		Region														
		All Reg	ions		Central			Eastern	1		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
partr	Positio	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Variano
partr	All n <b>eotsi</b> tio		. <b>982,09</b> 9	.3849,0059	3 <b>307</b> 0893.	162,397.0	6 <b>50</b> , <b>0.4</b> 38	, <b>35</b> .248.	9 <b>35,48</b> 7.	8 <b>23,809</b> 21	, <b>35</b> .248.	<b>34,80</b> 3.8	3 <b>64145</b> 007	9 <b>,335</b> 0248.	<b>34,50</b> 0.0	)6 <b>773/8</b> 087
	Accoun Executi		1.323.52	43.550,	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	5.675,0
	Admini	<b>527.2014-9</b> 162	2 <b>2,04</b> 6.50	06301025,0	0549.625	, <b>66</b> 2.250	, <b>2</b> 0625,00	500.000	, <b>49</b> 8.750	,00.250,0	Œ00.000	, <b>49</b> 8.750	,00.250,0	Œ00.00C	, <b>49</b> 6.750	,030.250,0
	Adminis Assista	3.583.0	3.457.09	-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
	Analyst Relation		7 <b>5,20</b> 2.62	2 <b>5,902</b> 50,0	0 <b>3</b> 83.375	, <b>44</b> 3.500	, <b>60</b> .125,0	<b>2</b> 50.000	, <b>26</b> 4.375	<b>,4</b> 0375,00	250.000	, <b>26</b> 7.375	, <b>0</b> 0375,00	250.000	, <b>26</b> 7.375	, <b>0</b> 0375,0
	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
•	CFO	3.265.6	7 <b>2,06</b> 7.20	<b>2980</b> 470	07070.272	, <b>00</b> 9.855	,9600.417	08031.800	, <b>80</b> 6.449	,0105.351	08031.800	, <b>80</b> 6.449	,005.351	08031.800	, <b>80</b> 4.449	,0107.351
3	СМО	3.583.00	3.450.09	-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
	СТО	1.257.98	5 <b>5,32</b> 6.4	1 <b>6</b> ,20,455,0	0405.985	, <b>46</b> 9.650	, <b>63</b> .665,0	<b>2</b> 84.000	, <b>28</b> 6.930	, <b>2</b> 0930,00	284.000	, <b>28</b> 9.930	, <b>6</b> 0930,0	0284.000	, <b>28</b> 9.930	, <b>6</b> 0930,0
	Control	2.163.9	2.160.94	-3.031,0	570.373	577.070	6.697,00	531.200	528.624	-2.576,0	531.200	528.624	-2.576,0	531.200	526.624	-4.576,0
	Corpora		7 <b>3,96</b> 0.09	<b>B,00</b> 9,0	0530.473	, <b>63</b> 8.570	, <b>8</b> 0097,00	)471.200	, <b>40</b> 71.174	,0 <b>2</b> 6,00	471.200	, <b>@</b> Ø1.174	,0 <b>2</b> 6,00	471.200	, <b>46</b> 9.174	,020.026,0
	District Manage	2.782.62	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
	EOE	1.942.60	) <b>71,94</b> 8.7	<b>8,04</b> 6,0	0530.207	, <b>63</b> 8.380	, <b>8</b> 0173,00	470.800	, <b>øø</b> 0.791	,009,00	470.800	, <b>@</b> 70.791	,00-9,00	470.800	, <b>46</b> 8.791	,020.009,0
	Engine	2.855.92	2.785.9	-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
	Graphic	<b>\$</b> .332.3	7 <b>5,00</b> 1.12	25100.25	0 <b>7080</b> 2.375	, <b>02</b> 8.500	,0603.875	08050.000	, <b>82</b> 8.875	,0201.125	08050.000	, <b>83</b> 1.875	,0108.125	08050.000	, <b>83</b> 1.875	,0108.125
	HR Genera	3.739.19	3.589.69	-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
	HR Trainin		7 <b>3,28</b> 0.59	<b>19,905</b> 19,0	0 <b>3</b> 97.473	, <b>44</b> 3.570	, <b>46</b> .097,0	<b>2</b> 71.200	, <b>20</b> 9.674	, <b>8</b> 0474,00	271.200	, <b>@</b> Ø9.674	, <b>8</b> 0474,00	0271.200	, <b>20</b> 7.674	, <b>6</b> 0474,0
•	IS	2.166.09	2.162.88	-3.216,0	570.759	577.346	6.587,00	531.780	529.179	-2.601,0	531.780	529.179	-2.601,0	531.780	527.179	-4.601,0
