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		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Departmen	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
All Departmen	All t § ositions	143,199,38	9.10403,639,982	2 308 0,397,600	0807,893,162	0805,487,861	0825,248,940	0364,803,861	085,248,940	0804,510,067	0805,248,940
	Average	143,199,38	143,639,98	38,397,600	37,893,162	35,487,861	35,248,940	34,803,861	35,248,940	34,510,067	35,248,940
Executive Manageme	All n P ositions	6,494,166.0	06,299,022.0	Œ,043,642.0	01,776,282.0	01,483,508.0	O1,507,580.C	01,523,508.0	01,507,580.0	01,443,508.0	O1,507,580.0
	Average	6,494,166.0	6,299,022.0	2,043,642.0	1,776,282.0	1,483,508.0	1,507,580.0	1,523,508.0	1,507,580.0	1,443,508.0	1,507,580.0
Finance	All Positions	12,087,406	002,224,220	030,067,361.0	Œ,106,680.C	Œ,010,015.C	Œ,039,180.0	Œ,010,015.0	Œ,039,180.0	Œ,000,015.0	Œ,039,180.0
	Average	12,087,406	12,224,220	3,067,361.0	3,106,680.0	3,010,015.0	3,039,180.0	3,010,015.0	3,039,180.0	3,000,015.0	3,039,180.0
Human Resource	All Positions	12,989,341	003,075,463	080,414,295.0	Œ,438,863.0	Œ,195,682.C	Œ,212,200.0	Œ,195,682.0	3 ,212,200.0	Œ,183,682.0	Œ,212,200.0
	Average	12,989,341	13,075,463	3,414,295.0	3,438,863.0	3,195,682.0	3,212,200.0	3,195,682.0	3,212,200.0	3,183,682.0	3,212,200.0
Marketing & Communic	All Positions	13,770,267	.003,910,753	080,582,552.0	œ,590,423.0	Œ,383,905.0	Œ,440,110.C	Œ,401,905.0	Œ,440,110.C	Œ,401,905.0	Œ,440,110.0
	Account Executive										
	Administra	tion									
	Administra Assistant										
	Analyst Relations	1,212,625.0	01,133,375.0	0443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00
	CEO										
	CFO										
	СМО	3,450,094.0	3,583,061.0	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 Complianc	e									
	District Manager										
	EOE										
	Engineer										
	Graphics	3,221,125.0	03,332,375.0	0728,500.00	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	1,786,084.0	01,761,226.0	0524,872.00	497,296.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00	421,310.00
	Product Marketing Mgr	2,773,899.0	2,842,731.0	665,040.00	693,531.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00	716,400.00

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		Region									
		All Regions Measures		Central Measures		Eastern Measures		Southern Measures		Western Measures	
Departmen	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnershi										
	SVP Services										
	SVP Strategic Developme										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineerin	g									
	Writer	1,326,440.0	1,257,985.0	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	2,295,044.5	02,318,458.8	3597,092.00	598,403.83	563,984.17	573,351.67	566,984.17	573,351.67	566,984.17	573,351.67
Product Developme	All nRositions	10,786,611	10,644,102	3,159,180.0	2,997,702.0	2,530,477.0	2,548,800.0	2,548,477.0	2,548,800.0	2,548,477.0	2,548,800.0
	Average	10,786,611	000,644,102	030,159,180.0	02,997,702.0	02,530,477.0	02,548,800.0	02,548,477.0	02,548,800.0	02,548,477.0	0 2,548,800.0
Profession Services	aAll Positions	76,098,206	76,317,649	20,400,000	20,068,039	19,100,000	. 18,749,870	18,390,000	18,749,870	. 18,208,206	18,749,870.0
	Average	76,098,206	0706,317,649	0200,400,000	0200,068,039	0109,100,000	0108,749,870	008,390,000	0108,749,870	008,208,206	0108,749,870.0
Sales	All Positions	10,973,392	11,168,773	2,730,570.0	2,915,173.0	2,784,274.0	2,751,200.0	2,734,274.0	2,751,200.0	2,724,274.0	2,751,200.0
	Average	10,973,392	0101,168,773	020,730,570.0	02,915,173.0	02,784,274.0	02,751,200.0	02,734,274.0	02,751,200.0	02,724,274.0	02,751,200.0
Average		11,933,282	11,969,998	3,199,800.0	3,157,763.5	2,957,321.7	2,937,411.6	2,900,321.7	2,937,411.6	2,875,838.9	2,937,411.67
Minimum		1,212,625.0	01,133,375.0	0443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00