

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
All Departments	All Positions	143,199,389.00	143,639,982.00	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

[illegible]

		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	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