

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Positions	All Departments	143,639,982.00	143,199,389.00	37,893,162.00	38,397,600.00	15,248,940.00	15,487,861.00	15,248,940.00	14,803,861.00	15,248,940.00	14,510,067.00
	Executive Management	6,299,022.00	6,494,166.00	1,776,282.00	2,043,642.00	1,507,580.00	1,483,508.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00
	Finance	12,224,220.00	12,087,406.00	3,106,680.00	3,067,361.00	3,039,180.00	3,010,015.00	3,039,180.00	3,010,015.00	3,039,180.00	3,000,015.00
	Human Resource	13,075,463.00	12,989,341.00	3,438,863.00	3,414,295.00	3,212,200.00	3,195,682.00	3,212,200.00	3,195,682.00	3,212,200.00	3,183,682.00
	Marketing & Communication	13,910,753.00	13,770,267.00	3,590,423.00	3,582,552.00	3,440,110.00	3,383,905.00	3,440,110.00	3,401,905.00	3,440,110.00	3,401,905.00
	Product Development	10,644,102.00	10,786,611.00	2,997,702.00	3,159,180.00	2,548,800.00	2,530,477.00	2,548,800.00	2,548,477.00	2,548,800.00	2,548,477.00
	Sales	11,168,773.00	11,973,392.00	2,915,173.00	2,730,570.00	2,751,200.00	2,784,274.00	2,751,200.00	2,734,274.00	2,751,200.00	2,724,274.00
	Professional Services	76,317,649.00	76,098,206.00	20,068,039.00	20,400,000.00	18,749,870.00	19,100,000.00	18,749,870.00	18,390,000.00	18,749,870.00	18,208,206.00
	Average	20,519,997.43	20,457,055.55	5,413,308.86	5,485,371.43	3,035,562.86	3,069,694.43	3,035,562.86	3,071,980.14	3,035,562.86	3,030,009.57
Account Executive	All Departments	1,279,975.00	1,323,525.00	409,975.00	422,500.00	290,000.00	307,675.00	290,000.00	297,675.00	290,000.00	295,675.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales	1,279,975.00	1,323,525.00	409,975.00	422,500.00	290,000.00	307,675.00	290,000.00	297,675.00	290,000.00	295,675.00
	Professional Services										
	Average	1,279,975.00	1,323,525.00	409,975.00	422,500.00	290,000.00	307,675.00	290,000.00	297,675.00	290,000.00	295,675.00
Administrative	All Departments	2,049,625.00	2,046,500.00	549,625.00	552,250.00	500,000.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00
	Executive Management										
	Finance										
	Human Resource	2,049,625.00	2,046,500.00	549,625.00	552,250.00	500,000.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	2,049,625.00	2,046,500.00	549,625.00	552,250.00	500,000.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Average	2,049,625.00	2,046,500.00	549,625.00	552,250.00	500,000.00	498,750.00	500,000.00	498,750.00	500,000.00	496,750.00
Administrative Assistant	All Departments	3,583,061.00	3,457,094.00	827,861.00	760,990.00	918,400.00	899,368.00	918,400.00	899,368.00	918,400.00	897,368.00
	Executive Management										
	Finance	3,583,061.00	3,457,094.00	827,861.00	760,990.00	918,400.00	899,368.00	918,400.00	899,368.00	918,400.00	897,368.00
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	3,583,061.00	3,457,094.00	827,861.00	760,990.00	918,400.00	899,368.00	918,400.00	899,368.00	918,400.00	897,368.00
Analyst Relations	All Departments	1,133,375.00	1,212,625.00	383,375.00	443,500.00	250,000.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication	1,133,375.00	1,212,625.00	383,375.00	443,500.00	250,000.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00
	Product Development										
	Sales										
	Professional Services										
	Average	1,133,375.00	1,212,625.00	383,375.00	443,500.00	250,000.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00
CEO	All Departments	2,049,625.00	1,988,500.00	549,625.00	522,250.00	500,000.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00
	Executive Management	2,049,625.00	1,988,500.00	549,625.00	522,250.00	500,000.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Professional Services										
	Average	2,049,625.00	1,988,500.00	549,625.00	522,250.00	500,000.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00
CFO	All Departments	3,265,672.00	3,167,202.00	770,272.00	719,855.00	831,800.00	816,449.00	831,800.00	816,449.00	831,800.00	814,449.00
