

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Department	Positions												
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	35,799,847.25	35,909,995.50
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	1,623,541.50	1,574,755.50
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	3,021,851.50	3,056,055.00
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	3,247,335.25	3,268,865.75
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	3,442,566.75	3,477,688.25
	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	303,156.25	283,343.75
	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	862,523.50	895,765.25
	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	805,281.25	833,093.75
	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	446,521.00	440,306.50
	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	693,474.75	710,682.75
	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	331,610.00	314,496.25

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	2,696,652.75	2,661,025.50
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	19,024,551.50	19,079,412.25
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	2,743,348.00	2,792,193.25
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	303,156.25	283,343.75