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|  | | **Measures** | | | | | | | | | |
| **Actual** | | | | | **Budget** | | | | |
| **Region** | | | | | **Region** | | | | |
| **Departme** | **Positions** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** |
| **All**  **Departmen** | **All tsPositions** | 143,639,98 | 2.3070,893,162. | 0305,248,940. | 0305,248,940. | 0305,248,940. | 01043,199,38 | 9.3080,397,600. | 0305,487,861. | 0304,803,861. | 0304,510,067. |
| **Account**  **Executive** | 1,279,975. | 409,975.00 | 290,000.00 | 290,000.00 | 290,000.00 | 1,323,525. | 422,500.00 | 307,675.00 | 297,675.00 | 295,675.00 |
| **Administra** | **ti**2**o**,049,625.0 | 0549,625.00 | 500,000.00 | 500,000.00 | 500,000.00 | 2,046,500.0 | 0552,250.00 | 498,750.00 | 498,750.00 | 496,750.00 |
| **Administr**  **Assistant** | 3,583,061. | 827,861.00 | 918,400.00 | 918,400.00 | 918,400.00 | 3,457,094. | 760,990.00 | 899,368.00 | 899,368.00 | 897,368.00 |
| **Analyst**  **Relations** | 1,133,375.0 | 0383,375.00 | 250,000.00 | 250,000.00 | 250,000.00 | 1,212,625.0 | 0443,500.00 | 254,375.00 | 257,375.00 | 257,375.00 |
| **CEO** | 2,049,625. | 549,625.00 | 500,000.00 | 500,000.00 | 500,000.00 | 1,988,500. | 522,250.00 | 488,750.00 | 498,750.00 | 478,750.00 |
| **CFO** | 3,265,672.0 | 0770,272.00 | 831,800.00 | 831,800.00 | 831,800.00 | 3,167,202.0 | 0719,855.00 | 816,449.00 | 816,449.00 | 814,449.00 |
| **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** | 1,257,985.0 | 0405,985.00 | 284,000.00 | 284,000.00 | 284,000.00 | 1,326,440.0 | 0459,650.00 | 286,930.00 | 289,930.00 | 289,930.00 |
| **Controller** | 2,163,973. | 570,373.00 | 531,200.00 | 531,200.00 | 531,200.00 | 2,160,942. | 577,070.00 | 528,624.00 | 528,624.00 | 526,624.00 |
| **Corporate**  **Complianc** | 1,944,073.0  **e** | 0530,473.00 | 471,200.00 | 471,200.00 | 471,200.00 | 1,950,092.0 | 0538,570.00 | 471,174.00 | 471,174.00 | 469,174.00 |
| **District**  **Manager** | 2,782,625. | 682,625.00 | 700,000.00 | 700,000.00 | 700,000.00 | 2,696,000. | 617,250.00 | 700,250.00 | 690,250.00 | 688,250.00 |
| **EOE** | 1,942,607.0 | 0530,207.00 | 470,800.00 | 470,800.00 | 470,800.00 | 1,948,753.0 | 0538,380.00 | 470,791.00 | 470,791.00 | 468,791.00 |
| **Engineer** | 2,855,925. | 695,925.00 | 720,000.00 | 720,000.00 | 720,000.00 | 2,785,950. | 666,750.00 | 704,400.00 | 707,400.00 | 707,400.00 |
| **Graphics** | 3,332,375.0 | 0782,375.00 | 850,000.00 | 850,000.00 | 850,000.00 | 3,221,125.0 | 0728,500.00 | 828,875.00 | 831,875.00 | 831,875.00 |
| **HR Generalist** | 3,739,190. | 856,190.00 | 961,000.00 | 961,000.00 | 961,000.00 | 3,589,699. | 771,225.00 | 940,158.00 | 940,158.00 | 938,158.00 |
| **HR Training** | 1,211,073.0 | 0397,473.00 | 271,200.00 | 271,200.00 | 271,200.00 | 1,280,592.0 | 0443,570.00 | 279,674.00 | 279,674.00 | 277,674.00 |
