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|  | | **Measures** |  | | | | | | | | |
| **Actual** |  |  |  |  | **Budget** |  |  |  |  |
| **Region** |  |  |  |  | **Region** |  |  |  |  |
| **Departme** | **Positions** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** |

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| **Executive** | **All** | 6,299,022. | 1,776,282. | 1,507,580. | 1,507,580. | 1,507,580. | 6,494,166. | 2,043,642. | 1,483,508. | 1,523,508. | 1,443,508.00 |
| **Managem** | **Positions** |  |  |  |  |  |  |  |  |  |  |

**Finance All**

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| **All** | **All** | 143,639,982.3070,893,162.0305,248,940.0305,248,940.0305,248,940.01043,199,389.3080,397,600.0305,487,861.0304,803,861.0304,510,067.00 |
| **Departme** | **Positions** |  |

**Positions**

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| **Human** | **All** | 13,075,46 | 3,438,863. | 3,212,200. | 3,212,200. | 3,212,200. | 12,989,34 | 3,414,295. | 3,195,682. | 3,195,682. | 3,183,682.00 |
| **Resource** | **Positions** |  |  |  |  |  |  |  |  |  |  |

**Communication**

|  |  |  |
| --- | --- | --- |
| **Marketing** | **All** | 13,910,753.030,590,423.003,440,110.003,440,110.003,440,110.0013,770,267.030,582,552.003,383,905.003,401,905.003,401,905.00 |
| **&** | **Positions** |  |

**Account**

**Executive**

**Administration**

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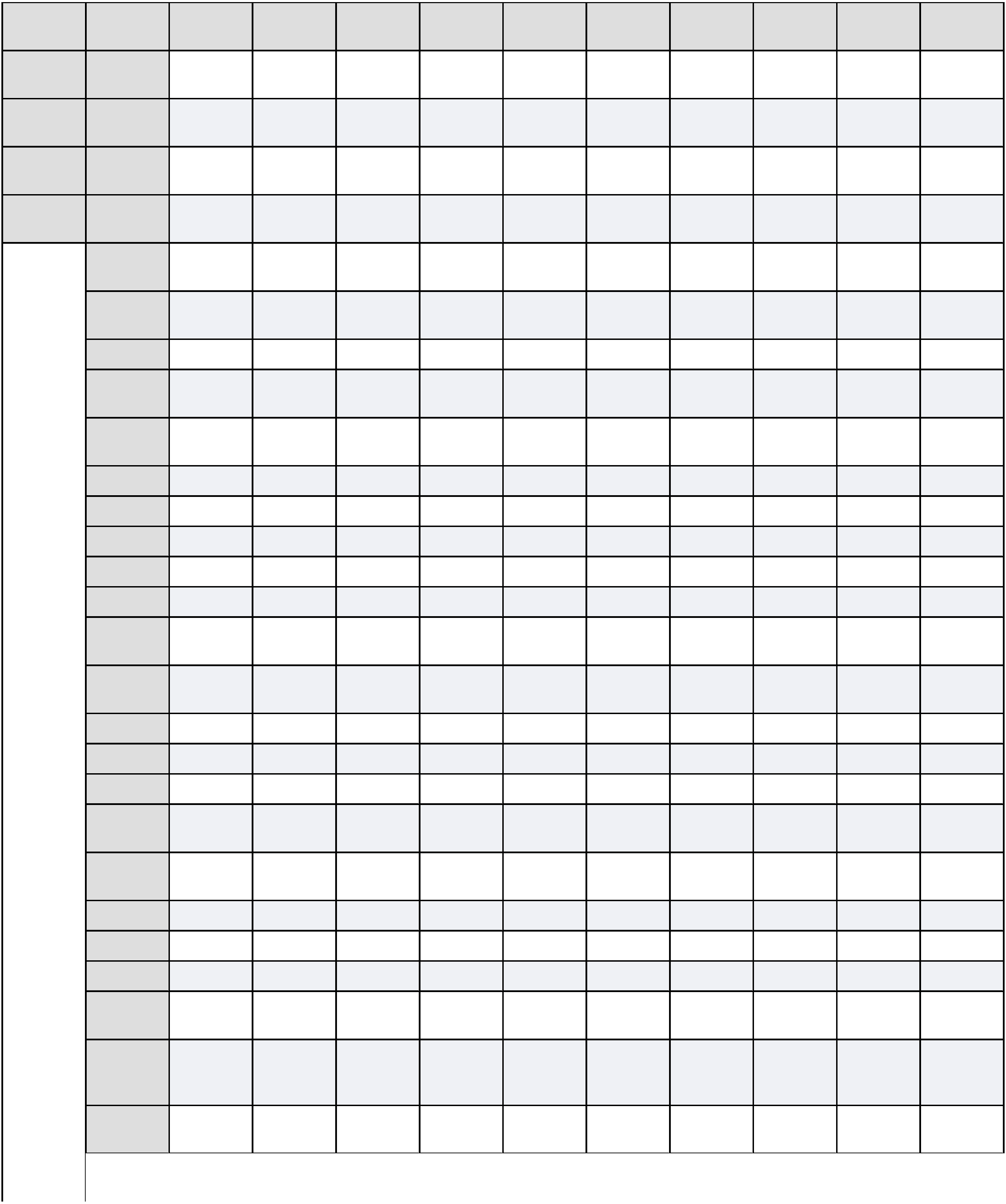
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| **Administr**  **Assistant** |  | | | | | | | | | |
| **Analyst**  **Relations** | 1,133,375.00383,375.00 | | 250,000.00 | 250,000.00 | 250,000.00 | 1,212,625.00443,500.00 | | 254,375.00 | 257,375.00 | 257,375.00 |
| **CEO** |  |  |  |  |  |  |  |  |  |  |
| **CFO** |  |  |  |  |  |  |  |  |  |  |
| **CMO** | 3,583,061. | 827,861.00 | 918,400.00 | 918,400.00 | 918,400.00 | 3,450,094. | 760,990.00 | 894,368.00 | 897,368.00 | 897,368.00 |
| **CTO** |  |  |  |  |  |  |  |  |  |  |
| **Controller** |  |  |  |  |  |  |  |  |  |  |
| **Corporate** |  |  |  |  |  |  |  |  |  |  |
| **Compliance** | | | | | | | | | | |
| **District**  **Manager** |  | |  |  |  |  | |  |  |  |
| **EOE** |  | |  |  |  |  | |  |  |  |
| **Engineer** |  | |  |  |  |  | |  |  |  |
| **Graphics** | 3,332,375.00782,375.00 | | 850,000.00 | 850,000.00 | 850,000.00 | 3,221,125.00728,500.00 | | 828,875.00 | 831,875.00 | 831,875.00 |
| **HR Generalist** |  | |  |  |  |  | |  |  |  |
| **HR Training** |  | |  |  |  |  | |  |  |  |
| **IS** |  | |  |  |  |  | |  |  |  |
| **Payroll** |  | |  |  |  |  | |  |  |  |
| **Pre-Sales** |  | |  |  |  |  | |  |  |  |
| **Press**  **Relations** | 1,761,226.00497,296.00 | | 421,310.00 | 421,310.00 | 421,310.00 | 1,786,084.00524,872.00 | | 418,404.00 | 421,404.00 | 421,404.00 |
| **Product Marketing Mgr** | 2,842,731. 693,531.00 | | 716,400.00 | 716,400.00 | 716,400.00 | 2,773,899. 665,040.00 | | 700,953.00 | 703,953.00 | 703,953.00 |
| **QA Engineer** |  | |  |  |  |  | |  |  |  |
| **QA Manager** |  | |  |  |  |  | |  |  |  |

