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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Part 3 Extended Table** | |  |  |  |  |  |  |  |  |  | **Page 1** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **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** | **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 |
| **Departments** |  |  |  |  |  |  |  |  |  |  |  |
| **Average** | 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** | **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 |
| **Management** |  |  |  |  |  |  |  |  |  |  |  |
| **Average** | 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 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Average** | 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** | **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 |
| **Resource** |  |  |  |  |  |  |  |  |  |  |  |
| **Average** | 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 &** | **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 |
| **Communication** |  |  |  |  |  |  |  |  |  |  |  |
| **Account** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | **Executive** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Administration** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Administrative** |  |  |  |  |  |  |  |  |  |  |
|  | **Assistant** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Analyst** | 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 |
|  | **Relations** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **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** |  |  |  |  |  |  |  |  |  |  |
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| **Part 3 Extended Table** | |  |  |  |  |  |  |  |  |  | **Page 2** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Region** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **All Regions** |  | **Central** |  | **Eastern** |  | **Southern** |  | **Western** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Measures** |  | **Measures** |  | **Measures** |  | **Measures** |  | **Measures** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Department** | **Positions** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **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** |  |  |  |  |  |  |  |  |  |  |
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|  | **IS** |  |  |  |  |  |  |  |  |  |  |
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|  | **Payroll** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Pre-Sales** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Press** | 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 |
|  | **Relations** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Product** | 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 |
|  | **Marketing Mgr** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **QA Engineer** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **QA Manager** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **SVP HR** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **SVP** |  |  |  |  |  |  |  |  |  |  |
|  | **Partnerships** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **SVP Services** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **SVP Strategic** |  |  |  |  |  |  |  |  |  |  |
|  | **Development** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **SVP WW** |  |  |  |  |  |  |  |  |  |  |
|  | **Operations** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Sales Rep** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Senior** |  |  |  |  |  |  |  |  |  |  |
|  | **Consultant** |  |  |  |  |  |  |  |  |  |  |
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| **Part 3 Extended Table** | |  |  |  |  |  |  |  |  |  | **Page 3** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Region** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **All Regions** |  | **Central** |  | **Eastern** |  | **Southern** |  | **Western** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Measures** |  | **Measures** |  | **Measures** |  | **Measures** |  | **Measures** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Department** | **Positions** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual** |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **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 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Average** | 2,295,044.50 | 2,318,458.83 | 597,092.00 | 598,403.83 | 563,984.17 | 573,351.67 | 566,984.17 | 573,351.67 | 566,984.17 | 573,351.67 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Product** | **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 |
| **Development** |  |  |  |  |  |  |  |  |  |  |  |
| **Average** | 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** | **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 |
| **Services** |  |  |  |  |  |  |  |  |  |  |  |
| **Average** | 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 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Average** | 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 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Average** |  | 11,933,282.42 | 11,969,998.50 | 3,199,800.00 | 3,157,763.50 | 2,957,321.75 | 2,937,411.67 | 2,900,321.75 | 2,937,411.67 | 2,875,838.92 | 2,937,411.67 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Minimum** |  | 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 |
|  |  |  |  |  |  |  |  |  |  |  |  |

