



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

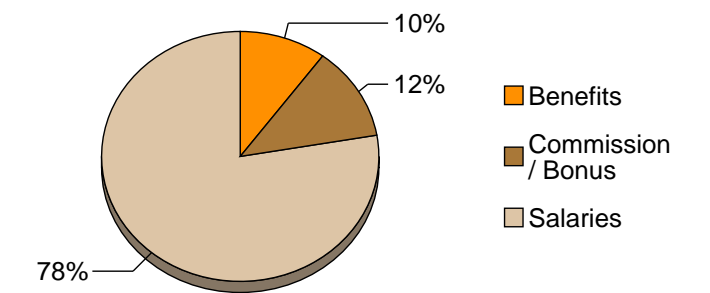
Forecast: FCT09V1

Financial Period 06-11

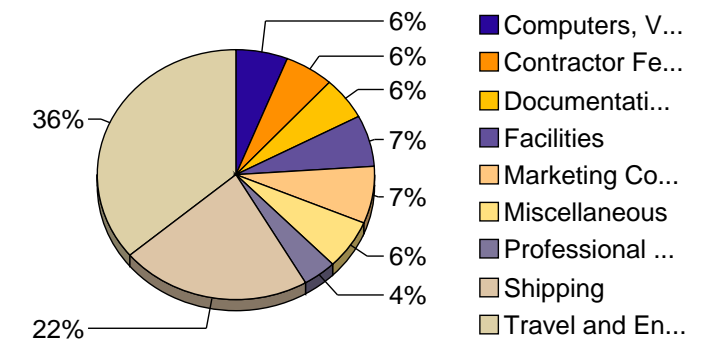
Cost Centre **Chief Executive > Corporate Services**
 Owner **Ms. Casey Brown Director of Corporate Services**
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	19,995	32,142	62	32,075	62	22,779	88
Commission / Bonus	23,914	38,442	62	38,363	62	27,244	88
Salaries	153,212	246,291	62	245,780	62	174,548	88
subtotal	197,120	316,875	62	316,218	62	224,572	88
Other Operating Costs (£)							
Computers, Voice and Data	8,172	13,136	62	13,109	62	9,310	88
Contractor Fees	7,743	12,446	62	12,420	62	8,821	88
Documentation and Media	7,460	11,992	62	11,967	62	8,499	88
Facilities	8,981	14,436	62	14,406	62	10,231	88
Marketing Communications	9,976	16,036	62	16,003	62	11,365	88
Miscellaneous	8,638	13,886	62	13,858	62	9,841	88
Professional and Recruiting Fees	5,297	8,516	62	8,498	62	6,035	88
Shipping	30,041	48,291	62	48,191	62	34,224	88
Travel and Entertainment	48,862	78,546	62	78,384	62	55,666	88
subtotal	135,168	217,286	62	216,836	62	153,992	88
Total	332,289	534,161	62	533,054	62	378,564	88

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 06-11

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