



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

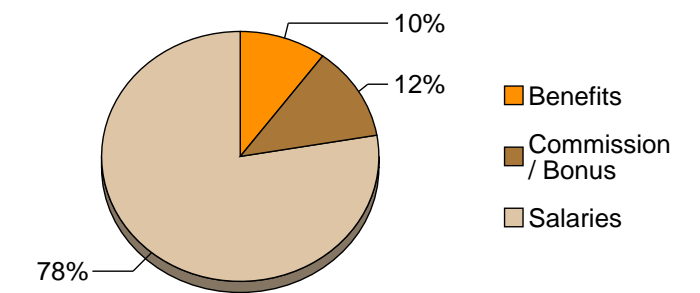
Forecast: FCT09V1

Financial Period 04-11

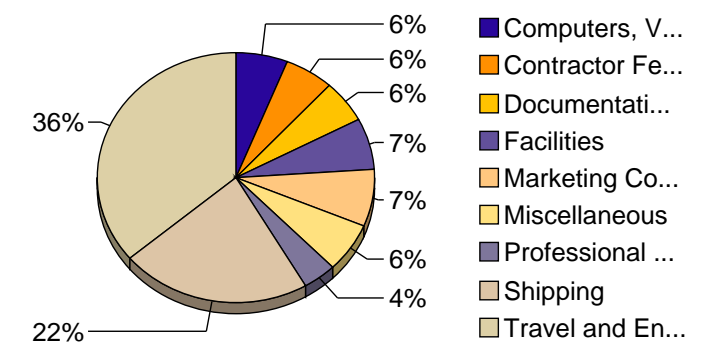
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	29,291	29,372	100	29,030	101	20,485	143
Commission / Bonus	35,032	35,129	100	34,720	101	24,501	143
Salaries	224,443	225,064	100	222,445	101	156,969	143
subtotal	288,766	289,564	100	286,195	101	201,955	143
Other Operating Costs (£)							
Computers, Voice and Data	11,971	12,004	100	11,864	101	8,372	143
Contractor Fees	11,342	11,374	100	11,241	101	7,932	143
Documentation and Media	10,928	10,958	100	10,831	101	7,643	143
Facilities	13,156	13,192	100	13,039	101	9,201	143
Marketing Communications	14,614	14,654	100	14,484	101	10,221	143
Miscellaneous	12,655	12,690	100	12,542	101	8,850	143
Professional and Recruiting Fees	7,760	7,782	100	7,691	101	5,427	143
Shipping	44,007	44,129	100	43,615	101	30,777	143
Travel and Entertainment	71,579	71,777	100	70,942	101	50,060	143
subtotal	198,012	198,559	100	196,249	101	138,484	143
Total	486,778	488,123	100	482,444	101	340,439	143

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

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