

		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	143,639,982.00	38,397,600.00	37,893,162.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00	35,248,940.00
	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	76,098,206.00	76,317,649.00	20,400,000.00	20,068,039.00	19,100,000.00	18,749,870.00	18,390,000.00	18,749,870.00	18,208,206.00	18,749,870.00
	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	5,485,371.43	5,413,308.86	5,069,694.43	5,035,562.86	4,971,980.14	5,035,562.86	4,930,009.57	5,035,562.86
Account Executive	All Departments	1,323,525.00	1,279,975.00	422,500.00	409,975.00	307,675.00	290,000.00	297,675.00	290,000.00	295,675.00	290,000.00
	Sales	1,323,525.00	1,279,975.00	422,500.00	409,975.00	307,675.00	290,000.00	297,675.00	290,000.00	295,675.00	290,000.00
	Average	1,323,525.00	1,279,975.00	422,500.00	409,975.00	307,675.00	290,000.00	297,675.00	290,000.00	295,675.00	290,000.00
Administration	All Departments	2,046,500.00	2,049,625.00	552,250.00	549,625.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00	500,000.00
	Human Resource	2,046,500.00	2,049,625.00	552,250.00	549,625.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00	500,000.00
	Average	2,046,500.00	2,049,625.00	552,250.00	549,625.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00	500,000.00
Administrative Assistant	All Departments	3,457,094.00	3,583,061.00	760,990.00	827,861.00	899,368.00	918,400.00	899,368.00	918,400.00	897,368.00	918,400.00
	Finance	3,457,094.00	3,583,061.00	760,990.00	827,861.00	899,368.00	918,400.00	899,368.00	918,400.00	897,368.00	918,400.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Average	3,457,094.00	3,583,061.00	760,990.00	827,861.00	899,368.00	918,400.00	899,368.00	918,400.00	897,368.00	918,400.00
Analyst Relations	All Departments	1,212,625.00	1,133,375.00	443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00
	Marketing & Communication	1,212,625.00	1,133,375.00	443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00
	Average	1,212,625.00	1,133,375.00	443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00
CEO	All Departments	1,988,500.00	2,049,625.00	522,250.00	549,625.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00	500,000.00
	Executive Management	1,988,500.00	2,049,625.00	522,250.00	549,625.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00	500,000.00
	Average	1,988,500.00	2,049,625.00	522,250.00	549,625.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00	500,000.00
CFO	All Departments	3,167,202.00	3,265,672.00	719,855.00	770,272.00	816,449.00	831,800.00	816,449.00	831,800.00	814,449.00	831,800.00
	Finance	3,167,202.00	3,265,672.00	719,855.00	770,272.00	816,449.00	831,800.00	816,449.00	831,800.00	814,449.00	831,800.00
	Average	3,167,202.00	3,265,672.00	719,855.00	770,272.00	816,449.00	831,800.00	816,449.00	831,800.00	814,449.00	831,800.00
CMO	All Departments	3,450,094.00	3,583,061.00	760,990.00	827,861.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00	918,400.00
	Marketing & Communication	3,450,094.00	3,583,061.00	760,990.00	827,861.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00	918,400.00
	Average	3,450,094.00	3,583,061.00	760,990.00	827,861.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00	918,400.00
CTO	All Departments	1,326,440.00	1,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00
	Product Development	1,326,440.00	1,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00
	Average	1,326,440.00	1,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00
Controller	All Departments	2,160,942.00	2,163,973.00	577,070.00	570,373.00	528,624.00	531,200.00	528,624.00	531,200.00	526,624.00	531,200.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Finance	2,160,942.00	2,163,973.00	577,070.00	570,373.00	528,624.00	531,200.00	528,624.00	531,200.00	526,624.00	531,200.00
	Average	2,160,942.00	2,163,973.00	577,070.00	570,373.00	528,624.00	531,200.00	528,624.00	531,200.00	526,624.00	531,200.00
