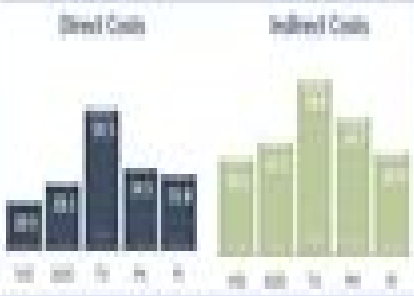
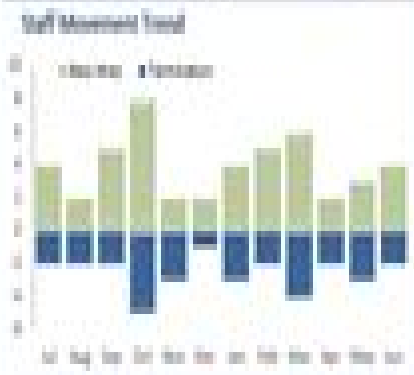


FTT by Department

Dept	FT	Actual	Budget	Variance
HR	100	100	100	0.0%
IT	150	150	150	0.0%
SA	200	200	200	0.0%
MA	180	180	180	0.0%
OT	120	120	120	0.0%
Total	650	650	650	0.0%



Maintenance Cost by Department

Dept	Cost	Cost	Cost	Cost	Cost
HR	100	100	100	100	100
IT	150	150	150	150	150
SA	200	200	200	200	200
MA	180	180	180	180	180
OT	120	120	120	120	120



Key Financial Metrics

CT	FT	Plan
100	100	100
100	100	100
100	100	100



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J Elliott



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