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|  | | **Measures** | | | | | | | | | |
| **Actual** | | | | | **Budget** | | | | |
| **Region** | | | | | **Region** | | | | |
| **Departme** | **Positions** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** |
|  | **SVP HR** |  |  |  |  |  |  |  |  |  |  |
| **SVP Partnersh** |  |  |  |  |  |  |  |  |  |  |
| **SVP Services** |  |  |  |  |  |  |  |  |  |  |
| **SVP Strategic Developm** |  |  |  |  |  |  |  |  |  |  |
| **SVP WW Operations** |  |  |  |  |  |  |  |  |  |  |
| **Sales**  **Rep** |  |  |  |  |  |  |  |  |  |  |
| **Senior**  **Consultant** |  |  |  |  |  |  |  |  |  |  |
| **Senior**  **Engineer** |  |  |  |  |  |  |  |  |  |  |
| **Senior Sales Rep** |  |  |  |  |  |  |  |  |  |  |
| **Services**  **Mgr** |  |  |  |  |  |  |  |  |  |  |
| **Staff**  **Consultant** |  |  |  |  |  |  |  |  |  |  |
| **Trainer** |  |  |  |  |  |  |  |  |  |  |
| **VP Engineerin** | **g** |  |  |  |  |  |  |  |  |  |
| **Writer** | 1,257,985. | 405,985.00 | 284,000.00 | 284,000.00 | 284,000.00 | 1,326,440. | 459,650.00 | 286,930.00 | 289,930.00 | 289,930.00 |
| **Product**  **Developm** | **All**  **Positions** | 10,644,102. | 020,997,702.0 | 02,548,800.0 | 02,548,800.0 | 02,548,800.0 | 010,786,611. | 030,159,180.0 | 02,530,477.0 | 02,548,477.0 | 02,548,477.0 |
| **Professio**  **Services** | **All**  **Positions** | 76,317,64 | 20,068,03 | 18,749,87 | 18,749,87 | 18,749,87 | 76,098,20 | 20,400,00 | 19,100,00 | 18,390,00 | 18,208,206. |
| **Sales** | **All**  **Positions** | 11,168,773. | 020,915,173.0 | 02,751,200.0 | 02,751,200.0 | 02,751,200.0 | 010,973,392. | 020,730,570.0 | 02,784,274.0 | 02,734,274.0 | 02,724,274.0 |

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