	Payroll	1.045.4	1 <b>5,03</b> 9.28	<b>9,308</b> 70,	0 <b>3</b> 67.415	, <b>43</b> 2.100	, <b>6</b> 4.685,0	<b>2</b> 26.000	, <b>23</b> 6.395	, <b>00</b> .395,0	<b>2</b> 26.000	, <b>23</b> 6.395	, <b>00</b> .395,	<b>2</b> 26.000	, <b>23</b> 4.395	, <b>8</b> 0395,0
	Pre- Sales	2.599.3	2.528.62	-70.750	649.375	593.500	-55.875	650.000	652.375	2.375,00	650.000	642.375	-7.625,0	650.000	640.375	-9.625,0
	Press Relation		2 <b>6,78</b> 6.08	3 <b>4,408</b> 58,	0 <b>4</b> 97.296	, <b>62</b> 4.872	, <b>20</b> .576,0	<b>@</b> 21.310	, <b>@0</b> 8.404	, <b>90</b> 0.906,0	0421.310	, <b>@2</b> 1.404	,0 <b>9</b> 4,00	421.310	, <b>@2</b> 1.404	,0 <b>9</b> 4,00
	Produc Marketi Mgr	2.842.73	2.773.89	-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
,	QA Engine		1 <b>5,03</b> 2.28	8 <b>5,608</b> 70,	0 <b>3</b> 67.415	, <b>43</b> 2.100	, <b>6</b> 4.685,0	<b>2</b> 26.000	, <b>23</b> 1.395	, <b>6</b> 0395,00	0226.000	, <b>23</b> 4.395	, <b>8</b> 0395,0	0226.000	, <b>23</b> 4.395	, <b>8</b> 0395,0
	QA Manage		1.169.7	83.314,	374.863	437.420	62.557,0	237.200	242.119	4.919,00	237.200	245.119	7.919,0	237.200	245.119	7.919,0
	SVP HR	2.188.89	9 <b>2,00</b> 73.70	)5 <b>1/5</b> 0190	<b>0507</b> 4.895	, <b>67</b> 0.300	, <b>99</b> .595,0	<b>0</b> 538.000	, <b>63</b> 5.135	, <b>92</b> 0.865,0	Œ38.000	, <b>63</b> 5.135	,020.865,0	Œ38.000	, <b>63</b> 3.135	, <b>94</b> 0.865,0
	SVP Partner	1.962.7	1.949.63	-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
	SVP Service		2 <b>26,70</b> 6.0	0 <b>29</b> , <b>07</b> 80	, <b>4</b> 0042.22	2 <b>4,08</b> 0.00	<b>00,3070.</b> 780	, <b>3</b> 0793.0	0 <b>3,90</b> 0.0	<b>00,000</b> 000	, <b>3</b> 0793.0	0 <b>3,80</b> 8.00	) <b>2,500</b> 00,0	0 <b>3</b> .793.0	0 <b>3,80</b> 8.00	0 <b>2,500</b> 00,
	SVP Strateg Develo	1.061.24	1.082.59	21.348,	383.242	403.405	20.163,0	226.000	226.395	395,00	226.000	236.395	10.395,	226.000	216.395	-9.605,0
	SVP WW Operati		0 <b>0,00</b> 3.43	3 <b>2,408</b> 0039	<b>,47</b> 6.000	, <b>02</b> 5.887	, <b>24</b> 9.887	, <b>24</b> 9.800	<b>,04</b> 9.184	,96016,00	249.800	, <b>26</b> 9.184	, <b>9</b> 0384,00	249.800	, <b>23</b> 9.184	,9 <b>0</b> 0.616
	Sales Rep	2.745.9	2.662.52	-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

		Region	,														1
		All Reg	-	,	Central	,		Easterr	 1		Southe	rn		Wester	n		i
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es		i
Departr	Positio	Actual	Budget	Variano	Actual	Budget	Variano	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Variano	e
-	Senior Consul		1 <b>99,30</b> 6.	0 <b>05,508</b> 01	, <b>3</b> 0994.8	5 <b>3,98</b> 0.0	D01 <b>010</b> 859	080721.7	8 <b>3,90</b> 0.0	0 <b>0,708</b> 0.220	, <b>3</b> 0721.7	8 <b>3,00</b> 8.0	) <b>03,070</b> 80,0	08.721.7	8 <b>3,70</b> 8.0	003,07080,0	] ] ]
	Senior Engine		3.160.2	-105.47	770.272	719.855	-50.417	831.800	811.449	-20.351	831.800	814.449	-17.351	831.800	814.449	-17.351	c
	Senior Sales Rep	1.760.8	2 <b>3,06</b> 2.7	<b>17,89</b> 4,0	)497.223	, <b>48</b> 4.820	,002.403	04021.200	, <b>43</b> 3.299	, <b>02</b> .099,	0 <b>4</b> 21.200	, <b>42</b> 3.299	<b>,2</b> 0099,00	0421.200	, <b>42</b> 1.299	,0 <b>9</b> 9,00	
