

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	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	35,799,847.25	35,909,995.50
	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	1,623,541.50	1,574,755.50
	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	3,021,851.50	3,056,055.00
	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	3,247,335.25	3,268,865.75
	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	3,442,566.75	3,477,688.25
	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	2,696,652.75	2,661,025.50
	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	19,024,551.50	19,079,412.25
	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	2,743,348.00	2,792,193.25
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	330,881.25	319,993.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	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	330,881.25	319,993.75

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	511,625.00	512,406.25
	Executive Management												
	Finance												
	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	511,625.00	512,406.25
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	864,273.50	895,765.25
	Executive Management												
	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	864,273.50	895,765.25
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	303,156.25	283,343.75
	Executive Management												
	Finance												
	Human Resource												
	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	303,156.25	283,343.75
	Product Development												
	Professional Services												
	Sales												
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	497,125.00	512,406.25
	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	497,125.00	512,406.25
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	791,800.50	816,418.00
	Executive Management												
	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	791,800.50	816,418.00
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	862,523.50	895,765.25
	Executive Management												
	Finance												
	Human Resource												
	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	862,523.50	895,765.25
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	331,610.00	314,496.25
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	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	331,610.00	314,496.25
	Professional Services												
	Sales												
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	540,235.50	540,993.25
	Executive Management												
	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	540,235.50	540,993.25
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	487,523.00	486,018.25
	Executive Management												
	Finance												
	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	487,523.00	486,018.25
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	674,000.00	695,656.25
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	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	674,000.00	695,656.25

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	487,188.25	485,651.75
	Executive Management												
	Finance												
	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	487,188.25	485,651.75
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	696,487.50	713,981.25
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	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	696,487.50	713,981.25
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	805,281.25	833,093.75
	Executive Management												
	Finance												
	Human Resource												
	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	805,281.25	833,093.75
	Product Development												
	Professional Services												
	Sales												
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	897,424.75	934,797.50
	Executive Management												
	Finance												
	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	897,424.75	934,797.50
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												



		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	320,148.00	302,768.25
	Executive Management												
	Finance												
	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	320,148.00	302,768.25
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	540,720.75	541,524.75
	Executive Management												
	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	540,720.75	541,524.75
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	284,821.25	261,353.75
	Executive Management												
	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	284,821.25	261,353.75
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	632,156.25	649,843.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	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	632,156.25	649,843.75

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	446,521.00	440,306.50
	Executive Management												
	Finance												
	Human Resource												
	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	446,521.00	440,306.50
	Product Development												
	Professional Services												
	Sales												
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	693,474.75	710,682.75
	Executive Management												
	Finance												
	Human Resource												
	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	693,474.75	710,682.75
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	283,071.25	261,353.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	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	283,071.25	261,353.75
	Professional Services												
	Sales												
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	292,444.25	271,615.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	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	292,444.25	271,615.75
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	543,426.25	547,223.75
	Executive Management												
	Finance												
	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	543,426.25	547,223.75
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	487,409.25	490,688.75
	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	487,409.25	490,688.75
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	3,929,000.00	3,855,305.00
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	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	3,929,000.00	3,855,305.00
	Sales												
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	270,647.50	265,310.50
	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	270,647.50	265,310.50
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	368,359.75	306,350.00
	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	368,359.75	306,350.00
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	Sales												
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	665,631.25	686,493.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	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	665,631.25	686,493.75

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	3,829,000.00	3,790,049.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	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	3,829,000.00	3,790,049.75
	Sales												
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	790,050.50	816,418.00
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	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	790,050.50	816,418.00
	Professional Services												
	Sales												



		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	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	440,679.25	440,205.75
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	Professional Services												
	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	440,679.25	440,205.75
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	4,479,000.00	4,350,446.50
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	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	4,479,000.00	4,350,446.50
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	3,658,551.50	3,555,224.00
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	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	3,658,551.50	3,555,224.00
	Sales												
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	3,129,000.00	3,528,387.00
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	Product Development												
	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	3,129,000.00	3,528,387.00
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	302,989.25	283,160.50
	Executive Management												
	Finance												
	Human Resource												
	Marketing & Communication												
	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	302,989.25	283,160.50
	Professional Services												
	Sales												
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	331,610.00	314,496.25
	Executive Management												
	Finance												
	Human Resource												
	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	331,610.00	314,496.25
	Product Development												
	Professional Services												
	Sales												

		Region											
		All Regions		Central		Eastern		Southern		Western		Average	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
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	267,321.25	261,353.75