

| | | Region | | | | | | | | | |
|---------------|---------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | All Regions | | Eastern | | Central | | Southern | | Western | |
| | | Measures | | Measures | | Measures | | Measures | | Measures | |
| Positions | Department | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| All Positions | All Departments | 143,639,982.00 | 143,199,389.00 | 35,248,940.00 | 35,487,861.00 | 37,893,162.00 | 38,397,600.00 | 35,248,940.00 | 34,803,861.00 | 35,248,940.00 | 34,510,067.00 |
| | Executive Management | 6,299,022.00 | 6,494,166.00 | 1,507,580.00 | 1,483,508.00 | 1,776,282.00 | 2,043,642.00 | 1,507,580.00 | 1,523,508.00 | 1,507,580.00 | 1,443,508.00 |
| | Finance | 12,224,220.00 | 12,087,406.00 | 3,039,180.00 | 3,010,015.00 | 3,106,680.00 | 3,067,361.00 | 3,039,180.00 | 3,010,015.00 | 3,039,180.00 | 3,000,015.00 |
| | Human Resource | 13,075,463.00 | 12,989,341.00 | 3,212,200.00 | 3,195,682.00 | 3,438,863.00 | 3,414,295.00 | 3,212,200.00 | 3,195,682.00 | 3,212,200.00 | 3,183,682.00 |
| | Product Development | 10,644,102.00 | 10,786,611.00 | 2,548,800.00 | 2,530,477.00 | 2,997,702.00 | 3,159,180.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 | 2,548,477.00 |
| | Professional Services | 76,317,649.00 | 76,098,206.00 | 18,749,870.00 | 19,100,000.00 | 20,068,039.00 | 20,400,000.00 | 18,749,870.00 | 18,390,000.00 | 18,749,870.00 | 18,208,206.00 |
| | Marketing & Communication | 13,910,753.00 | 13,770,267.00 | 3,440,110.00 | 3,383,905.00 | 3,590,423.00 | 3,582,552.00 | 3,440,110.00 | 3,401,905.00 | 3,440,110.00 | 3,401,905.00 |
| | Sales | 11,168,773.00 | 10,973,392.00 | 2,751,200.00 | 2,784,274.00 | 2,915,173.00 | 2,730,570.00 | 2,751,200.00 | 2,734,274.00 | 2,751,200.00 | 2,724,274.00 |
| | Average | 20,519,997.44 | 20,457,055.56 | 5,035,562.86 | 5,069,694.44 | 5,413,308.89 | 5,485,371.44 | 5,035,562.86 | 4,971,980.11 | 5,035,562.86 | 4,930,009.57 |
| Average | | 20,519,997.44 | 20,457,055.56 | 5,035,562.86 | 5,069,694.44 | 5,413,308.89 | 5,485,371.44 | 5,035,562.86 | 4,971,980.11 | 5,035,562.86 | 4,930,009.57 |
| Minimum | | 6,299,022.00 | 6,494,166.00 | 1,507,580.00 | 1,483,508.00 | 1,776,282.00 | 2,043,642.00 | 1,507,580.00 | 1,523,508.00 | 1,507,580.00 | 1,443,508.00 |