

		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
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
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
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
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
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
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
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