



Cost Centre Expense Analysis by Account

Run: 22/01/2011 17:19

Budget: BUD09V2

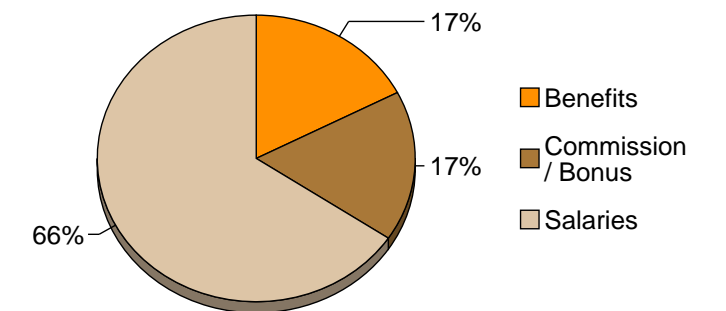
Forecast: FCT09V1

Financial Period 01-11

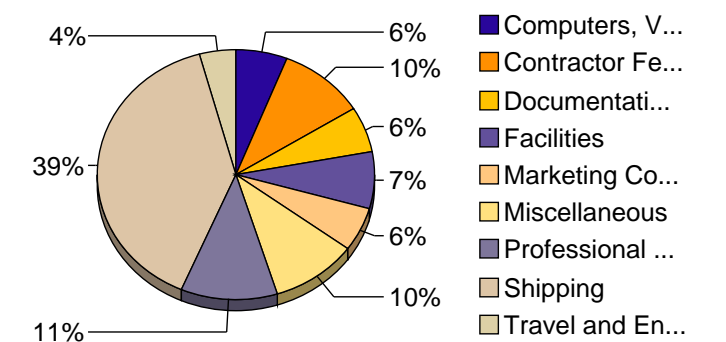
Cost Centre Chief Executive > Operations
 Owner Ms. Inga Lang Director of Operations
 Email inga.lang@ukrail.com

Employee Related Costs (£)	Actual	Budget	Budget % Var.	Forecast	Forecast % Var.	Prior Year	Prior Year % Var.
Benefits	8,612	8,975	96	8,710	99	6,790	127
Commission / Bonus	8,409	8,764	96	8,506	99	6,630	127
Salaries	32,475	23,372	139	22,681	143	17,681	184
subtotal	49,496	41,111	120	39,897	124	31,101	159
Other Operating Costs (£)							
Computers, Voice and Data	7,712	8,037	96	7,800	99	6,080	127
Contractor Fees	13,035	13,586	96	13,184	99	10,278	127
Documentation and Media	7,588	7,909	96	7,675	99	5,983	127
Facilities	9,451	9,850	96	9,559	99	7,451	127
Marketing Communications	7,302	7,610	96	7,386	99	5,757	127
Miscellaneous	12,979	13,527	96	13,127	99	10,233	127
Professional and Recruiting Fees	14,478	15,089	96	14,644	99	11,415	127
Shipping	50,533	52,666	96	51,111	99	39,842	127
Travel and Entertainment	5,470	5,701	96	5,532	99	4,313	127
subtotal	128,547	133,975	96	130,018	99	101,352	127
Total	178,043	175,086	102	169,915	105	132,453	134

Percentage Analysis: Employee Costs



Percentage Analysis: Other Operating Costs





Cost Centre Expense Analysis by Account

Run: 7thSeptember 2009

Budget: BUD09V2

Forecast: FCT09V1

Financial Period 01-11

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