

1SIP	Cost Centers: Actual/Plan/Variance	
Date:	03.02.2010	
Requested by:	RIVESTST	
Controlling Area	2000	CBC-Radio Canada
Fiscal Year	2007	
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.(%)
51601 Taxable Prizes	250,00		250,00	
** Other Production Payments	250,00		250,00	
53002 Confidential Conti	3 107,00-		3 107,00-	
* Salaries	3 107,00-		3 107,00-	
53203 Payment for Annual	672,62-		672,62-	
* Other Salaries & Wages Ex	672,62-		672,62-	
53501 Staff Pension Plan	241,34-		241,34-	
53502 CPP or QPP	149,44-		149,44-	
53511 Group Life Insuran	19,36-		19,36-	
53515 Supplementary Heal	56,06-		56,06-	
53516 Dental Plan	25,72-		25,72-	
53518 Employment Insuran	78,00-		78,00-	
53523 Quebec Medical Pla	139,52-		139,52-	
53541 Q Insurance Premiu	1,74-		1,74-	
* Fringe Benefits	711,18-		711,18-	
** Salaries & Benefits	4 490,80-		4 490,80-	
53739 Other Employee	326,68		326,68	
** Miscellaneous Employee Re	326,68		326,68	
54102 Technical Supplies	13,59		13,59	
** Technical Supplies	13,59		13,59	
55104 Maintain Computers	554,50		554,50	
55108 Computer N/W Lines	202,11		202,11	
** Computers/Software-Dev. M	756,61		756,61	
55502 Telephone Installa	150,00		150,00	
55508 Long Distance	418,94		418,94	
55511 Telegrams, Cables,	72,00		72,00	
** Transmission/Distrib/Comm	640,94		640,94	
57011 Non-Capital Comput	1 307,41		1 307,41	
** Non Capital Equip Gen + C	1 307,41		1 307,41	
57121 Office Supplies	2 907,39		2 907,39	
57137 Int. Printing & Su	1 424,45		1 424,45	
57171 Maintain Office Eq	221,20		221,20	
57173 Rent Office Equipm	5 923,66		5 923,66	
** Office expenses	10 476,70		10 476,70	
57221 Consultant/Profess	1 685 997,17		1 685 997,17	
** Professional & Consultant	1 685 997,17		1 685 997,17	
57314 Working Meal	42,09		42,09	
** Sundry & Miscellaneous Ex	42,09		42,09	
57897 General Recoveries	6,00		6,00	

** Oth.Corp.Expenses & Gen.R	6,00		6,00	
58221 Travel inside Cana	48 056,49		48 056,49	
58902 Shipping	46,23		46,23	
** Travel-Transportation-Shi	48 102,72		48 102,72	
*** Debit	1 743 429,11		1 743 429,11	
<b>**** Over/Underabsorption</b>	<b>1 743 429,11</b>		<b>1 743 429,11</b>	