



Cost Centre Expense report
Rolling 12 month Summary analysis
Financial Period 08-09

Run: 7th September 2009
 Budget: BUD09V2
 Forecast: FCT09V1

Cost Centre [Chief Executive](#)

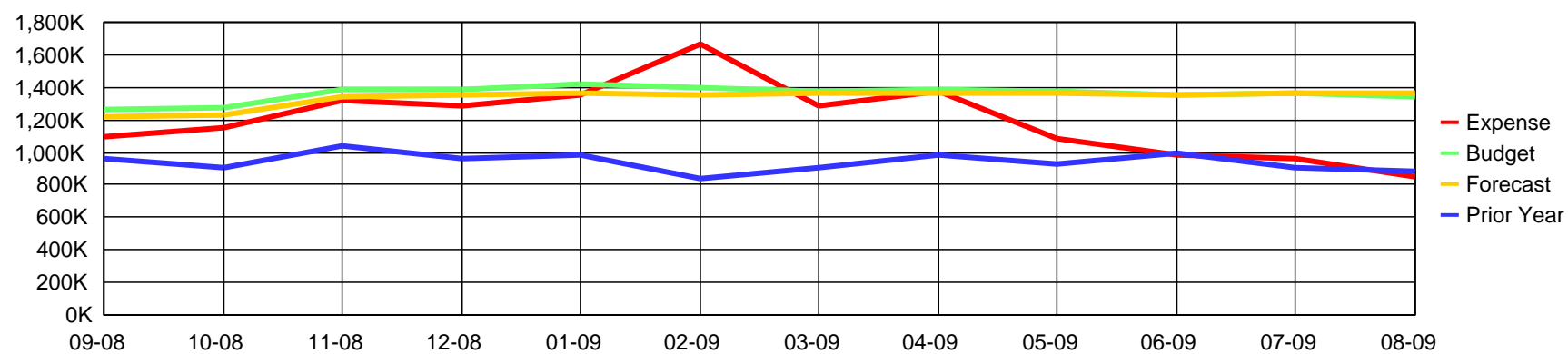
Owner **Mr. William Tucker** Chief Executive

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Financial Period	09-08	10-08	11-08	12-08	01-09	02-09	03-09	04-09	05-09	06-09	07-09	08-09
Expense	1,101,153	1,152,826	1,315,420	1,290,720	1,356,979	1,661,421	1,288,455	1,378,075	1,088,240	980,879	957,093	852,432
Budget	1,268,011	1,270,808	1,383,707	1,389,576	1,419,633	1,401,886	1,380,501	1,381,661	1,379,351	1,355,672	1,361,122	1,339,735
% of Budget	87	91	95	94	96	118	94	100	80	75	71	64
Forecast	1,216,784	1,230,098	1,340,373	1,351,778	1,366,626	1,353,802	1,359,977	1,366,517	1,364,607	1,353,067	1,368,100	1,367,700
% of Forecast	91	94	98	97	100	122	95	101	82	75	71	63
Prior Year	958,214	904,006	1,037,812	957,038	982,640	834,308.88	906,711	987,837	929,674	989,562	901,501	888,377
% of Prior Year	114	126	125	134	137	195	140	138	118	101	106	95

Expense Trend Analysis by Cost Centre



Percentage Cost Analysis