	Service Mgr	17.401.	17.916.	514.214	4.401.5	4.680.0	278.414	4.333.4	4.500.0	166.600	4.333.4	4.318.0	-15.400	4.333.4	4.418.0	84.600,	þ
	Staff Consul		8 <b>96,63</b> 4.:	2 <b>016,3003</b> 10	, <b>0</b> 0824.4	2 <b>6,08</b> 0.0	) <b>3,505</b> 0,574	, <b>0</b> 0465.4	9 <b>3,60</b> 0.0	0 <b>3,40.6</b> 10,	0 <b>3</b> .465.4	<b>3,60</b> 8.0	) <b>0,502</b> 0.510	, <b>0</b> 0465.4	9 <b>3,33</b> 6.2	061, <b>0209</b> .28	Å
	Trainer	14.113.	12.516.	-1.597.5	3.804.9	3.380.0	-424.94	3.436.2	3.300.0	-136.20	3.436.2	2.918.0	-518.20	3.436.2	2.918.0	-518.20	þ
	VP Engine		<b>42,20</b> 1.9	<b>57,903</b> 15,	) <b>3</b> 83.242	, <b>44</b> 3.405	, <b>60</b> .163,	<b>2</b> 49.800	, <b>25</b> 4.184	<b>,4</b> 0384,0	0249.800	, <b>26</b> 7.184	, <b>0</b> 0384,00	249.800	, <b>25</b> 7.184	, <b>7</b> 0384,0	þ
	Writer	1.257.9	1.326.4	68.455,	405.985	459.650	53.665,	284.000	286.930	2.930,0	284.000	289.930	5.930,0	284.000	289.930	5.930,0	ф
xecuti Ianage	v <b>å</b> ll r <b>flest</b> tio		2 <b>8,09</b> 4.1	6 <b>6,995</b> 0.144	,00776.2	8 <b>2,04</b> 3.6	1 <b>2</b> ,6070.360	, <b>0</b> 0507.5	8 <b>0,48</b> 3.5	082,910072	010507.5	8 <b>0,62</b> 3.5	) <b>8,509</b> 28,0	0 <b>0</b> .507.5	8 <b>0,44</b> 3.5	<b>086/910</b> 072	
	Accoun Executi																
	Admini	stration															1
	Admini: Assista																
	Analyst Relation																]
	CEO	2.049.6	1.988.5	-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	1
	CFO																
,	СМО																ļ
	СТО																ļ
	Control																
	Corpora Complia																
	District Manage																
,	EOE																
	Engine																1
,	Graphic	s															
	HR Genera																
	HR Training	)															
	IS																1
	Payroll																1
	Pre- Sales																
	Press Relation	ns															
	Produc Marketi Mgr																
	QA Engine	er															1

		Region						'			1					
		All Reg	ions		Central			Eastern	)		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
Departr	Position	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Variand	Actual	Budget	Variand	Actual	Budget	Varianc
	QA Manage															
Ì	SVP HR															
	SVP Partner		1.949.63	-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
	SVP Service	s														
	SVP Strateg Develo		1.082.59	21.348,0	383.242	403.405	20.163,0	226.000	226.395	395,00	226.000	236.395	10.395,	226.000	216.395	-9.605,0
	SVP WW Operati		0 <b>0,00</b> 3.43	3 <b>2,408</b> 0.039	, <b>47</b> 6.000	, <b>02</b> 5.887	, <b>24</b> 9.887	, <b>24</b> 9.800	, <b>0</b> 09.184	,96016,00	249.800	, <b>26</b> 9.184	, <b>9</b> 0384,0	249.800	, <b>23</b> 9.184	,900.616
	Sales Rep															
	Senior Consult	ant														
	Senior Engine															
	Senior Sales Rep															
	Service Mgr															
	Staff Consult	ant														
	Trainer VP															
	Enginee Writer	ering														
Finance	All Positio		2 <b>20,08</b> 7.4	19 <b>636</b> 081	4, <b>300</b> 06.68	8 <b>3,06</b> 7.36	64 <b>39</b> 0319	080039.1	8 <b>3,00</b> 0.0	1 52 <b>9</b> 01 65	080039.1	8 <b>3,00</b> 0.0	1 <b>529</b> 01 65	030039.1	8 <b>3,00</b> 0.0	1 53/901 65