| **IS** | 2,166,099. | 570,759.00 | 531,780.00 | 531,780.00 | 531,780.00 | 2,162,883. | 577,346.00 | 529,179.00 | 529,179.00 | 527,179.00 |
| **Payroll** | 1,045,415.0 | 0367,415.00 | 226,000.00 | 226,000.00 | 226,000.00 | 1,139,285.0 | 0432,100.00 | 236,395.00 | 236,395.00 | 234,395.00 |
| **Pre-Sales** | 2,599,375. | 649,375.00 | 650,000.00 | 650,000.00 | 650,000.00 | 2,528,625. | 593,500.00 | 652,375.00 | 642,375.00 | 640,375.00 |
| **Press**  **Relations** | 1,761,226.0 | 0497,296.00 | 421,310.00 | 421,310.00 | 421,310.00 | 1,786,084.0 | 0524,872.00 | 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** | 1,045,415.0 | 0367,415.00 | 226,000.00 | 226,000.00 | 226,000.00 | 1,132,285.0 | 0432,100.00 | 231,395.00 | 234,395.00 | 234,395.00 |
| **QA Manager** | 1,086,463. | 374,863.00 | 237,200.00 | 237,200.00 | 237,200.00 | 1,169,777. | 437,420.00 | 242,119.00 | 245,119.00 | 245,119.00 |
| **SVP HR** | 2,188,895.0 | 0574,895.00 | 538,000.00 | 538,000.00 | 538,000.00 | 2,173,705.0 | 0570,300.00 | 535,135.00 | 535,135.00 | 533,135.00 |
| **SVP Partnersh** | 1,962,755. | 367,415.00 | 531,780.00 | 531,780.00 | 531,780.00 | 1,949,637. | 392,100.00 | 519,179.00 | 529,179.00 | 509,179.00 |
| **SVP Services** | 15,421,220. | 040,042,220.0 | 03,793,000.0 | 03,793,000.0 | 03,793,000.0 | 015,716,000. | 040,180,000.0 | 03,900,000.0 | 03,818,000.0 | 03,818,000.0 |
| **SVP Strategic Developm** | 1,061,242. | 383,242.00 | 226,000.00 | 226,000.00 | 226,000.00 | 1,082,590. | 403,405.00 | 226,395.00 | 236,395.00 | 216,395.00 |

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|  | | Measures | | | | | | | | | |
| **Actual** | | | | | Budget | | | | |
| **Region** | | | | | Region | | | | |
| Departme | **Positions** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | Western |
|  | **SVP WW Operations** | 1,225,400.0 | 0476,000.00 | 249,800.00 | 249,800.00 | 249,800.00 | 1,473,439.0 | 0725,887.00 | 249,184.00 | 259,184.00 | 239,184.00 |
| **Sales**  **Rep** | 2,745,975. | 675,975.00 | 690,000.00 | 690,000.00 | 690,000.00 | 2,662,525. | 612,500.00 | 690,675.00 | 680,675.00 | 678,675.00 |
| **Senior**  **Consultant** | 15,160,199. | 030,994,859.0 | 03,721,780.0 | 03,721,780.0 | 03,721,780.0 | 015,316,000. | 030,980,000.0 | 03,900,000.0 | 03,718,000.0 | 03,718,000.0 |
| **Senior**  **Engineer** | 3,265,672. | 770,272.00 | 831,800.00 | 831,800.00 | 831,800.00 | 3,160,202. | 719,855.00 | 811,449.00 | 814,449.00 | 814,449.00 |
| **Senior Sales Rep** | 1,760,823.0 | 0497,223.00 | 421,200.00 | 421,200.00 | 421,200.00 | 1,762,717.0 | 0484,820.00 | 433,299.00 | 423,299.00 | 421,299.00 |
| **Services**  **Mgr** | 17,401,78 | 4,401,586. | 4,333,400. | 4,333,400. | 4,333,400. | 17,916,00 | 4,680,000. | 4,500,000. | 4,318,000. | 4,418,000.0 |
| **Staff**  **Consultant** | 14,220,896. | 030,824,426.0 | 03,465,490.0 | 03,465,490.0 | 03,465,490.0 | 014,634,206. | 040,180,000.0 | 03,500,000.0 | 03,618,000.0 | 03,336,206.0 |
