



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

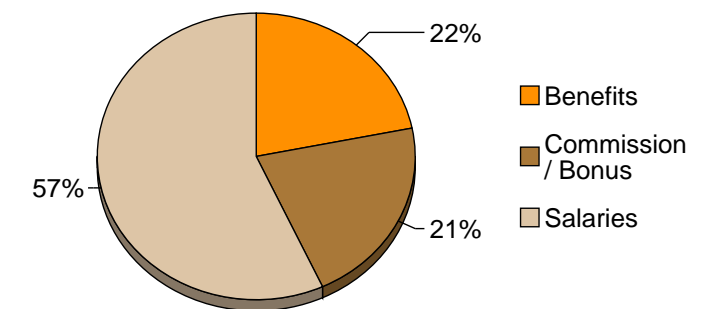
Forecast: FCT09V1

Financial Period 11-10

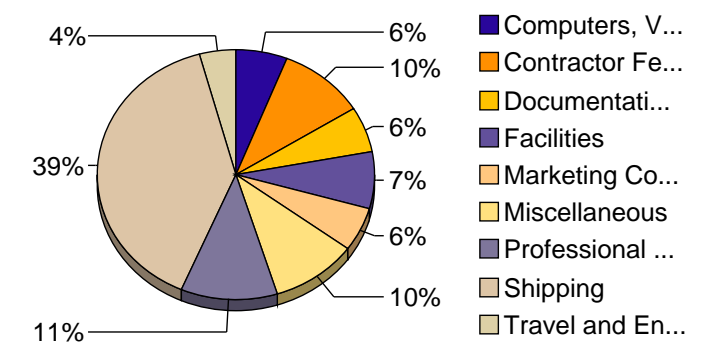
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	7,210	7,473	96	7,306	99	6,143	117
Commission / Bonus	7,041	7,297	96	7,135	99	5,999	117
Salaries	18,776	19,459	96	19,026	99	15,996	117
subtotal	33,027	34,229	96	33,466	99	28,138	117
Other Operating Costs (£)							
Computers, Voice and Data	6,457	6,692	96	6,543	99	5,501	117
Contractor Fees	10,914	11,312	96	11,059	99	9,299	117
Documentation and Media	6,353	6,585	96	6,438	99	5,413	117
Facilities	7,913	8,201	96	8,018	99	6,742	117
Marketing Communications	6,114	6,336	96	6,195	99	5,209	117
Miscellaneous	10,867	11,263	96	11,011	99	9,258	117
Professional and Recruiting Fees	12,122	12,564	96	12,284	99	10,328	117
Shipping	42,310	43,850	96	42,873	99	36,047	117
Travel and Entertainment	4,580	4,746	96	4,641	99	3,902	117
subtotal	107,630	111,549	96	109,062	99	91,698	117
Total	140,657	145,778	96	142,528	99	119,836	117

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

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