

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
All Positions	All Departments	143,199,389.00	138,639,982.38	38,397,600.00	37,893,162.00	15,487,861.00	15,248,940.00	14,803,861.00	15,248,940.00	14,510,067.00	15,248,940.00
	Executive Management	6,494,166.00	6,299,022.00	2,043,642.00	1,776,282.00	1,483,508.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00	1,507,580.00
	Finance	12,087,406.00	12,224,220.00	3,067,361.00	3,106,680.00	3,010,015.00	3,039,180.00	3,010,015.00	3,039,180.00	3,000,015.00	3,039,180.00
	Human Resource	12,989,341.00	13,075,463.00	3,414,295.00	3,438,863.00	3,195,682.00	3,212,200.00	3,195,682.00	3,212,200.00	3,183,682.00	3,212,200.00
	Marketing & Communication	13,770,267.00	13,910,753.00	3,582,552.00	3,590,423.00	3,383,905.00	3,440,110.00	3,401,905.00	3,440,110.00	3,401,905.00	3,440,110.00
	Product Development	10,786,611.00	10,644,102.00	3,159,180.00	2,997,702.00	2,530,477.00	2,548,800.00	2,548,477.00	2,548,800.00	2,548,477.00	2,548,800.00
	Professional Services	176,098,206.00	176,317,649.00	20,400,000.00	20,068,039.00	10,100,000.00	10,749,870.00	10,390,000.00	10,749,870.00	10,208,206.00	10,749,870.00
	Sales	10,973,392.00	11,168,773.00	2,730,570.00	2,915,173.00	2,784,274.00	2,751,200.00	2,734,274.00	2,751,200.00	2,724,274.00	2,751,200.00
Average		20,457,055.57	20,519,997.43	4,485,371.43	4,413,308.86	5,069,694.43	5,035,562.86	4,971,980.14	5,035,562.86	4,930,009.57	5,035,562.86
Minimum		6,494,166.00	6,299,022.00	2,043,642.00	1,776,282.00	1,483,508.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00	1,507,580.00