

		Region											
		All Regions		Central		Eastern		Southern		Western		Minimum	
		Measures		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	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	1,257,985	1,326,440	405,985.0	459,650.0	284,000.0	286,930.0	284,000.0	289,930.0	284,000.0	289,930.0	284,000.0	286,930.00
	Average	2,318,458.8	2,295,044.5	598,403.8	597,092.0	573,351.6	563,984.1	573,351.6	566,984.1	573,351.6	566,984.1	573,351.6	563,984.17
Product Development	All Positions	10,644,102	10,786,611	2,997,702	3,159,180	2,548,800	2,530,477	2,548,800	2,548,477	2,548,800	2,548,477	2,548,800	2,530,477.00
	Average	10,644,102	10,786,611	2,997,702	3,159,180	2,548,800	2,530,477	2,548,800	2,548,477	2,548,800	2,548,477	2,548,800	2,530,477.00
Professional Services	All Positions	76,317,649	76,098,206	20,068,032	20,400,000	18,749,870	19,100,000	18,749,870	18,390,000	18,749,870	18,208,206	18,749,870	18,208,206.00
	Average	76,317,649	76,098,206	20,068,032	20,400,000	18,749,870	19,100,000	18,749,870	18,390,000	18,749,870	18,208,206	18,749,870	18,208,206.00
Sales	All Positions	11,168,773	10,973,392	2,915,173	2,730,570	2,751,200	2,784,274	2,751,200	2,734,274	2,751,200	2,724,274	2,751,200	2,724,274.00
	Average	11,168,773	10,973,392	2,915,173	2,730,570	2,751,200	2,784,274	2,751,200	2,734,274	2,751,200	2,724,274	2,751,200	2,724,274.00
Average		11,969,999	11,933,288	3,157,763	3,199,800	2,937,411	2,957,321	2,937,411	2,900,321	2,937,411	2,875,838	2,937,411	2,875,838.92