



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

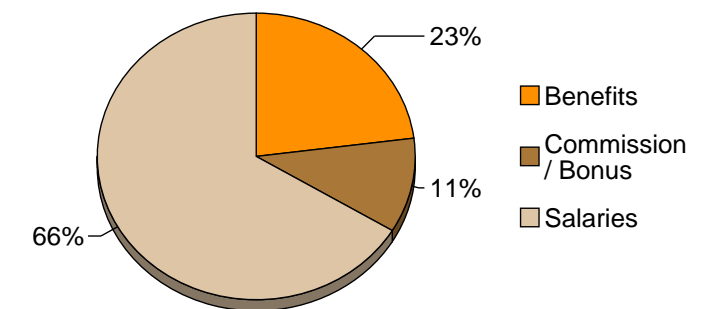
Forecast: FCT09V1

Financial Period 10-10

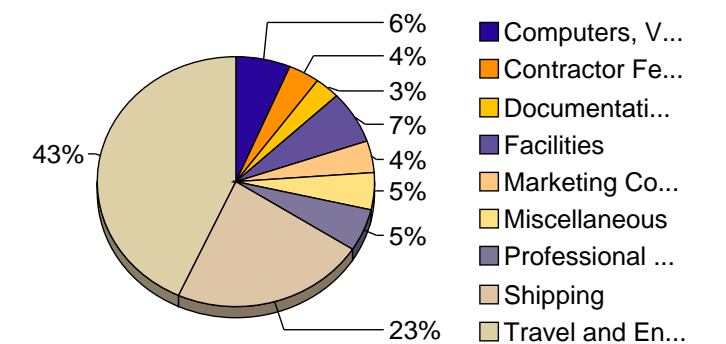
Cost Centre Chief Executive > Engineering Services
 Owner Mr. Phil Davenport Director of Engineering Services
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	58,370	64,645	90	62,480	93	45,136	129
Commission / Bonus	27,172	30,093	90	29,085	93	21,011	129
Salaries	168,628	186,757	90	180,502	93	130,396	129
subtotal	254,170	281,495	90	272,067	93	196,543	129
Other Operating Costs (£)							
Computers, Voice and Data	6,524	7,226	90	6,984	93	5,045	129
Contractor Fees	3,742	4,144	90	4,005	93	2,893	129
Documentation and Media	3,003	3,326	90	3,214	93	2,322	129
Facilities	6,956	7,704	90	7,446	93	5,379	129
Marketing Communications	4,209	4,662	90	4,506	93	3,255	129
Miscellaneous	4,912	5,440	90	5,258	93	3,798	129
Professional and Recruiting Fees	5,604	6,207	90	5,999	93	4,334	129
Shipping	23,253	25,753	90	24,891	93	17,981	129
Travel and Entertainment	44,295	49,057	90	47,414	93	34,252	129
subtotal	102,498	113,518	90	109,715	93	79,259	129
Total	356,668	395,013	90	381,782	93	275,802	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 10-10

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