Corporate Compliance	All Departments	1,950,092.00	1,944,073.00	538,570.00	530,473.00	471,174.00	471,200.00	471,174.00	471,200.00	469,174.00	471,200.00
	Human Resource	1,950,092.00	1,944,073.00	538,570.00	530,473.00	471,174.00	471,200.00	471,174.00	471,200.00	469,174.00	471,200.00
	Average	1,950,092.00	1,944,073.00	538,570.00	530,473.00	471,174.00	471,200.00	471,174.00	471,200.00	469,174.00	471,200.00
District Manager	All Departments	2,696,000.00	2,782,625.00	617,250.00	682,625.00	700,250.00	700,000.00	690,250.00	700,000.00	688,250.00	700,000.00
	Sales	2,696,000.00	2,782,625.00	617,250.00	682,625.00	700,250.00	700,000.00	690,250.00	700,000.00	688,250.00	700,000.00
	Average	2,696,000.00	2,782,625.00	617,250.00	682,625.00	700,250.00	700,000.00	690,250.00	700,000.00	688,250.00	700,000.00
EOE	All Departments	1,948,753.00	1,942,607.00	538,380.00	530,207.00	470,791.00	470,800.00	470,791.00	470,800.00	468,791.00	470,800.00
	Human Resource	1,948,753.00	1,942,607.00	538,380.00	530,207.00	470,791.00	470,800.00	470,791.00	470,800.00	468,791.00	470,800.00
	Average	1,948,753.00	1,942,607.00	538,380.00	530,207.00	470,791.00	470,800.00	470,791.00	470,800.00	468,791.00	470,800.00
Engineer	All Departments	2,785,950.00	2,855,925.00	666,750.00	695,925.00	704,400.00	720,000.00	707,400.00	720,000.00	707,400.00	720,000.00
	Product Development	2,785,950.00	2,855,925.00	666,750.00	695,925.00	704,400.00	720,000.00	707,400.00	720,000.00	707,400.00	720,000.00
	Average	2,785,950.00	2,855,925.00	666,750.00	695,925.00	704,400.00	720,000.00	707,400.00	720,000.00	707,400.00	720,000.00
Graphics	All Departments	3,221,125.00	3,332,375.00	728,500.00	782,375.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00	850,000.00
	Marketing & Communication	3,221,125.00	3,332,375.00	728,500.00	782,375.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00	850,000.00
	Average	3,221,125.00	3,332,375.00	728,500.00	782,375.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00	850,000.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
HR Generalists	All Departments	3,589,699.00	3,739,190.00	771,225.00	856,190.00	940,158.00	961,000.00	940,158.00	961,000.00	938,158.00	961,000.00
	Human Resource	3,589,699.00	3,739,190.00	771,225.00	856,190.00	940,158.00	961,000.00	940,158.00	961,000.00	938,158.00	961,000.00
	Average	3,589,699.00	3,739,190.00	771,225.00	856,190.00	940,158.00	961,000.00	940,158.00	961,000.00	938,158.00	961,000.00
HR Training	All Departments	1,280,592.00	1,211,073.00	443,570.00	397,473.00	279,674.00	271,200.00	279,674.00	271,200.00	277,674.00	271,200.00
	Human Resource	1,280,592.00	1,211,073.00	443,570.00	397,473.00	279,674.00	271,200.00	279,674.00	271,200.00	277,674.00	271,200.00
	Average	1,280,592.00	1,211,073.00	443,570.00	397,473.00	279,674.00	271,200.00	279,674.00	271,200.00	277,674.00	271,200.00
IS	All Departments	2,162,883.00	2,166,099.00	577,346.00	570,759.00	529,179.00	531,780.00	529,179.00	531,780.00	527,179.00	531,780.00
	Finance	2,162,883.00	2,166,099.00	577,346.00	570,759.00	529,179.00	531,780.00	529,179.00	531,780.00	527,179.00	531,780.00
	Average	2,162,883.00	2,166,099.00	577,346.00	570,759.00	529,179.00	531,780.00	529,179.00	531,780.00	527,179.00	531,780.00
Payroll	All Departments	1,139,285.00	1,045,415.00	432,100.00	367,415.00	236,395.00	226,000.00	236,395.00	226,000.00	234,395.00	226,000.00
	Finance	1,139,285.00	1,045,415.00	432,100.00	367,415.00	236,395.00	226,000.00	236,395.00	226,000.00	234,395.00	226,000.00
	Average	1,139,285.00	1,045,415.00	432,100.00	367,415.00	236,395.00	226,000.00	236,395.00	226,000.00	234,395.00	226,000.00
Pre-Sales	All Departments	2,528,625.00	2,599,375.00	593,500.00	649,375.00	652,375.00	650,000.00	642,375.00	650,000.00	640,375.00	650,000.00
	Sales	2,528,625.00	2,599,375.00	593,500.00	649,375.00	652,375.00	650,000.00	642,375.00	650,000.00	640,375.00	650,000.00
