

1SIP Cost Centers: Actual/Plan/Variance
 Date: 24.12.2009
 Requested by: RIVESTST
 Controlling Area 2000 CBC-Radio Canada
 Fiscal Year 2003
 From Period 2
 To Period 6
 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				
** Various Production				
53002 Confidential Conti	17 716,50		17 716,50	
* Salaries	17 716,50		17 716,50	
53203 Payment for Annual				
* Other Salaries & Wages Ex				
53502 CPP or QPP	800,94		800,94	
53511 Group Life Insuran	119,48		119,48	
53515 Supplementary Heal	324,87		324,87	
53516 Dental Plan	121,25		121,25	
53518 Employment Insuran	494,24		494,24	
53523 Quebec Medical Pla	788,37		788,37	
53541 Q Insurance Premiu	10,75		10,75	
* Fringe Benefits	2 659,90		2 659,90	
** Salaries & Benefits	20 376,40		20 376,40	
53739 Other Employee				
** Miscellaneous Employee Re				
54102 Technical Supplies	2 001,24		2 001,24	
** Technical Supplies	2 001,24		2 001,24	
54501 Building Cleaning				
54502 Building Maintenanc				
** Building Costs				
55102 Computer Supplies	512,72		512,72	
55108 Computer N/W Lines				
55202 Rec. IT Costs				
** Computers/Software-Dev. M	512,72		512,72	
55502 Telephone Installa	150,00		150,00	
55508 Long Distance	1 802,95		1 802,95	
** Transmission/Distrib/Comm	1 952,95		1 952,95	
57011 Non-Capital Comput	5 625,00		5 625,00	
** Non Capital Equip Gen + C	5 625,00		5 625,00	
57115 Postage	8,17		8,17	
57121 Office Supplies	474,58		474,58	
57137 Int. Printing & Su				
57173 Rent Office Equipm	1 645,08		1 645,08	
** Office expenses	2 127,83		2 127,83	
57221 Consultant/Profess	560 972,56		560 972,56	
** Professional & Consultant	560 972,56		560 972,56	
57354 Incidentals	30,80		30,80	

** Sundry & Miscellaneous Ex	30,80		30,80	
57897 General Recoveries				
** Oth.Corp.Expenses & Gen.R				
58221 Travel inside Cana	3 060,66		3 060,66	
58902 Shipping	58,20		58,20	
** Travel-Transportation-Shi	3 118,86		3 118,86	
*** Debit	596 718,36		596 718,36	
**** Over/Underabsorption	596 718,36		596 718,36	