	Accoun Executi															
	Admini	stration														
	Adminis Assista		3.457.09	-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
	Analyst Relation	าร														
	CEO															
	CFO	3.265.6	7 <b>2</b> ,0 <b>6</b> 7.20	)29 <b>8</b> 0470	07070.272	, <b>00</b> 9.855	,0600.417	<b>080</b> 31.800	, <b>80</b> 6.449	,0105.351	08031.800	, <b>80</b> 6.449	,0105.351	08031.800	, <b>80</b> 4.449	,0107.351
	СМО															
	СТО															
,	Control		2.160.94	-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	-4.576,0
9	Complia	ance														
	Manage EOE															
	Engine															
	Graphic	s														

		Region	1			1	1									
		All Reg	ions		Central			Easterr	1		Southe	rn		Wester	n	
		Measur			Measur			Measur		,	Measur			Measur		
Departr		Actual	Budget	Variano	Actual	Budget	Variano	Actual	Budget	Variand	Actual	Budget	Variano	Actual	Budget	Variance
	HR Genera															
	HR Training	9														
	IS															-4.601,0
	-	1.045.4	1 <b>5,03</b> 9.2	8 <b>9,308</b> 70,0	0 <b>3</b> 67.415	, <b>43</b> 2.100	, <b>6</b> 4.685,0	<b>2</b> 26.000	, <b>23</b> 6.395	, <b>00</b> .395,	<b>2</b> 26.000	, <b>23</b> 6.395	, <b>00</b> .395,	<b>2</b> 26.000	, <b>23</b> 4.395	, <b>8</b> 0395,00
	Pre- Sales															
	Press Relation	ns														
	Produc Marketi Mgr															
	QA Engine	er														
	QA Manage															
	SVP															
	SVP															
	Partner															
	Service SVP															
	Strateg Develo															
	SVP WW Operati	ons														
	Sales Rep															
	Senior Consult	ant														
	Senior Engine															
	Senior Sales															
	Rep Service Mgr															
	Staff Consul	ant														
	Trainer															
	VP Engine	ering														
	Writer															
Human Resour	All ceosition	13.075. <b>1s</b>	4 <b>62,98</b> 9.3	34860022	030438.8	6 <b>3,40</b> 4.2	952910568	080212.2	0 <b>3,09</b> 5.6	<b>821/6</b> 0518	080212.2	0 <b>3,09</b> 5.6	32 <b>16</b> 0518	080212.2	0 <b>3,08</b> 3.6	3 <b>22/3</b> 0518
	Accoun Executi															
			2 <b>2,0</b> 46.5	0030025,0	<b>©</b> 49.625	, <b>66</b> 2.250	, <b>2</b> 0625,00	500.000	, <b>09</b> 8.750	,00.250,0	Œ00.000	, <b>49</b> 8.750	,00.250,0	Œ00.000	, <b>49</b> 6.750	,938.250,0
	Admini: Assista															
	Analyst Relation															

		Region														
		All Reg	ions		Central			Easterr	1		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
partr	Position	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varian
	CEO															
	CFO															
	CMO															
,									1							
	СТО															
	Control															
,	Compli	ance	7 <b>3,95</b> 0.09	<b>28,00</b> 9,0	0530.473	3, <b>63</b> 8.570	, <b>8</b> 0097,00	0471.200	), <b>907</b> 1.174	,0226,00	471.200	<b>,007</b> 1.174	,0026,00	471.200	1, <b>46</b> 9.174	,920.026,
	District Manage															
