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Demo Company - Not for Resale

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Cost Analysis Report - Department

Payroll : Weekly Payroll
Frequency : W
Department : D001 Dublin Head Office

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	--- This Period --- Value	--- Month to Date --- Value	--- Year to Date --- Value
Accounts	P.R.S.I.			1547.76
	Salary			14962.90
	Expenses			340.00
	Pension			1147.00
Zero Employees TP				17997.66
Zero Employees TY				
	Average			
Administration	P.R.S.I.		54.94	54.94
	Salary		537.92	537.92
	Pension		39.23	39.23
Zero Employees TP			632.09	632.09
Zero Employees TY				
	Average			
Productivity	P.R.S.I.		262.59	2188.24
	Bricks		2394.09	19950.75
	Lunch		36.24	302.00
	dirt		42.48	354.00
	Anything		6.00	50.00
Zero Employees TP			2741.40	22844.99
1 Employee TY				
	Average			22844.99
Department Totals	P.R.S.I.		317.53	3790.94
	Salary		537.92	15500.82
	Bricks		2394.09	19950.75
	Expenses			340.00
	Lunch		36.24	302.00
	dirt		42.48	354.00

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Cost Analysis Report - Department

Payroll : Weekly Payroll
Frequency : W
Department : D001 Dublin Head Office

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	--- This Period --- Value	--- Month to Date --- Value	--- Year to Date --- Value
	Anything		6.00	50.00
	Pension		39.23	1186.23
Zero Employees TP			3373.49	41474.74
1 Employee TY				
	Average			41474.74
Department : D002 Cork Accounts	P.R.S.I.		159.18	1326.50
	Salary		471.00	3925.00
	Expenses		410.79	3423.25
	Nett2Gross		1009.68	8414.00
Zero Employees TP			2050.65	17088.75
1 Employee TY				
	Average			17088.75
Administration	P.R.S.I.		72.42	603.50
	Salary		851.91	7099.25
	Expenses		51.00	425.00
	on cost		59.64	497.00
Zero Employees TP			1034.97	8624.75
1 Employee TY				
	Average			8624.75
Sales	P.R.S.I.		276.78	2702.20
	Salary		2710.33	26530.83
	Car Allow.		136.58	1561.96
	Expenses		102.00	816.00
	Commission			100.00
	Pension		204.50	2240.48

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Payroll : Weekly Payroll
Frequency : W
Department : D002 Cork

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	--- This Period --- Value	--- Month to Date --- Value	--- Year to Date --- Value
Zero Employees TP			3430.19	33951.47
2 Employees TY				
	Average			16975.74
Productivity	P.R.S.I.		230.94	1924.50
	Basic	351.00	2717.13	22642.75
	Tools		145.14	1209.50
	Holiday		203.79	1698.25
Zero Employees TP			3297.00	27475.00
3 Employees TY				
	Average			9158.33
Department Totals	P.R.S.I.		739.32	6556.70
	Basic	351.00	2717.13	22642.75
	Salary		4033.24	37555.08
	Car Allow.		136.58	1561.96
	Expenses		563.79	4664.25
	Nett2Gross		1009.68	8414.00
	Commission			100.00
	Tools		145.14	1209.50
	Pension		204.50	2240.48
	on cost		59.64	497.00
	Holiday		203.79	1698.25
Zero Employees TP			9812.81	87139.97
7 Employees TY				
	Average			12448.57
Department : D003 Limerick				
Productivity	P.R.S.I.		125.58	1046.50
	Basic	234.00	1559.88	12999.00
	Holiday		66.84	557.00

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Cost Analysis Report - Department

Payroll : Weekly Payroll
Frequency : W
Department : D003 Limerick

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	--- This Period --- Value	--- Month to Date --- Value	--- Year to Date --- Value
Zero Employees TP			1752.30	14602.50
2 Employees TY				
	Average			7301.25
Department Totals	P.R.S.I.		125.58	1046.50
	Basic	234.00	1559.88	12999.00
	Holiday		66.84	557.00
Zero Employees TP			1752.30	14602.50
2 Employees TY				
	Average			7301.25
Department : D004 Galway Administration	P.R.S.I.		211.44	1777.15
	Time + 1/2			76.19
	Salary		2160.96	18008.00
	Expenses		102.00	850.00
	on cost		151.29	1260.75
Zero Employees TP			2625.69	21972.09
2 Employees TY				
	Average			10986.05
Sales	P.R.S.I.		222.87	1857.25
	Basic	120.00	1320.00	11000.00
	Salary		1042.38	8686.50
	Car Allow.		211.47	1762.25
	Pension		78.18	651.50
Zero Employees TP			2874.90	23957.50
2 Employees TY				
	Average			11978.75

