



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

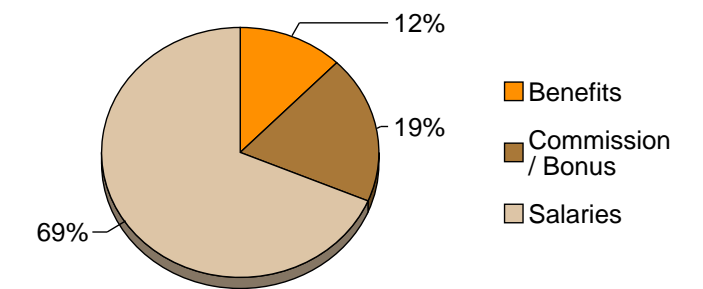
Forecast: FCT09V1

Financial Period 02-11

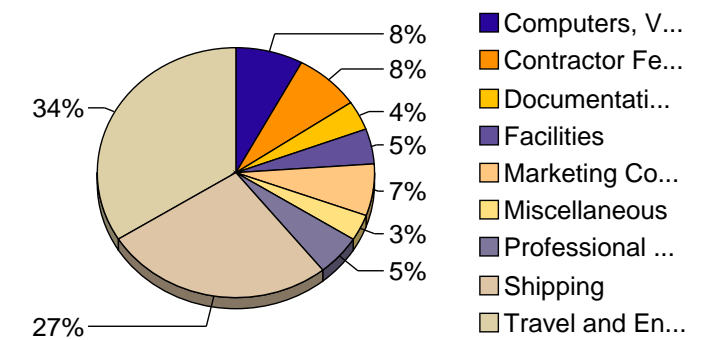
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	30,561	25,953	118	25,099	122	15,877	192
Commission / Bonus	47,621	40,442	118	39,111	122	24,740	192
Salaries	171,227	145,411	118	140,628	122	88,955	192
subtotal	249,408	211,806	118	204,839	122	129,572	192
Other Operating Costs (£)							
Computers, Voice and Data	7,452	6,329	118	6,121	122	3,872	192
Contractor Fees	7,287	6,188	118	5,985	122	3,786	192
Documentation and Media	3,610	3,066	118	2,965	122	1,876	192
Facilities	4,309	3,659	118	3,539	122	2,239	192
Marketing Communications	6,352	5,395	118	5,217	122	3,300	192
Miscellaneous	3,199	2,716	118	2,627	122	1,662	192
Professional and Recruiting Fees	5,004	4,249	118	4,110	122	2,600	192
Shipping	25,485	21,643	118	20,931	122	13,240	192
Travel and Entertainment	32,178	27,326	118	26,427	122	16,717	192
subtotal	94,876	80,572	118	77,921	122	49,290	192
Total	344,284	292,377	118	282,760	122	178,862	192

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 02-11

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