•	EOE		0 <b>71,96</b> 18.7	<b>8 04</b> 6 0	0530 207	<b>60</b> 8 380	<b>8</b> 0173.00	1470 800	<b>40</b> 70 791	00-9-00	470.800	<b>40</b> 70 791	00-9 00	470.800	<b>46</b> 8 791	BØ 009
	Engine		), <b>G</b> d 0	<b>70,</b> 000,0	7000.201	,000.000	,00110,0	7 17 0.000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,000,00	170.000	, 440.701	,000,00	17 0.000	,400.701	,020.000,
	Graphic															
	HR		3.589.69	440.40	050.400	774 005	04.005	004.000	040.450	20.042	004.000	040 450	20.040	004 000	020.450	00.046
,	Genera															
	HR Training		7 <b>3,28</b> 0.59	<b>18,905</b> 19,0	0 <b>3</b> 97.473	3, <b>00</b> 3.570	, <b>46</b> .097,0	) <b>@</b> 71.200	), <b>20</b> 9.674	, <b>6</b> 0474,00	)271.200	, <b>20</b> 9.674	, <b>6</b> 0474,00	)271.200	, <b>20</b> 7.674	, <b>6</b> 0474,0
	IS															
	Payroll															
	Pre- Sales															
,	Press Relation	ns														
	Produc Marketi Mgr															
	QA Engine	er														
	QA Manage															
	SVP HR		9 <b>2,00</b> 3.70	)51 <b>6</b> 0190	<b>0507</b> 4.895	, <b>60</b> 0.300	, <b>90</b> .595,0	<b>0</b> 538.000	, <b>63</b> 5.135	, <b>92</b> 0.865,0	Œ38.000	, <b>63</b> 5.135	, <b>92</b> 0.865,0	<b>Б</b> 38.000	, <b>63</b> 3.135	,940.865,
	SVP Partner															
	SVP Service															
	SVP Strateg Develor															
	SVP WW Operati	ons														
	Sales Rep															
	Senior Consult	ant														
	Senior Engine															
	Senior Sales Rep															
	Service Mgr															
	Staff Consult	ant														

		Region														
		All Reg	ions		Central			Eastern	ı		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
Departr	Positio	Actual	Budget	Variano	Actual	Budget	Variand	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc
	Trainer															
	VP															
	Engine	ering														
	Writer															
/larketi	n <b>g</b> II Positio		7 <b>53,00</b> 0.2	26 <b>740</b> 0480	5 <b>306</b> 90.42	2 <b>3,68</b> 2.5	5 <b>27,06</b> 071,0	03.440.1°	1 <b>3,38</b> 3.90	) <b>55/6</b> 0205	030440.1	<b>13,40</b> 1.9	)53 <b>8</b> 0205	030440.1	<b>13,40</b> 1.90	) <b>53/8</b> 0205
	nication Accoun	13														
	Executi															
	Admini	stration														
	Admini															
	Assista															
	Analyst Relation		7 <b>5,20</b> 2.62	2 <b>5</b> , <b>02</b> 50,0	) <b>3</b> 83.375	, <b>44</b> 3.500	, <b>60</b> .125,	<b>02</b> 50.000	, <b>26</b> 4.375	, <b>4</b> 0375,00	0250.000	, <b>26</b> 7.375	, <b>0</b> 0375,00	250.000	, <b>26</b> 7.375	, <b>0</b> 0375,00
	CEO															
	CFO															
	СМО	3.583.0	3.450.09	-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
	СТО															
	Control															
	Corpora	ate														
	Compli	ance														
	District															
	Manage															
	EOE															
	Engine	A 222 2	70.004.44	DE188 DE1	77000 275	<b>70</b> 0 500	000 075	<b>ME</b> 0 000	000 075	OM 105	OME 0 000	004 075	000 105	OTE 0 000	, <b>83</b> 1.875	000 105
	HR	<b>33</b> .332.3	3,441.12	29,00.25	J, (16)	,020.300	,6005.675	<b>(43)</b> 0.000	,040.073	,6201.123	<b>(43</b> 0.000	,001.070	,000.125	<b>(43)</b>	, <b>00</b> 1.073	,000.123
