



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

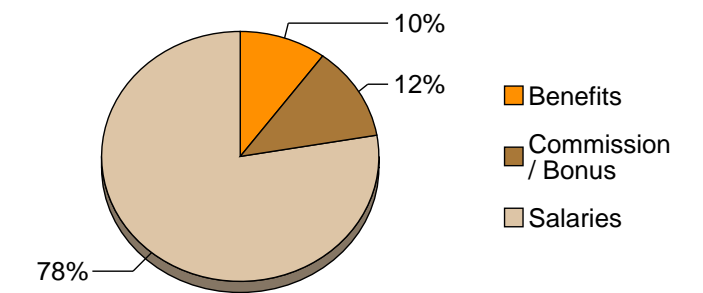
Forecast: FCT09V1

Financial Period 05-11

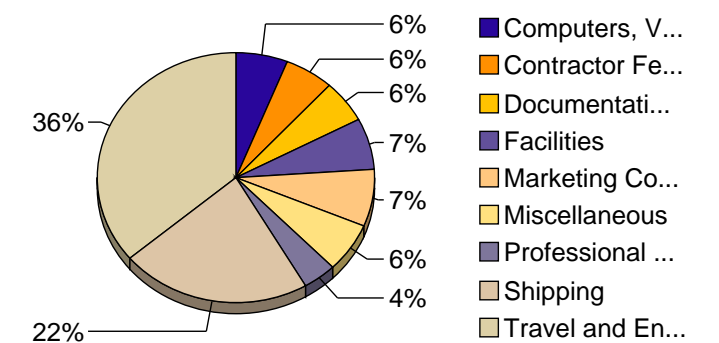
Cost Centre Chief Executive > Corporate Services
 Owner Ms. Casey Brown Director of Corporate Services
 Email casey.brown@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	22,099	31,034	71	30,679	72	20,210	109
Commission / Bonus	26,430	37,117	71	36,692	72	24,172	109
Salaries	169,334	237,797	71	235,078	72	154,863	109
subtotal	217,864	305,948	71	302,449	72	199,245	109
Other Operating Costs (£)							
Computers, Voice and Data	9,031	12,683	71	12,538	72	8,260	109
Contractor Fees	8,557	12,017	71	11,880	72	7,826	109
Documentation and Media	8,245	11,578	71	11,446	72	7,540	109
Facilities	9,926	13,939	71	13,779	72	9,077	109
Marketing Communications	11,026	15,483	71	15,306	72	10,083	109
Miscellaneous	9,547	13,407	71	13,254	72	8,731	109
Professional and Recruiting Fees	5,855	8,222	71	8,128	72	5,355	109
Shipping	33,202	46,626	71	46,092	72	30,364	109
Travel and Entertainment	54,004	75,838	71	74,971	72	49,388	109
subtotal	149,392	209,793	71	207,394	72	136,625	109
Total	367,256	515,740	71	509,843	72	335,870	109

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 05-11

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Expense Analysis by Account

