

## UNCLASSIFIED

	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
<b>Rent, rates and local property taxes</b>	163,238	164,000	162,000	162,000
<b>Facilities Management, maintenance, repairs and improvements</b>	250,884	325,606	311,276	226,698
<b>Internal Moves</b>	11,538	11,314	10,022	7,981
<b>Security</b>	27,568	82,631	152,757	155,290
<b>Cleaning</b>	40,965	41,068	31,392	45,189
<b>Waste Disposal</b>	3,592	6,846	7,390	5,821
<b>Grounds maintenance</b>	3,633	5,194	1,018	4,060
<b>Catering</b>	802	1,432	1,851	1,901
<b>Post room/internal distribution</b>	14,804	12,403	11,514	13,792
<b>Water, sewage and energy</b>	89,413	79,463	53,457	74,653
<b>Total</b>	<b>£606,435</b>	<b>£729,956</b>	<b>£742,677</b>	<b>£697,385</b>

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