

		Measures									
		Actual					Budget				
		Region					Region				
Department	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
All Departments	All Positions	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
	Average	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
Executive Management	All Positions	6,299,022.00	1,776,282.00	1,507,580.00	1,507,580.00	1,507,580.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations										
	CEO	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										
	CMO										
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships	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										
	SVP Strategic Development	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	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										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineering										
	Writer										
	Average	1,574,755.50	444,070.50	376,895.00	376,895.00	376,895.00	1,623,541.50	510,910.50	370,877.00	380,877.00	360,877.00
Finance	All Positions	12,224,220.00	3,106,680.00	3,039,180.00	3,039,180.00	3,039,180.00	12,087,406.00	3,067,361.00	3,010,015.00	3,010,015.00	3,000,015.00
	Account Executive										
	Administration										
	Administrative Assistant	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										
	CEO										
	CFO	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										
	CTO										
	Controller	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
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	IS	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	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										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	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										
	Average	2,444,844.00	621,336.00	607,836.00	607,836.00	607,836.00	2,417,481.20	613,472.20	602,003.00	602,003.00	600,003.00

		Measures									
		Actual					Budget				
		Region					Region				
Department	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
Human Resource	All Positions	13,075,463.00	3,438,863.00	3,212,200.00	3,212,200.00	3,212,200.00	12,989,341.00	3,414,295.00	3,195,682.00	3,195,682.00	3,183,682.00
	Account Executive										
	Administration	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										
	Analyst Relations										
	CEO										
	CFO										
	CMO										
	CTO										
	Controller										
	Corporate Compliance	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										
	EOE	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										
	Graphics										
	HR Generalists	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	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										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR	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 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										
	Average	2,179,243.83	573,143.83	535,366.67	535,366.67	535,366.67	2,164,890.17	569,049.17	532,613.67	532,613.67	530,613.67
Marketing & Communication	All Positions	13,910,753.00	3,590,423.00	3,440,110.00	3,440,110.00	3,440,110.00	13,770,267.00	3,582,552.00	3,383,905.00	3,401,905.00	3,401,905.00
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations	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
	CEO										
	CFO										
	CMO	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
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics	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
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations	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 Marketing Mgr	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
	QA Engineer										
	QA Manager										
	SVP HR										
	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	1,257,985.00	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
	Average	2,318,458.83	598,403.83	573,351.67	573,351.67	573,351.67	2,295,044.50	597,092.00	563,984.17	566,984.17	566,984.17
Product Development	All Positions	10,644,102.00	2,997,702.00	2,548,800.00	2,548,800.00	2,548,800.00	10,786,611.00	3,159,180.00	2,530,477.00	2,548,477.00	2,548,477.00
	Account Executive										
	Administration										

Department	Positions	Measures									
		Actual					Budget				
		Region					Region				
Department	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
	Administrative Assistant										
	Analyst Relations										
	CEO										
	CFO										
	CMO										
	CTO	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										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer	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										
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer	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	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										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer	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										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineering	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
	Writer										
	Average	1,774,017.00	499,617.00	424,800.00	424,800.00	424,800.00	1,797,768.50	526,530.00	421,746.17	424,746.17	424,746.17
Professional Services	All Positions	76,317,649.00	20,068,039.00	18,749,870.00	18,749,870.00	18,749,870.00	76,098,206.00	20,400,000.00	19,100,000.00	18,390,000.00	18,208,206.00
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations										
	CEO										
	CFO										
	CMO										
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services	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										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant	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										
	Senior Sales Rep										
	Services Mgr	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	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	14,113,548.00	3,804,948.00	3,436,200.00	3,436,200.00	3,436,200.00	12,516,000.00	3,380,000.00	3,300,000.00	2,918,000.00	2,918,000.00
	VP Engineering										
	Writer										
	Average	15,263,529.80	4,013,607.80	3,749,974.00	3,749,974.00	3,749,974.00	15,219,641.20	4,080,000.00	3,820,000.00	3,678,000.00	3,641,641.20
Sales	All Positions	11,168,773.00	2,915,173.00	2,751,200.00	2,751,200.00	2,751,200.00	10,973,392.00	2,730,570.00	2,784,274.00	2,734,274.00	2,724,274.00
	Account Executive	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
	Administration										
	Administrative Assistant										
	Analyst Relations										
	CEO										

Department	Positions	Measures									
		Actual					Budget				
		Region					Region				
		All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
	CFO										
	CMO										
	CTO										
	Controller										
	Corporate Compliance										
	District Manager	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										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales	2,599,375.00	649,375.00	650,000.00	650,000.00	650,000.00	2,528,825.00	593,500.00	652,375.00	642,375.00	640,375.00
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep	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										
	Senior Engineer										
	Senior Sales Rep	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	421,289.00
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineering										
	Writer										
Average		2,233,754.60	583,034.60	550,240.00	550,240.00	550,240.00	2,194,678.40	546,114.00	556,854.80	546,854.80	544,854.80
Average		3,882,161.68	1,024,139.51	952,674.05	952,674.05	952,674.05	3,870,253.76	1,037,772.97	959,131.38	940,644.89	932,704.51
Minimum		1,045,415.00	367,415.00	226,000.00	226,000.00	226,000.00	1,082,590.00	392,100.00	226,395.00	234,395.00	216,395.00