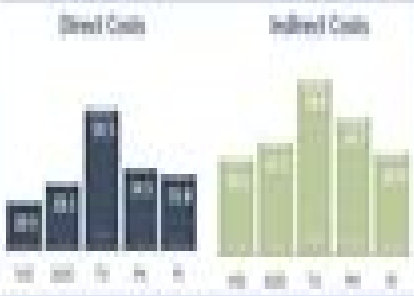
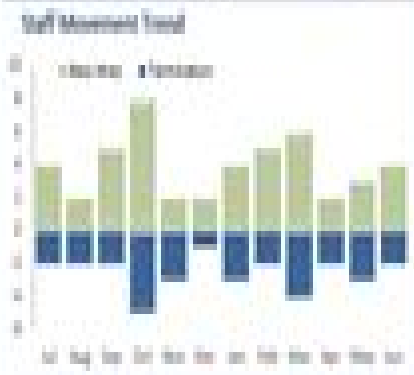


FTT by Department

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	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%



Key Financial Metrics

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



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Cindi Howson



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