

Assignment 1 - Quadrant Analysis

| Department | Positions | Region | | | | | | | | | |
|---------------------------|--------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | All Regions | | Central | | Eastern | | Southern | | Western | |
| | | Measures | | Measures | | Measures | | Measures | | Measures | |
| | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| All Departments | All Positions | 143,199,389.14 | 3,639,982.00 | 38,397,600.00 | 37,893,162.00 | 35,487,861.00 | 35,248,940.00 | 34,803,861.00 | 35,248,940.00 | 34,510,067.00 | 35,248,940.00 |
| Executive Management | All Positions | 6,494,166.00 | 6,299,022.00 | 2,043,642.00 | 1,776,282.00 | 1,483,508.00 | 1,507,580.00 | 1,523,508.00 | 1,507,580.00 | 1,443,508.00 | 1,507,580.00 |
| Finance | All Positions | 12,087,406.00 | 12,224,220.00 | 3,067,361.00 | 3,106,680.00 | 3,010,015.00 | 3,039,180.00 | 3,010,015.00 | 3,039,180.00 | 3,000,015.00 | 3,039,180.00 |
| Human Resource | All Positions | 12,989,341.00 | 13,075,463.00 | 3,414,295.00 | 3,438,863.00 | 3,195,682.00 | 3,212,200.00 | 3,195,682.00 | 3,212,200.00 | 3,183,682.00 | 3,212,200.00 |
| Marketing & Communication | All Positions | 13,770,267.00 | 13,910,753.00 | 3,582,552.00 | 3,590,423.00 | 3,383,905.00 | 3,440,110.00 | 3,401,905.00 | 3,440,110.00 | 3,401,905.00 | 3,440,110.00 |
| | Account Executive | | | | | | | | | | |
| | Administration | | | | | | | | | | |
| | Administrative Assistant | | | | | | | | | | |
| | Analyst Relations | 1,212,625.00 | 1,133,375.00 | 443,500.00 | 383,375.00 | 254,375.00 | 250,000.00 | 257,375.00 | 250,000.00 | 257,375.00 | 250,000.00 |
| | CEO | | | | | | | | | | |
| | CFO | | | | | | | | | | |
| | CMO | 3,450,094.00 | 3,583,061.00 | 760,990.00 | 827,861.00 | 894,368.00 | 918,400.00 | 897,368.00 | 918,400.00 | 897,368.00 | 918,400.00 |
| | CTO | | | | | | | | | | |
| | Controller | | | | | | | | | | |
| | Corporate Compliance | | | | | | | | | | |
| | District Manager | | | | | | | | | | |
| | EOE | | | | | | | | | | |
| | Engineer | | | | | | | | | | |
| | Graphics | 3,221,125.00 | 3,332,375.00 | 728,500.00 | 782,375.00 | 828,875.00 | 850,000.00 | 831,875.00 | 850,000.00 | 831,875.00 | 850,000.00 |
| | HR Generalists | | | | | | | | | | |
| | HR Training | | | | | | | | | | |
| | IS | | | | | | | | | | |
| | Payroll | | | | | | | | | | |
| | Pre-Sales | | | | | | | | | | |
| | Press Relations | 1,786,084.00 | 1,761,226.00 | 524,872.00 | 497,296.00 | 418,404.00 | 421,310.00 | 421,404.00 | 421,310.00 | 421,404.00 | 421,310.00 |
| | Product Marketing Mgr | 2,773,899.00 | 2,842,731.00 | 665,040.00 | 693,531.00 | 700,953.00 | 716,400.00 | 703,953.00 | 716,400.00 | 703,953.00 | 716,400.00 |

| | | Region | | | | | | | | | |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | All Regions | | Central | | Eastern | | Southern | | Western | |
| | | Measures | | Measures | | Measures | | Measures | | Measures | |
| Department | Positions | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| | QA Engineer | | | | | | | | | | |
| | QA Manager | | | | | | | | | | |
| | SVP HR | | | | | | | | | | |
| | SVP Partnerships | | | | | | | | | | |
| | SVP Services | | | | | | | | | | |
| | SVP Strategic Development | | | | | | | | | | |
| | SVP WW Operations | | | | | | | | | | |
| | Sales Rep | | | | | | | | | | |
| | Senior Consultant | | | | | | | | | | |
| | Senior Engineer | | | | | | | | | | |
| | Senior Sales Rep | | | | | | | | | | |
| | Services Mgr | | | | | | | | | | |
| | Staff Consultant | | | | | | | | | | |
| | Trainer | | | | | | | | | | |
| | VP Engineering | | | | | | | | | | |
| | Writer | 1,326,440.00 | 1,257,985.00 | 459,650.00 | 405,985.00 | 286,930.00 | 284,000.00 | 289,930.00 | 284,000.00 | 289,930.00 | 284,000.00 |
| Product Development | All Positions | 10,786,611.00 | 10,644,102.00 | 3,159,180.00 | 2,997,702.00 | 2,530,477.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 |
| Professional Services | All Positions | 76,098,206.00 | 76,317,649.00 | 20,400,000.00 | 20,068,039.00 | 19,100,000.00 | 18,749,870.00 | 18,390,000.00 | 18,749,870.00 | 18,208,206.00 | 18,749,870.00 |
| Sales | All Positions | 10,973,392.00 | 11,168,773.00 | 2,730,570.00 | 2,915,173.00 | 2,784,274.00 | 2,751,200.00 | 2,734,274.00 | 2,751,200.00 | 2,724,274.00 | 2,751,200.00 |