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Area	Employees	Premises	Transport	Supplies	Gross Expenditure	Gross Income	Uncontrollable	Net Exp/(Inc)	FTE
Building Planned Operations	4,144,007	1,591,075	250,893	2,391,813	8,377,788	(11,024,726)	119,911	(2,527,027)	98.00
Building - Responsive Operations	5,167,553	700,000	592,884	1,137,633	7,598,070	(7,372,360)	159,709	385,419	117.00
Off Street Parking	635,432	2,260,392	21,300	370,350	3,287,474	(6,549,738)	764,800	(2,497,464)	16.16
Waste & Recycling Domestic	2,778,810	91,630	1,248,130	930,737	5,049,307	(1,412,787)	688,100	4,324,620	103.00
Waste & Recycling Commercial	371,356	0	511,481	1,392,160	2,274,997	(3,390,003)	123,740	(991,266)	14.00
Engineering	1,894,262	126,200	303,440	1,851,525	4,175,427	(4,750,000)	179,121	(395,452)	30.00
Street Scenes	3,686,657	318,837	817,000	241,500	5,063,994	(1,429,700)	459,497	4,093,791	122.00
Motor Transport	1,062,303	14,500	1,512,520	774,540	3,363,863	(5,096,780)	1,397,731	(335,186)	28.57
Caretaking & Misc	675,481	15,270	55,330	22,570	768,651	(971,030)	80,150	(122,229)	22.12
Local Overheads	2,705,941	463,036	45,820	250,920	3,465,717	(163,760)	279,952	3,581,909	48.81
Direct Building Services Stores	371,694	127,521	19,450	132,410	651,075	0	54,116	705,191	13.00
Pest Control & Dog Wardens	130,927	18,750	20,520	39,345	209,542	(141,000)	54,977	123,519	4.00
Parks - DS	1,739,466	256,605	452,110	354,970	2,803,151	(1,124,450)	1,017,118	2,695,819	54.67

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