



## Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

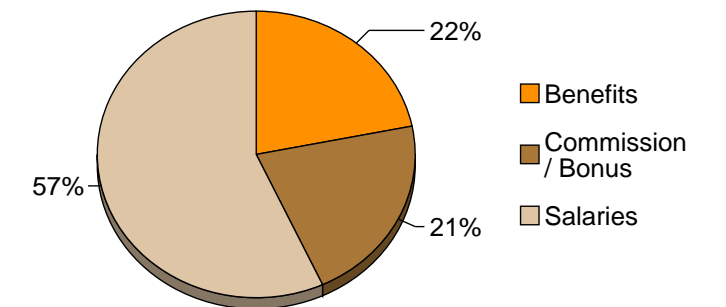
Forecast: FCT09V1

Financial Period 04-11

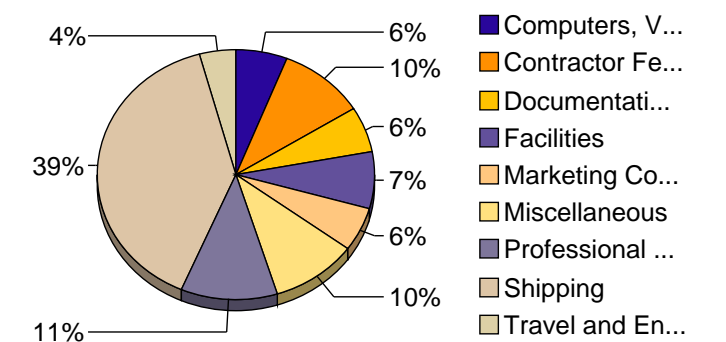
Cost Centre Chief Executive > Operations  
 Owner Ms. Inga Lang Director of Operations  
 Email [inga.lang@ukrail.com](mailto:inga.lang@ukrail.com)

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
<a href="#">Benefits</a>	10,368	10,391	100	10,294	101	7,868	132
<a href="#">Commission / Bonus</a>	10,125	10,147	100	10,052	101	7,683	132
<a href="#">Salaries</a>	26,999	27,059	100	26,806	101	20,487	132
subtotal	47,492	47,597	100	47,152	101	36,038	132
Other Operating Costs (£)							
<a href="#">Computers, Voice and Data</a>	9,285	9,305	100	9,218	101	7,045	132
<a href="#">Contractor Fees</a>	15,694	15,729	100	15,582	101	11,909	132
<a href="#">Documentation and Media</a>	9,136	9,156	100	9,071	101	6,933	132
<a href="#">Facilities</a>	11,379	11,404	100	11,297	101	8,634	132
<a href="#">Marketing Communications</a>	8,791	8,811	100	8,729	101	6,671	132
<a href="#">Miscellaneous</a>	15,626	15,661	100	15,515	101	11,858	132
<a href="#">Professional and Recruiting Fees</a>	17,431	17,470	100	17,307	101	13,227	132
<a href="#">Shipping</a>	60,840	60,975	100	60,406	101	46,167	132
<a href="#">Travel and Entertainment</a>	6,585	6,600	100	6,538	101	4,997	132
subtotal	154,768	155,111	100	153,662	101	117,442	132
<b>Total</b>	<b>202,259</b>	<b>202,708</b>	<b>100</b>	<b>200,815</b>	<b>101</b>	<b>153,480</b>	<b>132</b>

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





# Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 04-11

Cost Centre Chief Executive > Operations  
Owner Ms. Inga Lang Director of Operations  
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### Expense Analysis by Account

