

		Region														
		All Regions			Central			Eastern			Southern			Western		
		Measures			Measures			Measures			Measures			Measures		
Departm	Position	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
All Department	All Positions	143.639,982,099	143,009,349,093	630,606,370,893.1	68,097.650,0438	68,097.650,0438	0	36,248.936,087.8218	36,248.936,087.8218	0	36,248.936,087.8218	36,248.936,087.8218	0	36,248.936,087.8218	36,248.936,087.8218	0
	Account Executi	1.279.91	1.323.51	43.550,0	409.975	422.500	12.525,0	290.000	307.675	17.675,0	290.000	297.675	7.675,0	290.000	295.675	5.675,00
	Administrative	2.049.62	2.046.50	3,0025,0	549.625	552.250	2,625,0	500.000	498.750	1,250,0	500.000	498.750	1,250,0	500.000	498.750	1,250,00
	Administrative Assista	3.583.00	3.457.00	-125.96	827.861	760.990	-66.871	918.400	899.368	-19.032	918.400	899.368	-19.032	918.400	897.368	-21.032 00
	Analyst Relations	1.133.375	1,012.625	120,750	383.375	443.500	60.125,0	250.000	254.375	4,375,0	250.000	257.375	7,375,0	250.000	257.375	7,375,00
	CEO	2.049.62	1.988.50	-61.125	549.625	522.250	-27.375	500.000	488.750	-11.250	500.000	498.750	-1.250,0	500.000	478.750	-21.250 00
	CFO	3.265.672	3,067.202	198,470	770.272	709.855	60.417	831.800	806.449	25.351	831.800	806.449	25.351	831.800	804.449	27.351 00
	CMO	3.583.00	3.450.00	-132.96	827.861	760.990	-66.871	918.400	894.368	-24.032	918.400	897.368	-21.032	918.400	897.368	-21.032 00
	CTO	1.257.985	1,026.446	231,539	405.985	469.650	63.665,0	284.000	286.930	2,930,0	284.000	289.930	5,930,0	284.000	289.930	5,930,00
	Control	2.163.91	2.160.91	-3.031,0	570.373	577.070	6.697,0	531.200	528.624	-2.576,0	531.200	528.624	-2.576,0	531.200	526.624	-4.576,00
	Corporate Compliance	1.944.073	1,950.092	6,019,00	530.473	538.570	8,097,00	471.200	471.174	26,00	471.200	471.174	26,00	471.200	469.174	2,026,00
	District Manage	2.782.61	2.696.00	-86.625	682.625	617.250	-65.375	700.000	700.250	250,00	700.000	690.250	-9.750,0	700.000	688.250	-11.750 00
	EOE	1.942.607	1,948.755	6,146,00	530.207	538.380	8,173,00	470.800	470.791	9,009,00	470.800	470.791	9,009,00	470.800	468.791	2,009,00
	Engineer	2.855.91	2.785.91	-69.975	695.925	666.750	-29.175	720.000	704.400	-15.600	720.000	707.400	-12.600	720.000	707.400	-12.600 00
	Graphics	3.332.375	3,021.125	311,250	782.375	728.500	53.875	850.000	828.875	21.125	850.000	831.875	18.125	850.000	831.875	18.125 00
	HR General	3.739.11	3.589.60	-149.49	856.190	771.225	-84.965	961.000	940.158	-20.842	961.000	940.158	-20.842	961.000	938.158	-22.842 00
	HR Training	1.211.073	1,280.592	69,519,00	397.473	443.570	46.097,00	271.200	279.674	8,474,00	271.200	279.674	8,474,00	271.200	277.674	2,474,00
	IS	2.166.00	2.162.80	-3.216,0	570.759	577.346	6.587,0	531.780	529.179	-2.601,0	531.780	529.179	-2.601,0	531.780	527.179	-4.601,00
	Payroll	1.045.415	1,039.283	6,130,00	367.415	432.100	64.685,00	226.000	236.395	10.395,00	226.000	236.395	10.395,00	226.000	234.395	2,0395,00
	Pre-Sales	2.599.30	2.528.60	-70.750	649.375	593.500	-55.875	650.000	652.375	2.375,0	650.000	642.375	-7.625,0	650.000	640.375	-9.625,00
	Press Relations	1.761.226	1,766.082	4,856,00	497.296	524.872	27.576,00	421.310	418.404	2,906,00	421.310	421.404	94,00	421.310	421.404	94,00
	Product Marketi Mgr	2.842.70	2.773.80	-68.832	693.531	665.040	-28.491	716.400	700.953	-15.447	716.400	703.953	-12.447	716.400	703.953	-12.447 00
	QA Engineer	1.045.415	1,032.283	13,130,00	367.415	432.100	64.685,00	226.000	231.395	5,395,00	226.000	234.395	8,395,00	226.000	234.395	8,395,00
	QA Manage	1.086.40	1.169.70	83.314,0	374.863	437.420	62.557,0	237.200	242.119	4.919,0	237.200	245.119	7.919,0	237.200	245.119	7.919,00
	SVP HR	2.188.892	2,073.705	115,187	574.895	570.300	4,595,00	538.000	535.135	2,865,00	538.000	535.135	2,865,00	538.000	533.135	4,865,00
	SVP Partner	1.962.70	1.949.60	-13.118	367.415	392.100	24.685,0	531.780	519.179	-12.601	531.780	529.179	-2.601,0	531.780	509.179	-22.601 00
	SVP Services	15.421.226	15,706.029	284,780,00	42.224,080,00	40,370,00	1,710,00	307,930,00	3,900,000,00	1,000,00	307,930,00	3,818,000	250,000,00	307,930,00	3,818,000	250,000,00
	SVP Strateg Develop	1.061.20	1.082.50	21.348,0	383.242	403.405	20.163,0	226.000	226.395	395,00	226.000	236.395	10.395,0	226.000	216.395	-9.605,00
	SVP WW Operations	1.225.400	1,073.432	151,968	406.000	425.887	19,887,00	249.800	249.184	616,00	249.800	249.184	616,00	249.800	249.184	616,00
	Sales Rep	2.745.90	2.662.50	-83.450	675.975	612.500	-63.475	690.000	690.675	675,00	690.000	680.675	-9.325,0	690.000	678.675	-11.325 00

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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	421.200,00	433.299,00	12.099,00	421.200,00	423.299,00	2.099,00	421.200,00	421.299,00	9,00

		Region														
		All Regions			Central			Eastern			Southern			Western		
		Measures			Measures			Measures			Measures			Measures		
Departm	Position	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Budget	Variance
	Service Mgr															
	Staff Consultant															
	Trainer															
	VP Engineering															
	Writer															
Minimum		1,045,415.00	1,045,415.00	0.00	1,045,415.00	1,045,415.00	0.00	1,045,415.00	1,045,415.00	0.00	1,045,415.00	1,045,415.00	0.00	1,045,415.00	1,045,415.00	0.00