	Executive Management										
	Finance	3,265,672.00	3,167,202.00	770,272.00	719,855.00	831,800.00	816,449.00	831,800.00	816,449.00	831,800.00	814,449.00
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	3,265,672.00	3,167,202.00	770,272.00	719,855.00	831,800.00	816,449.00	831,800.00	816,449.00	831,800.00	814,449.00
CMO	All Departments	3,583,061.00	3,450,094.00	827,861.00	760,990.00	918,400.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication	3,583,061.00	3,450,094.00	827,861.00	760,990.00	918,400.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00
	Product Development										
	Sales										
	Professional Services										
	Average	3,583,061.00	3,450,094.00	827,861.00	760,990.00	918,400.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00
CTO	All Departments	1,257,985.00	1,326,440.00	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development	1,257,985.00	1,326,440.00	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Sales										
	Professional Services										
	Average	1,257,985.00	1,326,440.00	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00
Controller	All Departments	2,163,973.00	2,160,942.00	570,373.00	577,070.00	531,200.00	528,624.00	531,200.00	528,624.00	531,200.00	526,624.00
	Executive Management										
	Finance	2,163,973.00	2,160,942.00	570,373.00	577,070.00	531,200.00	528,624.00	531,200.00	528,624.00	531,200.00	526,624.00
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	2,163,973.00	2,160,942.00	570,373.00	577,070.00	531,200.00	528,624.00	531,200.00	528,624.00	531,200.00	526,624.00
Corporate Compliance	All Departments	1,944,073.00	1,950,092.00	530,473.00	538,570.00	471,200.00	471,174.00	471,200.00	471,174.00	471,200.00	469,174.00
	Executive Management										
	Finance										
	Human Resource	1,944,073.00	1,950,092.00	530,473.00	538,570.00	471,200.00	471,174.00	471,200.00	471,174.00	471,200.00	469,174.00
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	1,944,073.00	1,950,092.00	530,473.00	538,570.00	471,200.00	471,174.00	471,200.00	471,174.00	471,200.00	469,174.00
District Manager	All Departments	2,782,625.00	2,696,000.00	682,625.00	617,250.00	700,000.00	700,250.00	700,000.00	690,250.00	700,000.00	688,250.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Product Development										
	Sales	2,782,625.00	2,696,000.00	682,625.00	617,250.00	700,000.00	700,250.00	700,000.00	690,250.00	700,000.00	688,250.00
	Professional Services										
	Average	2,782,625.00	2,696,000.00	682,625.00	617,250.00	700,000.00	700,250.00	700,000.00	690,250.00	700,000.00	688,250.00
EOE	All Departments	1,942,607.00	1,948,753.00	530,207.00	538,380.00	470,800.00	470,791.00	470,800.00	470,791.00	470,800.00	468,791.00
	Executive Management										
	Finance										
	Human Resource	1,942,607.00	1,948,753.00	530,207.00	538,380.00	470,800.00	470,791.00	470,800.00	470,791.00	470,800.00	468,791.00
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	1,942,607.00	1,948,753.00	530,207.00	538,380.00	470,800.00	470,791.00	470,800.00	470,791.00	470,800.00	468,791.00
Engineer	All Departments	2,855,925.00	2,785,950.00	695,925.00	666,750.00	720,000.00	704,400.00	720,000.00	707,400.00	720,000.00	707,400.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development	2,855,925.00	2,785,950.00	695,925.00	666,750.00	720,000.00	704,400.00	720,000.00	707,400.00	720,000.00	707,400.00
	Sales										
	Professional Services										
	Average	2,855,925.00	2,785,950.00	695,925.00	666,750.00	720,000.00	704,400.00	720,000.00	707,400.00	720,000.00	707,400.00
Graphics	All Departments	3,332,375.00	3,221,125.00	782,375.00	728,500.00	850,000.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00
	Executive Management										
	Finance										
	Human Resource										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Marketing & Communication	3,332,375.00	3,221,125.00	782,375.00	728,500.00	850,000.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00
