

		Region														
		All Regions			Central			Eastern			Southern			Western		
		Measures			Measures			Measures			Measures			Measures		
Depart	Position	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
	Senior Consultant	15.160.195,00	16.000,00	-839,00	15.160.195,00	16.000,00	-839,00	15.160.195,00	16.000,00	-839,00	15.160.195,00	16.000,00	-839,00	15.160.195,00	16.000,00	-839,00
	Senior Engineer	3.265.617,00	3.160.200,00	-105.417,00	3.265.617,00	3.160.200,00	-105.417,00	3.265.617,00	3.160.200,00	-105.417,00	3.265.617,00	3.160.200,00	-105.417,00	3.265.617,00	3.160.200,00	-105.417,00
	Senior Sales Rep	1.760.823,00	1.762.711,00	-1.888,00	1.760.823,00	1.762.711,00	-1.888,00	1.760.823,00	1.762.711,00	-1.888,00	1.760.823,00	1.762.711,00	-1.888,00	1.760.823,00	1.762.711,00	-1.888,00
	Service Mgr	17.401.177,00	17.916.000,00	-514.823,00	17.401.177,00	17.916.000,00	-514.823,00	17.401.177,00	17.916.000,00	-514.823,00	17.401.177,00	17.916.000,00	-514.823,00	17.401.177,00	17.916.000,00	-514.823,00
	Staff Consultant	14.220.898,00	14.204.200,00	16.698,00	14.220.898,00	14.204.200,00	16.698,00	14.220.898,00	14.204.200,00	16.698,00	14.220.898,00	14.204.200,00	16.698,00	14.220.898,00	14.204.200,00	16.698,00
	Trainer	14.113.312,00	12.516.000,00	-1.597.312,00	14.113.312,00	12.516.000,00	-1.597.312,00	14.113.312,00	12.516.000,00	-1.597.312,00	14.113.312,00	12.516.000,00	-1.597.312,00	14.113.312,00	12.516.000,00	-1.597.312,00
	VP Engineering	1.132.642,00	1.201.957,00	-69.315,00	1.132.642,00	1.201.957,00	-69.315,00	1.132.642,00	1.201.957,00	-69.315,00	1.132.642,00	1.201.957,00	-69.315,00	1.132.642,00	1.201.957,00	-69.315,00
	Writer	1.257.914,00	1.326.400,00	-68.486,00	1.257.914,00	1.326.400,00	-68.486,00	1.257.914,00	1.326.400,00	-68.486,00	1.257.914,00	1.326.400,00	-68.486,00	1.257.914,00	1.326.400,00	-68.486,00
Executive Management	All Positions	6.299.022,00	6.094.168,00	204.854,00	6.299.022,00	6.094.168,00	204.854,00	6.299.022,00	6.094.168,00	204.854,00	6.299.022,00	6.094.168,00	204.854,00	6.299.022,00	6.094.168,00	204.854,00
	Account Executive															
	Administration															
	Administrative Assistant															
	Analyst Relations															
	CEO	2.049.611,00	1.988.500,00	-61.125,00	2.049.611,00	1.988.500,00	-61.125,00	2.049.611,00	1.988.500,00	-61.125,00	2.049.611,00	1.988.500,00	-61.125,00	2.049.611,00	1.988.500,00	-61.125,00
	CFO															
	CMO															
	CTO															
	Controller															
	Corporate Compliance															
	District Manager															
	EOE															
	Engineer															
	Graphics															
	HR Generalist															
	HR Training															
	IS															
	Payroll															
	Pre-Sales															
Press Relations																
Product Marketing Mgr																
QA Engineer																

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		Region														
		All Regions			Central			Eastern			Southern			Western		
		Measures			Measures			Measures			Measures			Measures		
Department	Position	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
	Administrative Assistant															
	Analyst Relations															
	CEO															
	CFO															
	CMO															
	CTO															
	Controller															
	Corporate Compliance															
	District Manager	2.782.61	2.696.00	-86.625	682.625	617.250	-65.375	700.000	700.250	250,00	700.000	690.250	-9.750,00	700.000	688.250	-11.750,00
	EOE															
	Engineer															
	Graphics															
	HR General															
	HR Training															
	IS															
	Payroll															
	Pre-Sales	2.599.31	2.528.61	-70.750	649.375	593.500	-55.875	650.000	652.375	2.375,00	650.000	642.375	-7.625,00	650.000	640.375	-9.625,00
	Press Relations															
	Product Marketing Mgr															
	QA Engineer															
	QA Manager															
	SVP HR															
	SVP Partner															
	SVP Services															
	SVP Strategy Development															
	SVP WW Operations															
	Sales Rep	2.745.91	2.662.51	-83.450	675.975	612.500	-63.475	690.000	690.675	675,00	690.000	680.675	-9.325,00	690.000	678.675	-11.325,00
	Senior Consultant															
	Senior Engineer															
	Senior Sales Rep	1.760.823,00	1.762.711,00	1.894,00	497.223,00	484.820,00	12.403,00	121.200,00	123.299,00	2.099,00	121.200,00	123.299,00	2.099,00	121.200,00	121.299,00	99,00

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