

| | | Measures | | | | | | | | | |
|--------------------------|---------------------------|----------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| | | Actual | | | | | Budget | | | | |
| | | Region | | | | | Region | | | | |
| Positions | Department | All Regions | Central | Eastern | Southern | Western | All Regions | Central | Eastern | Southern | Western |
| All Positions | All Departments | 143,639,982.00 | 37,893,162.00 | 35,248,940.00 | 35,248,940.00 | 35,248,940.00 | 143,199,389.00 | 38,397,600.00 | 35,487,861.00 | 34,803,861.00 | 34,510,067.00 |
| Account Executive | All Departments | 1,279,975.00 | 409,975.00 | 290,000.00 | 290,000.00 | 290,000.00 | 1,323,525.00 | 422,500.00 | 307,675.00 | 297,675.00 | 295,675.00 |
| Administrative | All Departments | 2,049,625.00 | 549,625.00 | 500,000.00 | 500,000.00 | 500,000.00 | 2,046,500.00 | 552,250.00 | 498,750.00 | 498,750.00 | 496,750.00 |
| Administrative Assistant | All Departments | 3,583,061.00 | 827,861.00 | 918,400.00 | 918,400.00 | 918,400.00 | 3,457,094.00 | 760,990.00 | 899,368.00 | 899,368.00 | 897,368.00 |
| Analyst Relations | All Departments | 1,133,375.00 | 383,375.00 | 250,000.00 | 250,000.00 | 250,000.00 | 1,212,625.00 | 443,500.00 | 254,375.00 | 257,375.00 | 257,375.00 |
| | Executive Management | | | | | | | | | | |
| | Finance | | | | | | | | | | |
| | Human Resource | | | | | | | | | | |
| | Marketing & Communication | 1,133,375.00 | 383,375.00 | 250,000.00 | 250,000.00 | 250,000.00 | 1,212,625.00 | 443,500.00 | 254,375.00 | 257,375.00 | 257,375.00 |
| | Product Development | | | | | | | | | | |
| | Professional Services | | | | | | | | | | |
| | Sales | | | | | | | | | | |
| CEO | All Departments | 2,049,625.00 | 549,625.00 | 500,000.00 | 500,000.00 | 500,000.00 | 1,988,500.00 | 522,250.00 | 488,750.00 | 498,750.00 | 478,750.00 |
| CFO | All Departments | 3,265,672.00 | 770,272.00 | 831,800.00 | 831,800.00 | 831,800.00 | 3,167,202.00 | 719,855.00 | 816,449.00 | 816,449.00 | 814,449.00 |
| CMO | All Departments | 3,583,061.00 | 827,861.00 | 918,400.00 | 918,400.00 | 918,400.00 | 3,450,094.00 | 760,990.00 | 894,368.00 | 897,368.00 | 897,368.00 |
| | Executive Management | | | | | | | | | | |
| | Finance | | | | | | | | | | |
| | Human Resource | | | | | | | | | | |
| | Marketing & Communication | 3,583,061.00 | 827,861.00 | 918,400.00 | 918,400.00 | 918,400.00 | 3,450,094.00 | 760,990.00 | 894,368.00 | 897,368.00 | 897,368.00 |
| | Product Development | | | | | | | | | | |
| | Professional Services | | | | | | | | | | |
| | Sales | | | | | | | | | | |
| CTO | All Departments | 1,257,985.00 | 405,985.00 | 284,000.00 | 284,000.00 | 284,000.00 | 1,326,440.00 | 459,650.00 | 286,930.00 | 289,930.00 | 289,930.00 |
| Controller | All Departments | 2,163,973.00 | 570,373.00 | 531,200.00 | 531,200.00 | 531,200.00 | 2,160,942.00 | 577,070.00 | 528,624.00 | 528,624.00 | 526,624.00 |

| | | Measures | | | | | | | | | |
|----------------------|---------------------------|--------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| | | Actual | | | | | Budget | | | | |
| | | Region | | | | | Region | | | | |
| Positions | Department | All Regions | Central | Eastern | Southern | Western | All Regions | Central | Eastern | Southern | Western |
| Corporate Compliance | All Departments | 1,944,073.00 | 530,473.00 | 471,200.00 | 471,200.00 | 471,200.00 | 1,950,092.00 | 538,570.00 | 471,174.00 | 471,174.00 | 469,174.00 |
