

TABLE 1

	2016	2017	2018	2019	2020	2021	2022
	Apr - Mar						
Permanent FTE rangers	27.83	20.6	19.47	19	18.6	19.6	20.5
Permanent Headcount	27	21	20	19	19	20	21
Est time spent on access / VM	55%	55%	55%	55%	55%	55%	55%

Apr - Sept ~ Avg 26 weeks worked by seasonal Rangers							
Seasonal FTE	15.5	25	23	23.5	20	32	32
Seasonal Headcount	31	47	45	43	32	51	46
Est time spent on access / VM	100%	100%	100%	100%	33%	100%	100%

TABLE 2

Operating costs		
Financial year	Expenditure	Income
2016/17	177003	0
2017/18	161663	0
2018/19	186103	0
2019/20	182807	295
2020/21	190241	0
2021/22	167525	10
2022/23*	194160	0

Projects		
Financial year	Expenditure	Income
2016/17	593432	372066
2017/18	640439	516533
2018/19	486399	454450
2019/20	183456	22940
2020/21	83379	68624
2021/22	169655	70757
2022/23*	362122	21294

*Subject to change