	Average	2,528,625.00	2,599,375.00	593,500.00	649,375.00	652,375.00	650,000.00	642,375.00	650,000.00	640,375.00	650,000.00
Press Relations	All Departments	1,786,084.00	1,761,226.00	524,872.00	497,296.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00	421,310.00
	Marketing & Communication	1,786,084.00	1,761,226.00	524,872.00	497,296.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00	421,310.00
	Average	1,786,084.00	1,761,226.00	524,872.00	497,296.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00	421,310.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Product Marketing Mgr	All Departments	2,773,899.00	2,842,731.00	665,040.00	693,531.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00	716,400.00
	Marketing & Communication	2,773,899.00	2,842,731.00	665,040.00	693,531.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00	716,400.00
	Average	2,773,899.00	2,842,731.00	665,040.00	693,531.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00	716,400.00
QA Engineer	All Departments	1,132,285.00	1,045,415.00	432,100.00	367,415.00	231,395.00	226,000.00	234,395.00	226,000.00	234,395.00	226,000.00
	Product Development	1,132,285.00	1,045,415.00	432,100.00	367,415.00	231,395.00	226,000.00	234,395.00	226,000.00	234,395.00	226,000.00
	Average	1,132,285.00	1,045,415.00	432,100.00	367,415.00	231,395.00	226,000.00	234,395.00	226,000.00	234,395.00	226,000.00
QA Manager	All Departments	1,169,777.00	1,086,463.00	437,420.00	374,863.00	242,119.00	237,200.00	245,119.00	237,200.00	245,119.00	237,200.00
	Product Development	1,169,777.00	1,086,463.00	437,420.00	374,863.00	242,119.00	237,200.00	245,119.00	237,200.00	245,119.00	237,200.00
	Average	1,169,777.00	1,086,463.00	437,420.00	374,863.00	242,119.00	237,200.00	245,119.00	237,200.00	245,119.00	237,200.00
SVP HR	All Departments	2,173,705.00	2,188,895.00	570,300.00	574,895.00	535,135.00	538,000.00	535,135.00	538,000.00	533,135.00	538,000.00
	Human Resource	2,173,705.00	2,188,895.00	570,300.00	574,895.00	535,135.00	538,000.00	535,135.00	538,000.00	533,135.00	538,000.00
	Average	2,173,705.00	2,188,895.00	570,300.00	574,895.00	535,135.00	538,000.00	535,135.00	538,000.00	533,135.00	538,000.00
SVP Partnerships	All Departments	1,949,637.00	1,962,755.00	392,100.00	367,415.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00	531,780.00
	Executive Management	1,949,637.00	1,962,755.00	392,100.00	367,415.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00	531,780.00
	Average	1,949,637.00	1,962,755.00	392,100.00	367,415.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00	531,780.00
SVP Services	All Departments	15,716,000.00	15,421,220.00	4,180,000.00	4,042,220.00	3,900,000.00	3,793,000.00	3,818,000.00	3,793,000.00	3,818,000.00	3,793,000.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Professional Services	15,716,000.00	15,421,220.00	4,180,000.00	4,042,220.00	3,900,000.00	3,793,000.00	3,818,000.00	3,793,000.00	3,818,000.00	3,793,000.00
	Average	15,716,000.00	15,421,220.00	4,180,000.00	4,042,220.00	3,900,000.00	3,793,000.00	3,818,000.00	3,793,000.00	3,818,000.00	3,793,000.00
SVP Strategic Development	All Departments	1,082,590.00	1,061,242.00	403,405.00	383,242.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00	226,000.00
	Executive Management	1,082,590.00	1,061,242.00	403,405.00	383,242.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00	226,000.00
	Average	1,082,590.00	1,061,242.00	403,405.00	383,242.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00	226,000.00
SVP WW Operations	All Departments	1,473,439.00	1,225,400.00	725,887.00	476,000.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00	249,800.00
	Executive Management	1,473,439.00	1,225,400.00	725,887.00	476,000.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00	249,800.00
	Average	1,473,439.00	1,225,400.00	725,887.00	476,000.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00	249,800.00
