

1SIP Cost Centers: Actual/Plan/Variance
 Date: 03.02.2010
 Requested by: RIVESTST
 Controlling Area 2000 CBC-Radio Canada
 Fiscal Year 2004
 From Period 1
 To Period 12
 Plan Version 0
 Cost Center Group 9710300 Internal Audit/Deloitte & Touc
 Cost Element Group 5-SERIES 5-Series Cost Elements (Std Hi

Cost Elements	Act. Costs	Plan Costs	Var.(Abs.)	Var.(%)
52202 Audio Tape - Blank	18,18		18,18	
** Various Production	18,18		18,18	
53002 Confidential Conti	29 299,52		29 299,52	
* Salaries	29 299,52		29 299,52	
53203 Payment for Annual	3,74		3,74	
53297 Rec. Salaries, etc	39,00		39,00	
* Other Salaries & Wages Ex	42,74		42,74	
53501 Staff Pension Plan	956,43		956,43	
53502 CPP or QPP	1 855,03		1 855,03	
53511 Group Life Insuran	250,35		250,35	
53515 Supplementary Heal	746,74		746,74	
53516 Dental Plan	291,01		291,01	
53518 Employment Insuran	1 035,76		1 035,76	
53523 Quebec Medical Pla	2 032,58		2 032,58	
53541 Q Insurance Premiu	22,58		22,58	
* Fringe Benefits	7 190,48		7 190,48	
** Salaries & Benefits	36 532,74		36 532,74	
53726 Training, Other Co	105,90		105,90	
** Training Expenses	105,90		105,90	
53739 Other Employee	106,70		106,70	
** Miscellaneous Employee Re	106,70		106,70	
55102 Computer Supplies	520,79		520,79	
55202 Rec. IT Costs	65,00		65,00	
** Computers/Software-Dev. M	585,79		585,79	
55502 Telephone Installa	839,00		839,00	
55508 Long Distance	900,26		900,26	
** Transmission/Distrib/Comm	1 739,26		1 739,26	
57011 Non-Capital Comput	4 117,84		4 117,84	
** Non Capital Equip Gen + C	4 117,84		4 117,84	
57121 Office Supplies	1 633,42		1 633,42	
57137 Int. Printing & Su	87,84		87,84	
57173 Rent Office Equipm	3 270,79		3 270,79	
** Office expenses	4 992,05		4 992,05	
57211 Legal Fees				
57221 Consultant/Profess	1 750 518,10		1 750 518,10	
** Professional & Consultant	1 750 518,10		1 750 518,10	
58221 Travel inside Cana	28 138,47		28 138,47	
58902 Shipping	208,41		208,41	
** Travel-Transportation-Shi	28 346,88		28 346,88	

*** Debit	1 827 063,44		1 827 063,44	
*** Over/Underabsorption	1 827 063,44		1 827 063,44	