

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Departments	All Positions	143,639,982.00	143,199,389.00	37,893,162.00	38,397,600.00	35,248,940.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00
	Average	143,639,982.00	143,199,389.00	37,893,162.00	38,397,600.00	35,248,940.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00
Professional Services	All Positions	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	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
Marketing & Communication	All Positions	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
	Average	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
Human Resource	All Positions	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
	Average	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
Finance	All Positions	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
	Average	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
Sales	All Positions	11,168,773.00	10,973,392.00	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
	Average	11,168,773.00	10,973,392.00	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
Product Development	All Positions	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
	Average	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
Executive Management	All Positions	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
	Average	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
Average		20,519,997.43	20,457,055.57	5,413,308.86	5,485,371.43	5,035,562.86	5,069,694.43	5,035,562.86	4,971,980.14	5,035,562.86	4,930,009.57
Minimum		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