Sales Rep	All Departments	2,662,525.00	2,745,975.00	612,500.00	675,975.00	690,675.00	690,000.00	680,675.00	690,000.00	678,675.00	690,000.00
	Sales	2,662,525.00	2,745,975.00	612,500.00	675,975.00	690,675.00	690,000.00	680,675.00	690,000.00	678,675.00	690,000.00
	Average	2,662,525.00	2,745,975.00	612,500.00	675,975.00	690,675.00	690,000.00	680,675.00	690,000.00	678,675.00	690,000.00
Senior Consultant	All Departments	15,316,000.00	15,160,199.00	3,980,000.00	3,994,859.00	3,900,000.00	3,721,780.00	3,718,000.00	3,721,780.00	3,718,000.00	3,721,780.00
	Professional Services	15,316,000.00	15,160,199.00	3,980,000.00	3,994,859.00	3,900,000.00	3,721,780.00	3,718,000.00	3,721,780.00	3,718,000.00	3,721,780.00
	Average	15,316,000.00	15,160,199.00	3,980,000.00	3,994,859.00	3,900,000.00	3,721,780.00	3,718,000.00	3,721,780.00	3,718,000.00	3,721,780.00
Senior Engineer	All Departments	3,160,202.00	3,265,672.00	719,855.00	770,272.00	811,449.00	831,800.00	814,449.00	831,800.00	814,449.00	831,800.00
	Product Development	3,160,202.00	3,265,672.00	719,855.00	770,272.00	811,449.00	831,800.00	814,449.00	831,800.00	814,449.00	831,800.00
	Average	3,160,202.00	3,265,672.00	719,855.00	770,272.00	811,449.00	831,800.00	814,449.00	831,800.00	814,449.00	831,800.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Senior Sales Rep	All Departments	1,762,717.00	1,760,823.00	484,820.00	497,223.00	433,299.00	421,200.00	423,299.00	421,200.00	421,299.00	421,200.00
	Sales	1,762,717.00	1,760,823.00	484,820.00	497,223.00	433,299.00	421,200.00	423,299.00	421,200.00	421,299.00	421,200.00
	Average	1,762,717.00	1,760,823.00	484,820.00	497,223.00	433,299.00	421,200.00	423,299.00	421,200.00	421,299.00	421,200.00
Services Mgr	All Departments	17,916,000.00	17,401,786.00	4,680,000.00	4,401,586.00	4,500,000.00	4,333,400.00	4,318,000.00	4,333,400.00	4,418,000.00	4,333,400.00
	Professional Services	17,916,000.00	17,401,786.00	4,680,000.00	4,401,586.00	4,500,000.00	4,333,400.00	4,318,000.00	4,333,400.00	4,418,000.00	4,333,400.00
	Average	17,916,000.00	17,401,786.00	4,680,000.00	4,401,586.00	4,500,000.00	4,333,400.00	4,318,000.00	4,333,400.00	4,418,000.00	4,333,400.00
Staff Consultant	All Departments	14,634,206.00	14,220,896.00	4,180,000.00	3,824,426.00	3,500,000.00	3,465,490.00	3,618,000.00	3,465,490.00	3,336,206.00	3,465,490.00
	Professional Services	14,634,206.00	14,220,896.00	4,180,000.00	3,824,426.00	3,500,000.00	3,465,490.00	3,618,000.00	3,465,490.00	3,336,206.00	3,465,490.00
	Average	14,634,206.00	14,220,896.00	4,180,000.00	3,824,426.00	3,500,000.00	3,465,490.00	3,618,000.00	3,465,490.00	3,336,206.00	3,465,490.00
Trainer	All Departments	12,516,000.00	14,113,548.00	3,380,000.00	3,804,948.00	3,300,000.00	3,436,200.00	2,918,000.00	3,436,200.00	2,918,000.00	3,436,200.00
	Professional Services	12,516,000.00	14,113,548.00	3,380,000.00	3,804,948.00	3,300,000.00	3,436,200.00	2,918,000.00	3,436,200.00	2,918,000.00	3,436,200.00
	Average	12,516,000.00	14,113,548.00	3,380,000.00	3,804,948.00	3,300,000.00	3,436,200.00	2,918,000.00	3,436,200.00	2,918,000.00	3,436,200.00
VP Engineering	All Departments	1,211,957.00	1,132,642.00	443,405.00	383,242.00	254,184.00	249,800.00	257,184.00	249,800.00	257,184.00	249,800.00
	Product Development	1,211,957.00	1,132,642.00	443,405.00	383,242.00	254,184.00	249,800.00	257,184.00	249,800.00	257,184.00	249,800.00
	Average	1,211,957.00	1,132,642.00	443,405.00	383,242.00	254,184.00	249,800.00	257,184.00	249,800.00	257,184.00	249,800.00
Writer	All Departments	1,326,440.00	1,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00
	Marketing & Communication	1,326,440.00	1,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Average	1,326,440.00	1,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00
Average		3,870,253.76	3,882,161.68	1,037,772.97	1,024,139.51	959,131.38	952,674.05	940,644.89	952,674.05	932,704.51	952,674.05
Minimum		1,082,590.00	1,045,415.00	392,100.00	367,415.00	226,395.00	226,000.00	234,395.00	226,000.00	216,395.00	226,000.00