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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **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 |

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|  | | **Region** | | | | | | | | | |
| **All Regions** | | **Central** | | **Eastern** | | **Southern** | | **Western** | |
| **Measures** | | **Measures** | | **Measures** | | **Measures** | | **Measures** | |
| **Department** | **Positions** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** |
|  | **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** |  |  |  |  |  |  |  |  |  |  |