| District Manager | All Departments | 2,782,625.00 | 682,625.00 | 700,000.00 | 700,000.00 | 700,000.00 | 2,696,000.00 | 617,250.00 | 700,250.00 | 690,250.00 | 688,250.00 |
| EOE | All Departments | 1,942,607.00 | 530,207.00 | 470,800.00 | 470,800.00 | 470,800.00 | 1,948,753.00 | 538,380.00 | 470,791.00 | 470,791.00 | 468,791.00 |
| Engineer | All Departments | 2,855,925.00 | 695,925.00 | 720,000.00 | 720,000.00 | 720,000.00 | 2,785,950.00 | 666,750.00 | 704,400.00 | 707,400.00 | 707,400.00 |
| Graphics | All Departments | 3,332,375.00 | 782,375.00 | 850,000.00 | 850,000.00 | 850,000.00 | 3,221,125.00 | 728,500.00 | 828,875.00 | 831,875.00 | 831,875.00 |
| | Executive Management | | | | | | | | | | |
| | Finance | | | | | | | | | | |
| | Human Resource | | | | | | | | | | |
| | Marketing & Communication | 3,332,375.00 | 782,375.00 | 850,000.00 | 850,000.00 | 850,000.00 | 3,221,125.00 | 728,500.00 | 828,875.00 | 831,875.00 | 831,875.00 |
| | Product Development | | | | | | | | | | |
| | Professional Services | | | | | | | | | | |
| | Sales | | | | | | | | | | |
| HR Generalists | All Departments | 3,739,190.00 | 856,190.00 | 961,000.00 | 961,000.00 | 961,000.00 | 3,589,699.00 | 771,225.00 | 940,158.00 | 940,158.00 | 938,158.00 |
| HR Training | All Departments | 1,211,073.00 | 397,473.00 | 271,200.00 | 271,200.00 | 271,200.00 | 1,280,592.00 | 443,570.00 | 279,674.00 | 279,674.00 | 277,674.00 |
| IS | All Departments | 2,166,099.00 | 570,759.00 | 531,780.00 | 531,780.00 | 531,780.00 | 2,162,883.00 | 577,346.00 | 529,179.00 | 529,179.00 | 527,179.00 |
| Payroll | All Departments | 1,045,415.00 | 367,415.00 | 226,000.00 | 226,000.00 | 226,000.00 | 1,139,285.00 | 432,100.00 | 236,395.00 | 236,395.00 | 234,395.00 |
| Pre-Sales | All Departments | 2,599,375.00 | 649,375.00 | 650,000.00 | 650,000.00 | 650,000.00 | 2,528,625.00 | 593,500.00 | 652,375.00 | 642,375.00 | 640,375.00 |
| Press Relations | All Departments | 1,761,226.00 | 497,296.00 | 421,310.00 | 421,310.00 | 421,310.00 | 1,786,084.00 | 524,872.00 | 418,404.00 | 421,404.00 | 421,404.00 |
| | Executive Management | | | | | | | | | | |
| | Finance | | | | | | | | | | |
| | Human Resource | | | | | | | | | | |
| | Marketing & Communication | 1,761,226.00 | 497,296.00 | 421,310.00 | 421,310.00 | 421,310.00 | 1,786,084.00 | 524,872.00 | 418,404.00 | 421,404.00 | 421,404.00 |
| | Product Development | | | | | | | | | | |
| | Professional Services | | | | | | | | | | |

| | | Measures | | | | | | | | | |
|---------------------------|----------------------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | | Actual | | | | | Budget | | | | |
| | | Region | | | | | Region | | | | |
| Positions | Department | All Regions | Central | Eastern | Southern | Western | All Regions | Central | Eastern | Southern | Western |
| | Sales | | | | | | | | | | |
| Product Marketing Mgr | All Departments | 2,842,731.00 | 693,531.00 | 716,400.00 | 716,400.00 | 716,400.00 | 2,773,899.00 | 665,040.00 | 700,953.00 | 703,953.00 | 703,953.00 |
| | Executive Management | | | | | | | | | | |
| | Finance | | | | | | | | | | |
| | Human Resource | | | | | | | | | | |
| | Marketing & Communications | 2,842,731.00 | 693,531.00 | 716,400.00 | 716,400.00 | 716,400.00 | 2,773,899.00 | 665,040.00 | 700,953.00 | 703,953.00 | 703,953.00 |
| | Product Development | | | | | | | | | | |
| | Professional Services | | | | | | | | | | |
| | Sales | | | | | | | | | | |
| QA Engineer | All Departments | 1,045,415.00 | 367,415.00 | 226,000.00 | 226,000.00 | 226,000.00 | 1,132,285.00 | 432,100.00 | 231,395.00 | 234,395.00 | 234,395.00 |
