

1SIP Cost Centers: Actual/Plan/Variance
 Date: 03.02.2010
 Requested by: RIVESTST
 Controlling Area 2000 CBC-Radio Canada
 Fiscal Year 2003
 From Period 7
 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	2,41		2,41	
** Various Production	2,41		2,41	
53002 Confidential Conti	21 678,21		21 678,21	
* Salaries	21 678,21		21 678,21	
53203 Payment for Annual	1,70		1,70	
* Other Salaries & Wages Ex	1,70		1,70	
53502 CPP or QPP	798,79		798,79	
53511 Group Life Insuran	117,83		117,83	
53515 Supplementary Heal	365,61		365,61	
53516 Dental Plan	145,52		145,52	
53518 Employment Insuran	508,09		508,09	
53523 Quebec Medical Pla	964,65		964,65	
53541 Q Insurance Premiu	10,67		10,67	
* Fringe Benefits	2 911,16		2 911,16	
** Salaries & Benefits	24 591,07		24 591,07	
53739 Other Employee	101,32		101,32	
** Miscellaneous Employee Re	101,32		101,32	
54102 Technical Supplies	3,51		3,51	
** Technical Supplies	3,51		3,51	
54501 Building Cleaning	30,00		30,00	
54502 Building Maintenanc	10,00		10,00	
** Building Costs	40,00		40,00	
55102 Computer Supplies	189,33		189,33	
55108 Computer N/W Lines	250,00		250,00	
55202 Rec. IT Costs	3 461,00		3 461,00	
** Computers/Software-Dev. M	3 900,33		3 900,33	
55502 Telephone Installa	780,00		780,00	
55508 Long Distance	2 303,08		2 303,08	
** Transmission/Distrib/Comm	3 083,08		3 083,08	
57011 Non-Capital Comput	3 543,00		3 543,00	
** Non Capital Equip Gen + C	3 543,00		3 543,00	
57115 Postage				
57121 Office Supplies	564,42		564,42	
57137 Int. Printing & Su	48,36		48,36	
57173 Rent Office Equipm	1 555,84		1 555,84	
** Office expenses	2 168,62		2 168,62	
57221 Consultant/Profess	816 754,04		816 754,04	
** Professional & Consultant	816 754,04		816 754,04	
57354 Incidentals	6,80		6,80	

** Sundry & Miscellaneous Ex	6,80		6,80	
57897 General Recoveries	7,00		7,00	
** Oth.Corp.Expenses & Gen.R	7,00		7,00	
58221 Travel inside Cana	7 172,42		7 172,42	
58902 Shipping	124,72		124,72	
** Travel-Transportation-Shi	7 297,14		7 297,14	
*** Debit	861 498,32		861 498,32	
**** Over/Underabsorption	861 498,32		861 498,32	