114
Salaries	115,498	132,095	87	126,999	91	101,280	114
subtotal	168,234	192,409	87	184,987	91	147,524	114
Other Operating Costs (£)							
Computers, Voice and Data	5,027	5,749	87	5,527	91	4,408	114
Contractor Fees	4,915	5,622	87	5,405	91	4,310	114
Documentation and Media	2,435	2,785	87	2,678	91	2,135	114
Facilities	2,907	3,324	87	3,196	91	2,549	114
Marketing Communications	4,285	4,901	87	4,712	91	3,757	114
Miscellaneous	2,158	2,468	87	2,372	91	1,892	114
Professional and Recruiting Fees	3,375	3,860	87	3,711	91	2,960	114
Shipping	17,191	19,661	87	18,902	91	15,074	114
Travel and Entertainment	21,705	24,824	87	23,866	91	19,033	114
subtotal	63,997	73,193	87	70,370	91	56,119	114
Total	232,231	265,602	87	255,357	91	203,643	114

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 09-10

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Owner Mr. Barry Erickson Director of Shared Services
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