	Product Development										
	Sales										
	Professional Services										
	Average	3,332,375.00	3,221,125.00	782,375.00	728,500.00	850,000.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00
HR Generalists	All Departments	3,739,190.00	3,589,699.00	856,190.00	771,225.00	961,000.00	940,158.00	961,000.00	940,158.00	961,000.00	938,158.00
	Executive Management										
	Finance										
	Human Resource	3,739,190.00	3,589,699.00	856,190.00	771,225.00	961,000.00	940,158.00	961,000.00	940,158.00	961,000.00	938,158.00
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	3,739,190.00	3,589,699.00	856,190.00	771,225.00	961,000.00	940,158.00	961,000.00	940,158.00	961,000.00	938,158.00
HR Training	All Departments	1,211,073.00	1,280,592.00	397,473.00	443,570.00	271,200.00	279,674.00	271,200.00	279,674.00	271,200.00	277,674.00
	Executive Management										
	Finance										
	Human Resource	1,211,073.00	1,280,592.00	397,473.00	443,570.00	271,200.00	279,674.00	271,200.00	279,674.00	271,200.00	277,674.00
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	1,211,073.00	1,280,592.00	397,473.00	443,570.00	271,200.00	279,674.00	271,200.00	279,674.00	271,200.00	277,674.00
IS	All Departments	2,166,099.00	2,162,883.00	570,759.00	577,346.00	531,780.00	529,179.00	531,780.00	529,179.00	531,780.00	527,179.00
	Executive Management										
	Finance	2,166,099.00	2,162,883.00	570,759.00	577,346.00	531,780.00	529,179.00	531,780.00	529,179.00	531,780.00	527,179.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	2,166,099.00	2,162,883.00	570,759.00	577,346.00	531,780.00	529,179.00	531,780.00	529,179.00	531,780.00	527,179.00
Payroll	All Departments	1,045,415.00	1,139,285.00	367,415.00	432,100.00	226,000.00	236,395.00	226,000.00	236,395.00	226,000.00	234,395.00
	Executive Management										
	Finance	1,045,415.00	1,139,285.00	367,415.00	432,100.00	226,000.00	236,395.00	226,000.00	236,395.00	226,000.00	234,395.00
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	1,045,415.00	1,139,285.00	367,415.00	432,100.00	226,000.00	236,395.00	226,000.00	236,395.00	226,000.00	234,395.00
Pre-Sales	All Departments	2,599,375.00	2,528,625.00	649,375.00	593,500.00	650,000.00	652,375.00	650,000.00	642,375.00	650,000.00	640,375.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales	2,599,375.00	2,528,625.00	649,375.00	593,500.00	650,000.00	652,375.00	650,000.00	642,375.00	650,000.00	640,375.00
	Professional Services										
	Average	2,599,375.00	2,528,625.00	649,375.00	593,500.00	650,000.00	652,375.00	650,000.00	642,375.00	650,000.00	640,375.00
Press Relations	All Departments	1,761,226.00	1,786,084.00	497,296.00	524,872.00	421,310.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00
	Executive Management										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Finance										
	Human Resource										
	Marketing & Communication	1,761,226.00	1,786,084.00	497,296.00	524,872.00	421,310.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00
	Product Development										
	Sales										
	Professional Services										
	Average	1,761,226.00	1,786,084.00	497,296.00	524,872.00	421,310.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00
Product Marketing Mgr	All Departments	2,842,731.00	2,773,899.00	693,531.00	665,040.00	716,400.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication	2,842,731.00	2,773,899.00	693,531.00	665,040.00	716,400.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00
	Product Development										
	Sales										
	Professional Services										
	Average	2,842,731.00	2,773,899.00	693,531.00	665,040.00	716,400.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00
QA Engineer	All Departments	1,045,415.00	1,132,285.00	367,415.00	432,100.00	226,000.00	231,395.00	226,000.00	234,395.00	226,000.00	234,395.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development	1,045,415.00	1,132,285.00	367,415.00	432,100.00	226,000.00	231,395.00	226,000.00	234,395.00	226,000.00	234,395.00