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Cost Analysis Report - Department

Payroll : Weekly Payroll
Frequency : W
Department : D004 Galway

Run Date : 31/12/2006
Period : 52

		--- This Period ---	--- Month to Date ---	--- Year to Date ---
		Value	Value	Value
Cost Centre	Element			
Productivity	P.R.S.I.		135.75	1131.25
	Basic	117.00	1262.76	10523.00
	Holiday		94.71	789.25
Zero Employees TP			1493.22	12443.50
1 Employee TY				
Average				12443.50
Department Totals	P.R.S.I.		570.06	4765.65
	Basic	237.00	2582.76	21523.00
	Time + 1/2			10.00 76.19
	Salary		3203.34	26694.50
	Car Allow.		211.47	1762.25
	Expenses		102.00	850.00
	Pension		78.18	651.50
	on cost		151.29	1260.75
	Holiday		94.71	789.25
Zero Employees TP			6993.81	58373.09
5 Employees TY				
Average				11674.62
Department : D006 Carlow				
Sales	P.R.S.I.		5.90	5.90
	Salary		57.79	57.79
	Pension		4.21	4.21
Zero Employees TP			67.90	67.90
Zero Employees TY				
Average				
Department Totals	P.R.S.I.		5.90	5.90
	Salary		57.79	57.79

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Cost Analysis Report - Department

Payroll : Weekly Payroll
Frequency : W
Department : D006 Carlow

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	--- This Period --- Value	--- Month to Date --- Value	--- Year to Date --- Value
	Pension	<u>4.21</u>	<u>4.21</u>	<u>4.21</u>
Zero Employees TP		<u>67.90</u>	<u>67.90</u>	<u>67.90</u>
Zero Employees TY				
	Average			
Department : D005 Trial	P.R.S.I. Basic	<u>858.00</u>	<u>394.24</u>	<u>4902.48</u>
Zero Employees TP		<u>5296.72</u>		
Zero Employees TY				
	Average			
Department Totals	P.R.S.I. Basic	<u>858.00</u>	<u>394.24</u>	<u>4902.48</u>
Zero Employees TP		<u>5296.72</u>		
Zero Employees TY				
	Average			
Department : D005 Trial	P.R.S.I. Basic	<u>156.00</u>	<u>71.68</u>	<u>71.68</u>
Zero Employees TP		<u>891.36</u>	<u>891.36</u>	<u>891.36</u>
1 Employee TY		<u>963.04</u>	<u>963.04</u>	<u>963.04</u>
	Average			
Department Totals	P.R.S.I. Basic	<u>156.00</u>	<u>71.68</u>	<u>71.68</u>
		<u>891.36</u>	<u>891.36</u>	<u>891.36</u>

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Cost Analysis Report - Department

Payroll : Weekly Payroll
Frequency : W
Department : D005

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	--- This Period --- Value	--- Month to Date --- Value	--- Year to Date --- Value
Zero Employees TP			963.04	963.04
1 Employee TY				
	Average			963.04

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Cost Analysis Report - Summary

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Payroll : Weekly Payroll
Frequency : W
Department :

Run Date : 31/12/2006
Period : 52

Cost Centre	Element	This Period Value	Month to Date Value	Year to Date Value
	P.R.S.I.		1830.07	16631.61
	Basic	978.00	7751.13	62958.59
	Time + 1/2			10.00 76.19
	Salary		7832.29	79808.19
	Car Allow.		348.05	3324.21
	Bricks		2394.09	19950.75
	Expenses		665.79	5854.25
	Nett2Gross		1009.68	8414.00
	Commission			100.00
	Lunch		36.24	302.00
	dirt		42.48	354.00
	Tools		145.14	1209.50
	Anything		6.00	50.00
	Pension		326.12	4082.42
	on cost		210.93	1757.75
	Holiday		365.34	3044.50
Zero Employees TP			22963.35	207917.96
16 Employees TY				
	Average			12994.87