



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

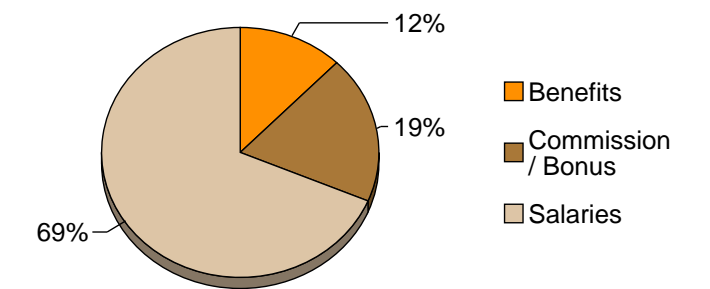
Forecast: FCT09V1

Financial Period 07-11

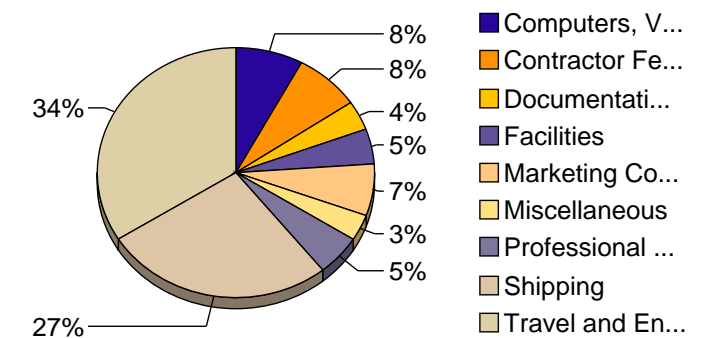
Cost Centre **Chief Executive > Shared Services**
 Owner **Mr. Barry Erickson Director of Shared Services**
 Email barry.erickson@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var
Benefits	15,216	25,229	60	25,353	60	17,070	89
Commission / Bonus	23,711	39,314	60	39,507	60	26,599	89
Salaries	85,253	141,356	60	142,050	60	95,639	89
subtotal	124,180	205,900	60	206,911	60	139,307	89
Other Operating Costs (£)							
Computers, Voice and Data	3,710	6,152	60	6,182	60	4,162	89
Contractor Fees	3,628	6,016	60	6,045	60	4,070	89
Documentation and Media	1,798	2,980	60	2,995	60	2,017	89
Facilities	2,145	3,557	60	3,575	60	2,407	89
Marketing Communications	3,163	5,244	60	5,270	60	3,548	89
Miscellaneous	1,593	2,641	60	2,654	60	1,787	89
Professional and Recruiting Fees	2,491	4,131	60	4,151	60	2,795	89
Shipping	12,689	21,039	60	21,143	60	14,235	89
Travel and Entertainment	16,021	26,564	60	26,695	60	17,973	89
subtotal	47,238	78,325	60	78,709	60	52,993	89
Total	171,418	284,224	60	285,620	60	192,300	89

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 07-11

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

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