	Sales										
	Professional Services										
	Average	1,045,415.00	1,132,285.00	367,415.00	432,100.00	226,000.00	231,395.00	226,000.00	234,395.00	226,000.00	234,395.00
QA Manager	All Departments	1,086,463.00	1,169,777.00	374,863.00	437,420.00	237,200.00	242,119.00	237,200.00	245,119.00	237,200.00	245,119.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development	1,086,463.00	1,169,777.00	374,863.00	437,420.00	237,200.00	242,119.00	237,200.00	245,119.00	237,200.00	245,119.00
	Sales										
	Professional Services										
	Average	1,086,463.00	1,169,777.00	374,863.00	437,420.00	237,200.00	242,119.00	237,200.00	245,119.00	237,200.00	245,119.00
SVP HR	All Departments	2,188,895.00	2,173,705.00	574,895.00	570,300.00	538,000.00	535,135.00	538,000.00	535,135.00	538,000.00	533,135.00
	Executive Management										
	Finance										
	Human Resource	2,188,895.00	2,173,705.00	574,895.00	570,300.00	538,000.00	535,135.00	538,000.00	535,135.00	538,000.00	533,135.00
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	2,188,895.00	2,173,705.00	574,895.00	570,300.00	538,000.00	535,135.00	538,000.00	535,135.00	538,000.00	533,135.00
SVP Partnership	All Departments	1,962,755.00	1,949,637.00	367,415.00	392,100.00	531,780.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00
	Executive Management	1,962,755.00	1,949,637.00	367,415.00	392,100.00	531,780.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	1,962,755.00	1,949,637.00	367,415.00	392,100.00	531,780.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
SVP Services	All Departments	15,421,220.00	15,716,000.00	4,042,220.00	4,180,000.00	3,793,000.00	3,900,000.00	3,793,000.00	3,818,000.00	3,793,000.00	3,818,000.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services	15,421,220.00	15,716,000.00	4,042,220.00	4,180,000.00	3,793,000.00	3,900,000.00	3,793,000.00	3,818,000.00	3,793,000.00	3,818,000.00
	Average	15,421,220.00	15,716,000.00	4,042,220.00	4,180,000.00	3,793,000.00	3,900,000.00	3,793,000.00	3,818,000.00	3,793,000.00	3,818,000.00
SVP Strategic Development	All Departments	1,061,242.00	1,082,590.00	383,242.00	403,405.00	226,000.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00
	Executive Management	1,061,242.00	1,082,590.00	383,242.00	403,405.00	226,000.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average	1,061,242.00	1,082,590.00	383,242.00	403,405.00	226,000.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00
SVP WW Operations	All Departments	1,225,400.00	1,473,439.00	476,000.00	725,887.00	249,800.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00
	Executive Management	1,225,400.00	1,473,439.00	476,000.00	725,887.00	249,800.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services										
	Average										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Average	1,225,400.00	1,473,439.00	476,000.00	725,887.00	249,800.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00
Sales Rep	All Departments	2,745,975.00	2,662,525.00	675,975.00	612,500.00	690,000.00	690,675.00	690,000.00	680,675.00	690,000.00	678,675.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales	2,745,975.00	2,662,525.00	675,975.00	612,500.00	690,000.00	690,675.00	690,000.00	680,675.00	690,000.00	678,675.00
	Professional Services										
	Average	2,745,975.00	2,662,525.00	675,975.00	612,500.00	690,000.00	690,675.00	690,000.00	680,675.00	690,000.00	678,675.00
Senior Consultant	All Departments	15,160,199.00	15,316,000.00	3,994,859.00	3,980,000.00	3,721,780.00	3,900,000.00	3,721,780.00	3,718,000.00	3,721,780.00	3,718,000.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services	15,160,199.00	15,316,000.00	3,994,859.00	3,980,000.00	3,721,780.00	3,900,000.00	3,721,780.00	3,718,000.00	3,721,780.00	3,718,000.00
