



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:23

Budget: BUD09V2

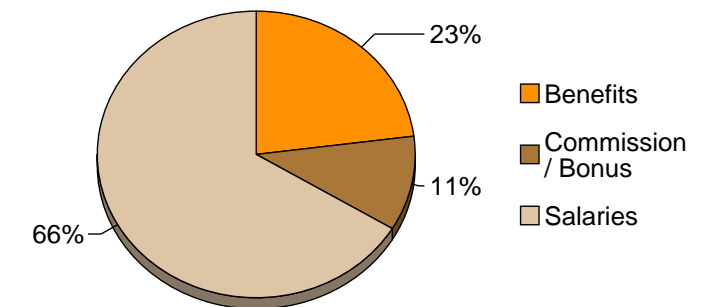
Forecast: FCT09V1

Financial Period 05-11

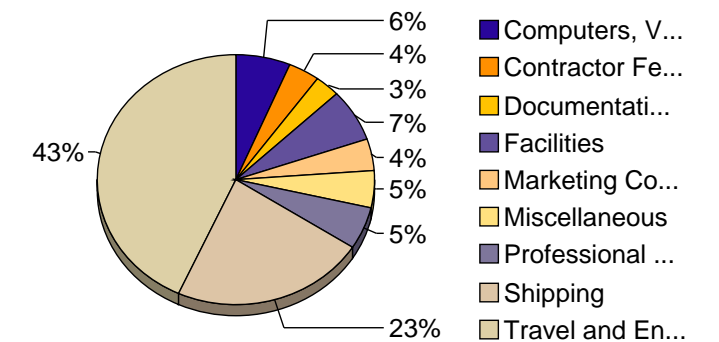
Cost Centre Chief Executive > Engineering Services
 Owner Mr. Phil Davenport Director of Engineering Services
 Email phil.davenport@visioncorp.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	41,246	56,434	73	55,831	74	38,036	108
Commission / Bonus	19,201	26,270	73	25,990	74	17,706	108
Salaries	119,159	163,035	73	161,292	74	109,884	108
subtotal	179,606	245,739	73	243,113	74	165,627	108
Other Operating Costs (£)							
Computers, Voice and Data	4,610	6,308	73	6,240	74	4,251	108
Contractor Fees	2,644	3,618	73	3,579	74	2,438	108
Documentation and Media	2,122	2,903	73	2,872	74	1,957	108
Facilities	4,915	6,725	73	6,653	74	4,533	108
Marketing Communications	2,974	4,070	73	4,026	74	2,743	108
Miscellaneous	3,471	4,749	73	4,698	74	3,201	108
Professional and Recruiting Fees	3,960	5,418	73	5,361	74	3,652	108
Shipping	16,432	22,482	73	22,242	74	15,153	108
Travel and Entertainment	31,300	42,826	73	42,368	74	28,864	108
subtotal	72,429	99,098	73	98,039	74	66,792	108
Total	252,035	344,838	73	341,152	74	232,418	108

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Financial Period 05-11

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

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Expense Analysis by Account

