## **Quadrant Analysis**

	, <b>.</b>	Region									
		All Regions Measures		Eastern Measures		Central Measures		Southern Measures		Western Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Positions	All Department		43,199,38900	.35,248,94000	0035,487,861.	0037,893,162.	0038,397,600.0	0035,248,940.0	0034,803,861.0	0035,248,940.0	034,510,067.0
	Executive Managemen		06,494,166.00	01,507,580.00	01,483,508.00	01,776,282.0	02,043,642.00	01,507,580.00	01,523,508.0	01,507,580.00	01,443,508.00
	Finance	12,224,220.0	012,087,406	.003,039,180	.003,010,015	.003,106,680	.003,067,361.	003,039,180.	003,010,015.	003,039,180.0	003,000,015.0
	Human Resource	13,075,463.0	0012,989,341	.003,212,200	.003,195,682	.003,438,863	003,414,295.	003,212,200.	003,195,682.	003,212,200.0	003,183,682.0
	Product Developme	, ,	0010,786,611	.002,548,800	.002,530,477	.002,997,702	003,159,180.	002,548,800.	002,548,477.	002,548,800.0	002,548,477.0
	Professional Services	76,317,649.00	76,098,206.00	18,749,870.00	019,100,000.00	020,068,039.0	020,400,000.00	018,749,870.0	018,390,000.0	018,749,870.0	018,208,206.0
	Marketing & Communica	, ,	0013,770,267	.003,440,110	.003,383,905	.003,590,423	003,582,552.	003,440,110.	003,401,905.	003,440,110.0	003,401,905.0
	Sales	11,168,773.0	010,973,392	.002,751,200	.002,784,274	.002,915,173	.002,730,570.	002,751,200.	002,734,274.	002,751,200.	002,724,274.0
	Average	20,519,997.4	1320,457,055	.575,035,562	.865,069,694	.435,413,308	865,485,371.	435,035,562.	864,971,980.	145,035,562.8	364,930,009.5
Average		20,519,997.4	1320,457,055	.575,035,562	.865,069,694	.435,413,308	865,485,371.	435,035,562.	864,971,980.	145,035,562.8	364,930,009.5
Minimum	-	6,299,022.00	06,494,166.0	01,507,580.00	01,483,508.00	01,776,282.0	02,043,642.00	01,507,580.00	01,523,508.0	01,507,580.00	01,443,508.00