

|                           |                       | 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 |
| 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 |
| 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  |
|                           | CMO                   | 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    |
|                           | Graphics              | 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 Marketing Mgr | 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    |
|                           | Press Relations       | 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    |
|                           | Writer                | 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    |
|                           | Analyst Relations     | 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    |
| 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  |
| 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  |
| 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  |
| 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  |
| 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  |