	Genera															
	HR															
	Training	3														
	IS															
	Payroll															
	Pre- Sales															
		1.761.2	2 <b>6.08</b> 6.08	B <b>42408</b> 58.0	0497.296	. <b>62</b> 4.872	. <b>0</b> 0.576.	0 <b>4</b> 21.310	. <b>90</b> 8.404	.020.906.0	0421.310	. <b>02</b> 1.404	.0094.00	421.310	, <b>02</b> 1.404	.0094.00
	Relatio					,	,,		,	, , .		,	,,,,,,,		,	, , , , , , ,
	Produc Marketi	2.842.73	2.773.89	-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
	Mgr															
	QA															
	Engine	er														
	QA Manage															
	SVP															
	HR															
	SVP Partner															
	SVP															
	Service	s														
	SVP															
	Strateg															

		Region	'						'		'				'	
		All Reg	ions		Central			Eastern	)		Southe	rn		Wester	n	
		Measur	es		Measur	es	,	Measur	es		Measur	es		Measur	es	
Departr	Positio	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Variand
	SVP WW Operati	ons														
	Sales Rep															
	Senior Consul	ant														
	Senior Engine															
	Senior Sales Rep															
	Service Mgr															
	Staff Consul	ant														
	Trainer															
	VP Engine	ering														
	Writer	1.257.9	1.326.4	68.455,0	405.985	459.650	53.665,0	284.000	286.930	2.930,0	284.000	289.930	5.930,00	284.000	289.930	5.930,0
Produc Develop	t All D <b>ifnesit</b> io	10.644. <b>1s</b>	1 <b>02,78</b> 6.6	6 <b>14,20.6</b> 09	, <b>0</b> 0997.70	2 <b>,06</b> 9.18	8 <b>0,600</b> .478	, <b>0</b> 0548.8	0 <b>2,63</b> 0.4	7 <b>718</b> 0323	020548.80	0 <b>2,64</b> 8.4	7 <b>7323</b> ,00	2.548.8	0 <b>2,64</b> 8.4	7 <b>73203</b> ,00
	Accoun Executi															
	Admini	stration														
	Admini: Assista															
	Analyst Relation	ns														
	CEO															
	CFO															
	СМО															
	CTO Control		8 <b>5,32</b> 6.44	<b>16</b> ,20. <b>4</b> 55,€	0405.985	, <b>45</b> 9.650	, <b>63</b> .665,0	<b>2</b> 84.000	, <b>28</b> 6.930	, <b>2</b> 0930,0	284.000	, <b>28</b> 9.930	, <b>6</b> 0930,00	284.000	, <b>28</b> 9.930	, <b>6</b> 0930,0
	Corpora															
	District Manage															
	EOE															
	Engine	2.855.9	2.785.9	-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
	Graphic	s														
	HR Genera															
	HR Training	j														
	IS															
	Payroll															
	Pre- Sales															
	Press Relation	ns														

		Region														
		All Reg	ions		Central			Eastern	۱ 		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
Departr	Positio	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc
	Produc Marketi Mgr															
	QA Engine		1 <b>5,03</b> 2.28	8 <b>5</b> , <b>6</b> 0 <b>8</b> 70,(	0 <b>3</b> 67.415	, <b>43</b> 2.100	, <b>6</b> 4.685,0	<b>2</b> 26.000	, <b>23</b> 1.395	, <b>6</b> 0395,00	0226.000	, <b>23</b> 4.395	, <b>8</b> 0395,00	226.000	, <b>23</b> 4.395	, <b>8</b> 0395,00
	QA Manage		1.169.7	83.314,0	374.863	437.420	62.557,0	237.200	242.119	4.919,00	237.200	245.119	7.919,00	237.200	245.119	7.919,00