| QA Manager | All Departments | 1,086,463.00 | 374,863.00 | 237,200.00 | 237,200.00 | 237,200.00 | 1,169,777.00 | 437,420.00 | 242,119.00 | 245,119.00 | 245,119.00 |
| SVP HR | All Departments | 2,188,895.00 | 574,895.00 | 538,000.00 | 538,000.00 | 538,000.00 | 2,173,705.00 | 570,300.00 | 535,135.00 | 535,135.00 | 533,135.00 |
| SVP Partnership | All Departments | 1,962,755.00 | 367,415.00 | 531,780.00 | 531,780.00 | 531,780.00 | 1,949,637.00 | 392,100.00 | 519,179.00 | 529,179.00 | 509,179.00 |
| SVP Services | All Departments | 15,421,220.00 | 4,042,220.00 | 3,793,000.00 | 3,793,000.00 | 3,793,000.00 | 15,716,000.00 | 4,180,000.00 | 3,900,000.00 | 3,818,000.00 | 3,818,000.00 |
| SVP Strategic Development | All Departments | 1,061,242.00 | 383,242.00 | 226,000.00 | 226,000.00 | 226,000.00 | 1,082,590.00 | 403,405.00 | 226,395.00 | 236,395.00 | 216,395.00 |
| SVP WW Operations | All Departments | 1,225,400.00 | 476,000.00 | 249,800.00 | 249,800.00 | 249,800.00 | 1,473,439.00 | 725,887.00 | 249,184.00 | 259,184.00 | 239,184.00 |
| Sales Rep | All Departments | 2,745,975.00 | 675,975.00 | 690,000.00 | 690,000.00 | 690,000.00 | 2,662,525.00 | 612,500.00 | 690,675.00 | 680,675.00 | 678,675.00 |
| Senior Consultant | All Departments | 15,160,199.00 | 3,994,859.00 | 3,721,780.00 | 3,721,780.00 | 3,721,780.00 | 15,316,000.00 | 3,980,000.00 | 3,900,000.00 | 3,718,000.00 | 3,718,000.00 |
| Senior Engineer | All Departments | 3,265,672.00 | 770,272.00 | 831,800.00 | 831,800.00 | 831,800.00 | 3,160,202.00 | 719,855.00 | 811,449.00 | 814,449.00 | 814,449.00 |
| Senior Sales Rep | All Departments | 1,760,823.00 | 497,223.00 | 421,200.00 | 421,200.00 | 421,200.00 | 1,762,717.00 | 484,820.00 | 433,299.00 | 423,299.00 | 421,299.00 |
| Services Mgr | All Departments | 17,401,786.00 | 4,401,586.00 | 4,333,400.00 | 4,333,400.00 | 4,333,400.00 | 17,916,000.00 | 4,680,000.00 | 4,500,000.00 | 4,318,000.00 | 4,418,000.00 |
| Staff Consultant | All Departments | 14,220,896.00 | 3,824,426.00 | 3,465,490.00 | 3,465,490.00 | 3,465,490.00 | 14,634,206.00 | 4,180,000.00 | 3,500,000.00 | 3,618,000.00 | 3,336,206.00 |
| Trainer | All Departments | 14,113,548.00 | 3,804,948.00 | 3,436,200.00 | 3,436,200.00 | 3,436,200.00 | 14,216,000.00 | 3,380,000.00 | 3,300,000.00 | 3,218,000.00 | 3,218,000.00 |
| VP Engineering | All Departments | 1,132,642.00 | 383,242.00 | 249,800.00 | 249,800.00 | 249,800.00 | 1,211,957.00 | 443,405.00 | 254,184.00 | 257,184.00 | 257,184.00 |

| | | Measures | | | | | | | | | |
|-----------|---------------------------|--------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| | | Actual | | | | | Budget | | | | |
| | | Region | | | | | Region | | | | |
| Positions | Department | All Regions | Central | Eastern | Southern | Western | All Regions | Central | Eastern | Southern | Western |
| Writer | All Departments | 1,257,985.00 | 405,985.00 | 284,000.00 | 284,000.00 | 284,000.00 | 1,326,440.00 | 459,650.00 | 286,930.00 | 289,930.00 | 289,930.00 |
| | Executive Management | | | | | | | | | | |
| | Finance | | | | | | | | | | |
| | Human Resource | | | | | | | | | | |
| | Marketing & Communication | 1,257,985.00 | 405,985.00 | 284,000.00 | 284,000.00 | 284,000.00 | 1,326,440.00 | 459,650.00 | 286,930.00 | 289,930.00 | 289,930.00 |
| | Product Development | | | | | | | | | | |
| | Professional Services | | | | | | | | | | |
| | Sales | | | | | | | | | | |