



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

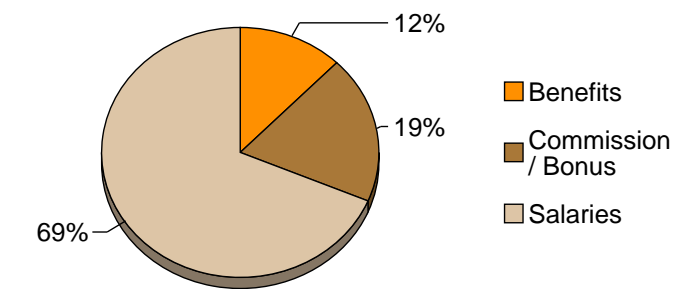
Forecast: FCT09V1

Financial Period 10-10

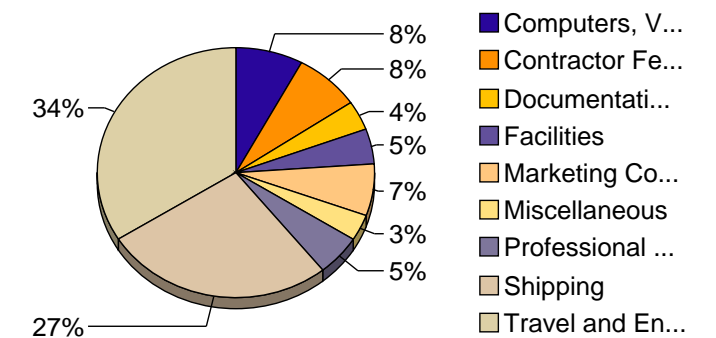
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	23,557	25,914	91	25,100	94	18,588	127
Commission / Bonus	36,708	40,380	91	39,113	94	28,964	127
Salaries	131,987	145,190	91	140,634	94	104,144	127
subtotal	192,252	211,483	91	204,847	94	151,696	127
Other Operating Costs (£)							
Computers, Voice and Data	5,744	6,319	91	6,121	94	4,533	127
Contractor Fees	5,617	6,179	91	5,985	94	4,432	127
Documentation and Media	2,783	3,061	91	2,965	94	2,196	127
Facilities	3,321	3,654	91	3,539	94	2,621	127
Marketing Communications	4,897	5,386	91	5,217	94	3,864	127
Miscellaneous	2,466	2,712	91	2,627	94	1,945	127
Professional and Recruiting Fees	3,857	4,243	91	4,110	94	3,043	127
Shipping	19,645	21,610	91	20,932	94	15,501	127
Travel and Entertainment	24,804	27,285	91	26,429	94	19,571	127
subtotal	73,133	80,449	91	77,925	94	57,706	127
Total	265,386	291,932	91	282,772	94	209,401	127

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 10-10

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