	SVP HR															
	SVP Partner															
	SVP Service	s														
	SVP Strateg															
	SVP															
	WW Operati Sales	ons														
	Rep Senior															
	Consul		2.160.20	-105.47	770 070	740.055	E0 447	934 900	011 440	20.251	024 000	04.4.440	17.051	934 900	014 440	17.251
	Senior Engine	3.265.6	3.160.20	-105.470	770.272	719.855	-50.417	831.800	811.449	-20.351	831.800	814.449	1-17.351	831.800	814.449	-17.351
	Senior Sales Rep															
	Service Mgr															
	Staff Consult	ant														
	Trainer															
	VP Engine		<b>42,20</b> 1.9	5 <b>7,903</b> 15,0	0 <b>3</b> 83.242	, <b>00</b> 3.405	, <b>60</b> .163,0	<b>02</b> 49.800	, <b>25</b> 4.184	, <b>4</b> 0384,00	0249.800	, <b>26</b> 7.184	, <b>0</b> 0384,00	249.800	, <b>25</b> 7.184	, <b>7</b> 0384,00
	Writer															
Profess Service	i <b>Ali</b> al <b>s</b> Positio	76.317. <b>1s</b>	6 <b>49,09</b> 8.2	20 <b>2</b> 61/ <b>9</b> 044:	3 <b>200</b> 0068.	0 <b>29,40</b> 0.	0 <b>33</b> ,12 <b>9</b> 61	, <b>08</b> .749.	8 <b>79,00</b> 0.0	<b>035</b> , <b>00</b> 030	, <b>08</b> .749.	8 <b>78,39</b> 0.	093599087	), <b>108</b> 0,749.	8 <b>78,20</b> 8.	20 <b>640</b> 1066
	Accoun Executi															
	Admini	stration														
	Adminis Assista															
	Analyst Relation	าร														
	CEO															
	CFO															
	СМО															
	СТО															
	Control	ate														
	Complia															
	Manage															

		Region									1					
		All Reg	ions		Central			Easterr	1		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
epartr	Positio	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Variand
	EOE															
	Engine															
	Graphic	s														
	HR															
	Genera															
	HR Training	9														
	IS															
	Payroll															
	Pre-															
	Sales															
	Press Relation	ns														
	Produc															
	Marketi Mgr															
	QA															
	Engine	er														
	QA															
	Manage SVP															
	HR															
	SVP															
	Partner															
	SVP Service		2 <b>26,</b> 006.0	0 <b>29</b> ,40.0780	, <b>4</b> 0042.22	2 <b>4,08</b> 0.00	0 <b>0,337</b> 0.780	, <b>3</b> 0793.0	<b>03,90</b> 0.00	00,0000.000	1, <b>3</b> 0793.0	0 <b>3,80</b> 8.00	0 <b>2,500</b> 00,0	0 <b>3</b> .793.0	<b>03,80</b> 8.0	0 <b>2,50.0</b> 00,
	SVP															
	Strateg Develo															
	SVP															
	WW Operati	nne														
	Sales	DIIS														
	Rep															
	Senior		1 <b>99,30</b> 6.0	<b>05</b> 50 <b>8</b> 01	, <b>3</b> 0994.8	<b>9,98</b> 0.00	001010859	080721.7	<b>83,90</b> 0.0	01,7080.220	, <b>3</b> 0721.7	8 <b>3,00</b> 8.00	<b>93070</b> 80,0	03.721.7	8 <b>3,00</b> 8.0	) <b>03/07/0</b> 80,
	Consul	ant														
	Senior Engine															
	Senior															
	Sales Rep															
	-	17.401.	17.916.0	514.214	4.401.5	4.680.00	278.414	4.333.4	4.500.0	166.600	4.333.4	4.318.00	-15.400	4.333.4	4.418.0	84.600
	Mgr															
