

|                           |                           | Region         |                |               |               |               |               |               |               |               |               |
|---------------------------|---------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                           |                           | All Regions    |                | Central       |               | Eastern       |               | Southern      |               | Western       |               |
|                           |                           | Measures       |                | Measures      |               | Measures      |               | Measures      |               | Measures      |               |
| Department                | Positions                 | Budget         | Actual         | Budget        | Actual        | Budget        | Actual        | Budget        | Actual        | Budget        | Actual        |
| All Departments           | All Positions             | 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 |
|                           | Average                   | 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      | All Positions             | 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  |
|                           | Average                   | 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                   | All Positions             | 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  |
|                           | Average                   | 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            | All Positions             | 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  |
|                           | Average                   | 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 | All Positions             | 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  |
|                           | Account Executive         |                |                |               |               |               |               |               |               |               |               |
|                           | Administration            |                |                |               |               |               |               |               |               |               |               |
|                           | Administrative Assistant  |                |                |               |               |               |               |               |               |               |               |
|                           | Analyst Relations         | 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                       |                |                |               |               |               |               |               |               |               |               |
|                           | CFO                       |                |                |               |               |               |               |               |               |               |               |
|                           | CMO                       | 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                       |                |                |               |               |               |               |               |               |               |               |
|                           | Controller                |                |                |               |               |               |               |               |               |               |               |
|                           | Corporate Compliance      |                |                |               |               |               |               |               |               |               |               |
|                           | District Manager          |                |                |               |               |               |               |               |               |               |               |
|                           | EOE                       |                |                |               |               |               |               |               |               |               |               |
|                           | Engineer                  |                |                |               |               |               |               |               |               |               |               |
|                           | Graphics                  | 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    |
|                           | HR Generalists            |                |                |               |               |               |               |               |               |               |               |
|                           | HR Training               |                |                |               |               |               |               |               |               |               |               |
|                           | IS                        |                |                |               |               |               |               |               |               |               |               |
|                           | Payroll                   |                |                |               |               |               |               |               |               |               |               |
|                           | Pre-Sales                 |                |                |               |               |               |               |               |               |               |               |
|                           | Press Relations           | 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    |
|                           | Product Marketing Mgr     | 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               |                |                |               |               |               |               |               |               |               |               |
|                           | 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                    | 1 326 440,00   | 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                   | 2 295 044,50   | 2 318 458,83   | 597 092,00    | 598 403,83    | 563 984,17    | 573 351,67    | 566 984,17    | 573 351,67    | 566 984,17    | 573 351,67    |
| Product Development       | All Positions             | 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  |
|                           | Average                   | 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     | All Positions             | 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 |
|                           | Average                   | 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                     | All Positions             | 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                   | 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                   | 11 933 282,42  | 11 969 998,50  | 3 199 800,00  | 3 157 763,50  | 2 957 321,75  | 2 937 411,67  | 2 900 321,75  | 2 937 411,67  | 2 875 838,92  | 2 937 411,67  |
|                           | Minimum                   | 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    |