

1SIP	Cost Centers: Actual/Plan/Variance	
Date:	03.02.2010	
Requested by:	RIVESTST	
Controlling Area	2000	CBC-Radio Canada
Fiscal Year	2006	
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.(%)
52651 Graphics	1,74		1,74	
** Various Production	1,74		1,74	
53002 Confidential Conti	24 631,84		24 631,84	
53043 SCFP, Continuing	11 145,61-		11 145,61-	
* Salaries	13 486,23		13 486,23	
53203 Payment for Annual	105,46		105,46	
53297 Rec. Salaries, etc	223,95		223,95	
* Other Salaries & Wages Ex	329,41		329,41	
53501 Staff Pension Plan	1 217,02		1 217,02	
53502 CPP or QPP	658,02		658,02	
53511 Group Life Insuran	84,45		84,45	
53515 Supplementary Heal	157,02		157,02	
53516 Dental Plan	98,06		98,06	
53518 Employment Insuran	419,74		419,74	
53523 Quebec Medical Pla	612,76		612,76	
53541 Q Insurance Premiu	7,78		7,78	
* Fringe Benefits	3 254,85		3 254,85	
** Salaries & Benefits	17 070,49		17 070,49	
53739 Other Employee	246,28		246,28	
** Miscellaneous Employee Re	246,28		246,28	
54102 Technical Supplies	331,02		331,02	
** Technical Supplies	331,02		331,02	
54501 Building Cleaning	60,34		60,34	
54597 Rec. Building Serv	59,77		59,77	
** Building Costs	120,11		120,11	
55102 Computer Supplies	968,29		968,29	
** Computers/Software-Dev. M	968,29		968,29	
55508 Long Distance	347,06		347,06	
** Transmission/Distrib/Comm	347,06		347,06	
56301 Photographs / Artw	37,12		37,12	
** Advertising and Publicity	37,12		37,12	
57011 Non-Capital Comput	2 497,70		2 497,70	
** Non Capital Equip Gen + C	2 497,70		2 497,70	
57111 Books, Papers, etc	90,53		90,53	
57121 Office Supplies	2 497,54		2 497,54	
57137 Int. Printing & Su	489,65		489,65	
57173 Rent Office Equipm	6 875,07		6 875,07	
** Office expenses	9 952,79		9 952,79	
57221 Consultant/Profess	1 441 004,70		1 441 004,70	

** Professional & Consultant	1 441 004,70		1 441 004,70	
57313 Staff Functions	13,91		13,91	
57354 Incidentals	72,00		72,00	
** Sundry & Miscellaneous Ex	85,91		85,91	
57801 Non-CBC Expense	12 676,73-		12 676,73-	
57897 General Recoveries	7,00		7,00	
** Oth.Corp.Expenses & Gen.R	12 669,73-		12 669,73-	
58221 Travel inside Cana	37 034,14		37 034,14	
58902 Shipping	74,26		74,26	
** Travel-Transportation-Shi	37 108,40		37 108,40	
*** Debit	1 497 101,88		1 497 101,88	
<b>**** Over/Underabsorption</b>	<b>1 497 101,88</b>		<b>1 497 101,88</b>	