

Quadrant Analysis

		Region									
		All Regions		Eastern		Central		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Positions	All	143,639,982.510,067.00	143,199,300.00	389,003,248.00	35,489,940.00	7,861,003,893,162.00	37,893,162.00	397,600.00	35,248,940.00	34,803,861.00	35,248,940.00
	Departments										
	Executive	6,299,022.00	6,494,166.00	1,507,580.00	1,483,508.00	1,282,002.00	1,043,642.00	1,001,507,580.00	1,523,508.00	1,001,507,580.00	1,443,508.00
	Management										
	Finance	12,224,220.00	12,087,406.00	3,003,039,180.00	3,010,015.00	3,106,680.00	3,067,361.00	3,039,180.00	3,010,015.00	3,003,039,180.00	3,000,000.00
	Human	13,075,463.00	12,989,341.00	3,212,200.00	3,195,682.00	3,438,863.00	3,414,295.00	3,212,200.00	3,195,682.00	3,212,200.00	3,183,682.00
	Resource										
	Product	10,644,102.00	10,786,611.00	2,548,800.00	2,530,477.00	2,997,702.00	3,159,180.00	2,548,800.00	2,548,800.00	2,548,800.00	2,548,800.00
	Development										
	Professional	76,317,649.00	76,098,206.00	18,749,870.00	19,100,000.00	20,068,039.00	20,400,000.00	18,749,870.00	18,390,000.00	18,749,870.00	18,208,206.00
		206.00									
		Services									
		Marketing & Communication	13,910,753.00	13,770,267.00	3,440,110.00	3,383,905.00	3,590,423.00	3,582,552.00	3,440,110.00	3,401,905.00	3,440,110.00
Sales		11,168,773.00	10,973,392.00	2,751,200.00	2,784,274.00	2,915,173.00	2,730,570.00	2,751,200.00	2,734,274.00	2,751,200.00	2,724,274.00
Average	Average	20,519,997.43	20,457,055.57	5,035,562.86	5,069,694.43	5,413,308.86	5,485,371.43	5,035,562.86	4,971,980.14	5,035,562.86	4,930,009.57
Minimum		20,519,997.43	20,457,055.57	5,035,562.86	5,069,694.43	5,413,308.86	5,485,371.43	5,035,562.86	4,971,980.14	5,035,562.86	4,930,009.57
		6,299,022.00	6,494,166.00	1,507,580.00	1,483,508.00	1,282,002.00	1,043,642.00	1,001,507,580.00	1,523,508.00	1,001,507,580.00	1,443,508.00