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		Measures										
		Actual Region					Budget Region					
Departmen	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
All Departmen	All t § ositions	143,639,98	2307 0,893,162.	0865,248,940	085,248,940	0825,248,940	0043,199,38	338 0,397,600	0825,487,861	0804,803,861	0804,510,067	
	Average	143,639,98	37,893,162.	35,248,940	35,248,940	35,248,940	143,199,38	38,397,600	35,487,861	34,803,861	34,510,067	
Executive Manageme	All n P ositions	6,299,022.0	01,776,282.0	O1,507,580.C	O1,507,580.0	O1,507,580.C	06,494,166.0	œ,043,642.0	01,483,508.0	O1,523,508.0	01,443,508.	
	Average	6,299,022.0	1,776,282.0	1,507,580.0	1,507,580.0	1,507,580.0	6,494,166.0	2,043,642.0	1,483,508.0	1,523,508.0	1,443,508.	
Finance	All Positions	12,224,220	030,106,680.0	Œ,039,180.0	Œ,039,180.0	Œ,039,180.0	012,087,406	OSQ,067,361.0	Œ,010,015.0	Œ,010,015.0	0 3,000,015.	
	Average	12,224,220	3,106,680.0	3,039,180.0	3,039,180.0	3,039,180.0	12,087,406	3,067,361.0	3,010,015.0	3,010,015.0	3,000,015.	
Human Resource	All Positions	13,075,463	03 0,438,863.0	Œ,212,200.0	Œ,212,200.0	Œ,212,200.0	012,989,341	030,414,295.0	Œ,195,682.0	Œ,195,682.0	Œ,183,682.	
	Average	13,075,463	3,438,863.0	3,212,200.0	3,212,200.0	3,212,200.0	12,989,341	3,414,295.0	3,195,682.0	3,195,682.0	3,183,682.	
Marketing & Communic	All Positions	13,910,753	080,590,423.0	Œ,440,110.0	Œ,440,110.0	Œ,440,110.0	013,770,267	060,582,552.0	Œ,383,905.C	Œ,401,905.0	Œ,401,905.	
	Account Executive											
	Administra	tion										
	Administra Assistant											
	Analyst Relations	1,133,375.0	0883,375.00	250,000.00	250,000.00	250,000.00	1,212,625.0	0443,500.00	254,375.00	257,375.00	257,375.00	
	CEO											
	CFO											
	СМО	3,583,061.0	827,861.00	918,400.00	918,400.00	918,400.00	3,450,094.0	760,990.00	894,368.00	897,368.00	897,368.00	
	СТО											
	Controller											
	Corporate Complianc	e										
	District Manager											
	EOE											
	Engineer											
	Graphics	3,332,375.0	0782,375.00	850,000.00	850,000.00	850,000.00	3,221,125.0	0728,500.00	828,875.00	831,875.00	831,875.00	
	HR Generalists											
	HR Training											
	IS											
	Payroll											
	Pre-Sales											
	Press Relations	1,761,226.0	0497,296.00	421,310.00	421,310.00	421,310.00	1,786,084.0	0524,872.00	418,404.00	421,404.00	421,404.00	

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		Measures										
		Actual					Budget					
		Region					Region					
Departmen	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
	Product Marketing Mgr	2,842,731.0	693,531.00	716,400.00	716,400.00	716,400.00	2,773,899.0	665,040.00	700,953.00	703,953.00	703,953.00	
	QA Engineer											
	QA Manager											
	SVP HR											
	SVP Partnershi											
	SVP Services											
	SVP Strategic Developme											
	SVP WW Operations											
	Sales Rep											
	Senior Consultant											
	Senior Engineer											
	Senior Sales Rep											
	Services Mgr											
	Staff Consultant											
	Trainer											
	VP Engineerin	g										
	Writer	1,257,985.0	405,985.00	284,000.00	284,000.00	284,000.00	1,326,440.0	459,650.00	286,930.00	289,930.00	289,930.00	
	Average	2,318,458.8	3598,403.83	573,351.67	573,351.67	573,351.67	2,295,044.5	0597,092.00	563,984.17	566,984.17	566,984.17	
Product Developme	All rRositions	10,644,102	2,997,702.0	2,548,800.0	2,548,800.0	2,548,800.0	10,786,611	3,159,180.0	2,530,477.0	2,548,477.0	2,548,477.0	
	Average	10,644,102	020,997,702.0	02,548,800.0	02,548,800.0	02,548,800.0	010,786,611	080,159,180.0	02,530,477.0	02,548,477.0	02,548,477.0	
Profession Services	aAII Positions						76,098,206					
	Average	76,317,649	0200,068,039	0108,749,870	0108,749,870	0108,749,870	0706,098,206	020,400,000	009,100,000	008,390,000	0108,208,206.	
Sales	All Positions	11,168,773	2,915,173.0	2,751,200.0	2,751,200.0	2,751,200.0	10,973,392	2,730,570.0	2,784,274.0	2,734,274.0	2,724,274.0	
	Average	11,168,773	020,915,173.0	02,751,200.0	02,751,200.0	02,751,200.0	010,973,392	020,730,570.0	02,784,274.0	02,734,274.0	02,724,274.0	
Average		11,969,998	3,157,763.5	2,937,411.6	2,937,411.6	2,937,411.6	11,933,282	3,199,800.0	2,957,321.7	2,900,321.7	2,875,838.9	
Minimum		1,133,375.0	0383,375.00	250,000.00	250,000.00	250,000.00	1,212,625.0	0443,500.00	254,375.00	257,375.00	257,375.00	