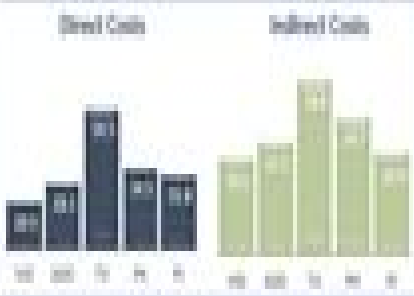
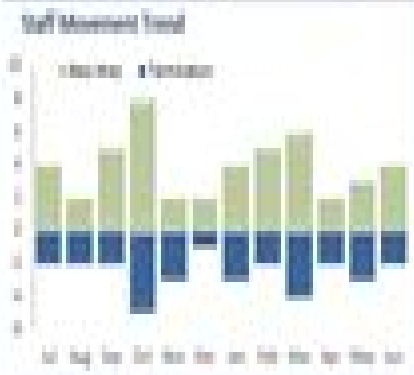


FTT by Department

Dept	FT	Actual	Budget	Variance
HR	120	115	120	5
IT	150	140	150	10
Finance	180	170	180	10
Marketing	200	190	200	10
Sales	220	210	220	10
Total	870	825	870	45



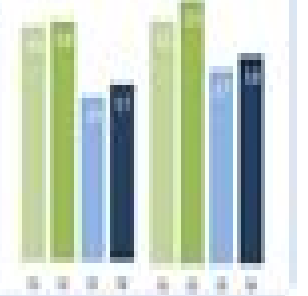
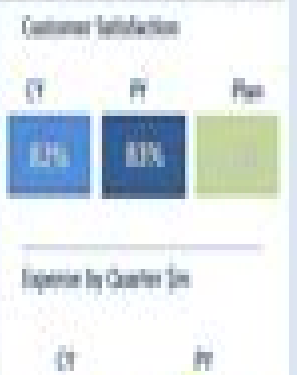
Maintenance Cost by Department

Dept	Q1	Q2	Q3	Q4	Q5
HR	100	110	120	130	140
IT	120	130	140	150	160
Finance	140	150	160	170	180
Marketing	160	170	180	190	200
Sales	180	190	200	210	220



Key Financial Metrics

Q1	Q2	Q3
100	110	120
120	130	140
140	150	160



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