



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

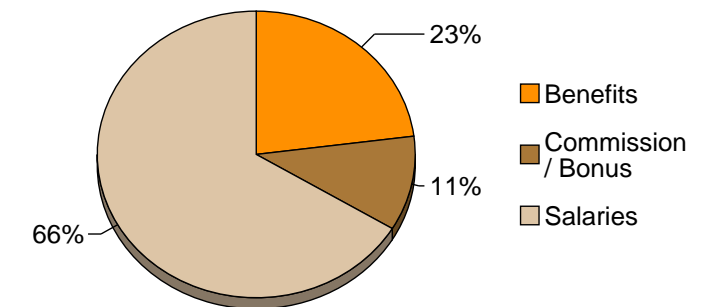
Forecast: FCT09V1

Financial Period 11-10

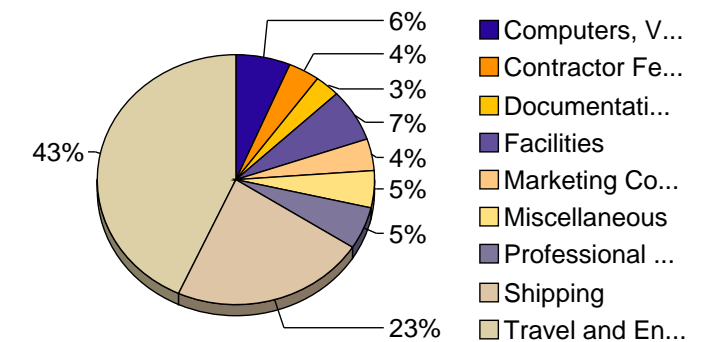
Cost Centre **Chief Executive > Engineering Services**  
 Owner **Mr. Phil Davenport Director of Engineering Services**  
 Email [phil.davenport@visioncorp.com](mailto:phil.davenport@visioncorp.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
<a href="#">Benefits</a>	71,418	75,329	95	72,847	98	55,517	129
<a href="#">Commission / Bonus</a>	33,246	35,066	95	33,911	98	25,844	129
<a href="#">Salaries</a>	206,323	217,623	95	210,452	98	160,386	129
subtotal	<b>310,987</b>	328,019	95	317,210	98	241,746	129
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	7,983	8,420	95	8,142	98	6,205	129
<a href="#">Contractor Fees</a>	4,578	4,829	95	4,670	98	3,559	129
<a href="#">Documentation and Media</a>	3,674	3,875	95	3,748	98	2,856	129
<a href="#">Facilities</a>	8,511	8,977	95	8,681	98	6,616	129
<a href="#">Marketing Communications</a>	5,150	5,432	95	5,253	98	4,004	129
<a href="#">Miscellaneous</a>	6,010	6,339	95	6,130	98	4,672	129
<a href="#">Professional and Recruiting Fees</a>	6,857	7,233	95	6,994	98	5,330	129
<a href="#">Shipping</a>	28,451	30,010	95	29,021	98	22,117	129
<a href="#">Travel and Entertainment</a>	54,197	57,165	95	55,281	98	42,130	129
subtotal	<b>125,411</b>	132,279	95	127,920	98	97,488	129
<b>Total</b>	<b>436,397</b>	460,297	95	445,130	98	339,234	129

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 11-10

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

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