	Staff Consult		8 <b>96,63</b> 4.2	<b>2016,30.03</b> 10	, <b>3</b> 0824.42	2 <b>6,08</b> 0.00	0 <b>3,5</b> 050.574	, <b>3</b> 0465.4	<b>93,50</b> 0.0	<b>03,406</b> 10,0	0 <b>3</b> .465.4	9 <b>3,60</b> 8.00	<b>10,502</b> 0.510	, <b>3</b> 0465.4	9 <b>3,33</b> 6.2	) <b>61,0209</b> .28
			12 516 (	-1 597 5	3 804 9	3 380 0	-424 94	3 436 2	3.300.0	-136 20	3 436 2	2 918 0	-518 20	3 436 2	2 918 0	-518 20
	VP	10	.2.010.0		3.304.0	3.300.00	.21.04	J. 100.Z	3.555.5	. 30.20	0.100.2		010.20	3. 100.2		0.10.20
	Engine	ering														
	Writer															
les	All Position	11.168.	7 <b>18,90</b> 3.:	39 <b>295</b> 038	1 <i>2</i> 0 <b>9</b> 15.1	<b>7<b>3</b>,<b>03</b>0.5</b>	701/2004.60	3 <b>,201</b> 051.2	<b>02,08</b> 4.2	<b>73,300</b> 74,0	0 <b>2</b> .751.2	0 <b>2,03</b> 4.2	<b>741/6</b> 0926	020751.2	02,024.2	7 <b>42/6</b> 0926
			1 222 F	43 550 t	400 075	422 500	12 525 (	200 000	307.675	17 675	200 000	207 675	7 675 0	200 000	205 675	5 675 0
	Executi		1.020.0	40.000,0	403.370	422.000	12.020,0	230.000	307.075	17.075,0	230.000	291.013	7.075,00	230.000	290.070	5.075,0
	Admini	stration														

		Region									1					
		All Reg	ions		Central			Eastern	1		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
artr	Positio	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varianc	Actual	Budget	Varian
	Admini: Assista															
	Analyst Relation	ns														
	CEO															
	CFO															
}	СМО															
	Control															
•	Corpora Complia															
			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	-11.75
	EOE															
	Engine															
ļ	Graphic HR	s														
ļ	Genera HR															
ļ	Training	I														
	Payroll															
	Pre- Sales	2.599.3	2.528.62	-70.750	649.375	593.500	-55.875	650.000	652.375	2.375,00	650.000	642.375	-7.625,0	650.000	640.375	-9.625
•	Press Relation	ns														
-	Produc Marketi Mgr															
-	QA Engine	er														
-	QA Manage															
-	SVP HR															
	SVP Partner															
	SVP Service	s														
	SVP Strateg Develor															
	SVP WW Operati	ons														
			2.662.52	-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	-11.32
	Senior Consult	ant														
	Senior Engine															
	Senior Sales	1.760.82	2 <b>3,06</b> 2.7	<b>7,89</b> 4,00	)497.223	, <b>48</b> 4.820	,002.403	04021.200	, <b>43</b> 3.299	, <b>02</b> .099,0	0421.200	, <b>42</b> 3.299	, <b>2</b> 0099,00	)421.200	, <b>42</b> 1.299	,0 <b>9</b> 9,00

		Region														
		All Reg	ions		Central			Eastern	)		Southe	rn		Wester	n	
		Measur	es		Measur	es		Measur	es		Measur	es		Measur	es	
Departr	Positio	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Variano	Actual	Budget	Varianc	Actual	Budget	Variance
	Service Mgr															
	Staff Consult	ant														
	Trainer															
	VP Engine	ering														
	Writer															
Minimu	m	1,045,4	1 <b>5,08</b> 2,59	901,06097,5	436670,0415	. <b>39</b> 2,100	.04024,94	3 <b>2020</b> 6,000	. <b>00</b> 6,395	.0036,20	<b>20206</b> ,000	. <b>23</b> 4,395	.06018,20	02006,000	. <b>20</b> 6,395	.06018,200