| **Trainer** | 14,113,54 | 3,804,948. | 3,436,200. | 3,436,200. | 3,436,200. | 12,516,00 | 3,380,000. | 3,300,000. | 2,918,000. | 2,918,000.0 |
| **VP Engineerin** | 1,132,642.0  **g** | 0383,242.00 | 249,800.00 | 249,800.00 | 249,800.00 | 1,211,957.0 | 0443,405.00 | 254,184.00 | 257,184.00 | 257,184.00 |
| **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 |
| **Average** | 3,882,161.6 | 81,024,139.5 | 1952,674.05 | 952,674.05 | 952,674.05 | 3,870,253.7 | 61,037,772.9 | 7959,131.38 | 940,644.89 | 932,704.51 |
| Executive  Manageme | **All**  **nPt ositions** | 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. | 1,443,508.0 |
| **Average** | 6,299,022.0 | 01,776,282.0 | 01,507,580.0 | 01,507,580.0 | 01,507,580.0 | 06,494,166.0 | 02,043,642.0 | 01,483,508.0 | 01,523,508.0 | 01,443,508.0 |
| Finance | **All**  **Positions** | 12,224,22 | 3,106,680. | 3,039,180. | 3,039,180. | 3,039,180. | 12,087,40 | 3,067,361. | 3,010,015. | 3,010,015. | 3,000,015.0 |
| **Average** | 12,224,220. | 030,106,680.0 | 03,039,180.0 | 03,039,180.0 | 03,039,180.0 | 012,087,406. | 030,067,361.0 | 03,010,015.0 | 03,010,015.0 | 03,000,015.0 |
| Human  Resource | **All**  **Positions** | 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. | 3,183,682.0 |
| **Average** | 13,075,463. | 030,438,863.0 | 03,212,200.0 | 03,212,200.0 | 03,212,200.0 | 012,989,341. | 030,414,295.0 | 03,195,682.0 | 03,195,682.0 | 03,183,682.0 |
| Marketing  & Communi | **All**  **Positions** | 13,910,75 | 3,590,423. | 3,440,110. | 3,440,110. | 3,440,110. | 13,770,26 | 3,582,552. | 3,383,905. | 3,401,905. | 3,401,905.0 |
| **Average** | 13,910,753. | 030,590,423.0 | 03,440,110.0 | 03,440,110.0 | 03,440,110.0 | 013,770,267. | 030,582,552.0 | 03,383,905.0 | 03,401,905.0 | 03,401,905.0 |
| Product  Developme | **All nPtositions** | 10,644,10 | 2,997,702. | 2,548,800. | 2,548,800. | 2,548,800. | 10,786,61 | 3,159,180. | 2,530,477. | 2,548,477. | 2,548,477.0 |
| **Average** | 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 |
| Profession  Services | **aAl ll**  **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. |
| **Average** | 76,317,649. | 0200,068,039. | 0108,749,870. | 0108,749,870. | 0108,749,870. | 0706,098,206. | 0200,400,000. | 0109,100,000. | 0108,390,000. | 0108,208,206. |
| Sales | **All**  **Positions** | 11,168,77 | 2,915,173. | 2,751,200. | 2,751,200. | 2,751,200. | 10,973,39 | 2,730,570. | 2,784,274. | 2,734,274. | 2,724,274.0 |
| **Average** | 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 |
| Average | | 20,519,99 | 5,413,308. | 5,035,562. | 5,035,562. | 5,035,562. | 20,457,05 | 5,485,371. | 5,069,694. | 4,971,980. | 4,930,009.5 |
| Minimum | | 6,299,022.0 | 01,776,282.0 | 01,507,580.0 | 01,507,580.0 | 01,507,580.0 | 06,494,166.0 | 02,043,642.0 | 01,483,508.0 | 01,523,508.0 | 01,443,508.0 |

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