

Headcount Movement by Country - October

Country	2013	2014	2015	Budget	Var
UK	92.00	105.00	88.00	92.00	4.00
France	4.00	4.00	3.00	3.00	0.00
US & Canada	7.00	16.00	26.00	36.00	10.00
ROW	7.00	7.00	8.00	8.00	0.00
	110.00	132.00	125.00	139.00	14.00

Headcount Movement by Function

Country	2013	2014	2015	Budget	Var
Editorial	23.00	25.00	32.00	38.00	6.00
Editorial WCG	0.00	0.00	5.00	5.00	0.00
Production	11.00	11.00	10.00	11.00	1.00
Phaidon Atlas	3.00	8.00	3.00	5.00	2.00
Sales	22.00	27.00	28.00	31.00	3.00
Publicity	6.00	12.00	12.00	15.00	3.00
Finance & Legal	10.00	11.00	11.00	11.00	0.00
Space & Facilities	4.00	3.00	4.00	4.00	0.00
Cust Services	3.00	3.00	0.00	0.00	0.00
IT	2.00	2.00	2.00	2.00	0.00
Web	3.00	3.00	4.00	3.00	-1.00
Admin	5.00	3.00	6.00	7.00	1.00
Retail	3.00	8.00	0.00	0.00	0.00
Distribution	13.00	13.00	5.00	3.00	-2.00
Digital	2.00	3.00	3.00	4.00	1.00
	110.00	132.00	125.00	139.00	14.00

Headcount Movement by Stat A/C Category

Country	2013	2014	2015	Budget	Var
Book Production	36.00	42.00	49.00	59.00	10.00
Sales	33.00	44.00	46.00	52.00	6.00
Distribution	16.00	16.00	5.00	3.00	-2.00
Retail	3.00	8.00	0.00	0.00	0.00
Admin	22.00	22.00	25.00	25.00	0.00
	110.00	132.00	125.00	139.00	14.00