		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	
	Average	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	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	
Management	Average	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	
	Average	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	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	
Resource	Average	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 &	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	
Communication	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											
	СМО	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	
	сто											
	Controller											
	Corporate Compliance											
	District Manager											

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	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
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual								
	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
	Average	2,295,044.50	2,318,458.83	597,092.00	598,403.83	563,984.17	573,351.67	566,984.17	573,351.67	566,984.17	573,351.67
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
	Average	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
	Average	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
	Average	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
Average		11,933,282.42	11,969,998.50	3,199,800.00	3,157,763.50	2,957,321.75	2,937,411.67	2,900,321.75	2,937,411.67	2,875,838.92	2,937,411.67
Minimum		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