	Average	15,160,199.00	15,316,000.00	3,994,859.00	3,980,000.00	3,721,780.00	3,900,000.00	3,721,780.00	3,718,000.00	3,721,780.00	3,718,000.00
Senior Engineer	All Departments	3,265,672.00	3,160,202.00	770,272.00	719,855.00	831,800.00	811,449.00	831,800.00	814,449.00	831,800.00	814,449.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development	3,265,672.00	3,160,202.00	770,272.00	719,855.00	831,800.00	811,449.00	831,800.00	814,449.00	831,800.00	814,449.00
	Sales										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Professional Services										
	Average	3,265,672.00	3,160,202.00	770,272.00	719,855.00	831,800.00	811,449.00	831,800.00	814,449.00	831,800.00	814,449.00
Senior Sales Rep	All Departments	1,760,823.00	1,762,717.00	497,223.00	484,820.00	421,200.00	433,299.00	421,200.00	423,299.00	421,200.00	421,299.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales	1,760,823.00	1,762,717.00	497,223.00	484,820.00	421,200.00	433,299.00	421,200.00	423,299.00	421,200.00	421,299.00
	Professional Services										
	Average	1,760,823.00	1,762,717.00	497,223.00	484,820.00	421,200.00	433,299.00	421,200.00	423,299.00	421,200.00	421,299.00
Services Mgr	All Departments	17,401,786.00	17,916,000.00	4,401,586.00	4,680,000.00	4,333,400.00	4,500,000.00	4,333,400.00	4,318,000.00	4,333,400.00	4,418,000.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services	17,401,786.00	17,916,000.00	4,401,586.00	4,680,000.00	4,333,400.00	4,500,000.00	4,333,400.00	4,318,000.00	4,333,400.00	4,418,000.00
	Average	17,401,786.00	17,916,000.00	4,401,586.00	4,680,000.00	4,333,400.00	4,500,000.00	4,333,400.00	4,318,000.00	4,333,400.00	4,418,000.00
Staff Consultant	All Departments	14,220,896.00	14,634,206.00	3,824,426.00	4,180,000.00	3,465,490.00	3,500,000.00	3,465,490.00	3,618,000.00	3,465,490.00	3,336,206.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Sales										
	Professional Services	14,220,896.00	14,634,206.00	3,824,426.00	4,180,000.00	3,465,490.00	3,500,000.00	3,465,490.00	3,618,000.00	3,465,490.00	3,336,206.00
	Average	14,220,896.00	14,634,206.00	3,824,426.00	4,180,000.00	3,465,490.00	3,500,000.00	3,465,490.00	3,618,000.00	3,465,490.00	3,336,206.00
Trainer	All Departments	14,113,548.00	12,516,000.00	3,804,948.00	3,380,000.00	3,436,200.00	3,300,000.00	3,436,200.00	2,918,000.00	3,436,200.00	2,918,000.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development										
	Sales										
	Professional Services	14,113,548.00	12,516,000.00	3,804,948.00	3,380,000.00	3,436,200.00	3,300,000.00	3,436,200.00	2,918,000.00	3,436,200.00	2,918,000.00
	Average	14,113,548.00	12,516,000.00	3,804,948.00	3,380,000.00	3,436,200.00	3,300,000.00	3,436,200.00	2,918,000.00	3,436,200.00	2,918,000.00
VP Engineering	All Departments	1,132,642.00	1,211,957.00	383,242.00	443,405.00	249,800.00	254,184.00	249,800.00	257,184.00	249,800.00	257,184.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication										
	Product Development	1,132,642.00	1,211,957.00	383,242.00	443,405.00	249,800.00	254,184.00	249,800.00	257,184.00	249,800.00	257,184.00
	Sales										
	Professional Services										
	Average	1,132,642.00	1,211,957.00	383,242.00	443,405.00	249,800.00	254,184.00	249,800.00	257,184.00	249,800.00	257,184.00
Writer	All Departments	1,257,985.00	1,326,440.00	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00
	Executive Management										
	Finance										
	Human Resource										
	Marketing & Communication	1,257,985.00	1,326,440.00	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Product Development										
	Sales										
	Professional Services										
	Average	1,257,985.0	1,326,440.0	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00
Average		3,882,161.68	3,870,253.76	1,024,139.51	1,037,772.97	752,674.05	959,131.38	952,674.05	940,644.89	952,674.05	932,704.51
Minimum		1,045,415.0	1,082,590.0	367,415.00	392,100.00	226,000.00	226,395.00	226,000.00	234,395.00	226,000.00	216,395.00