

[illegible]

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships	1,962,755.00	1,949,637.00	367,415.00	392,100.00	531,780.00	519,179.00	531,780.00	529,179.00	531,780.00	509,179.00
	SVP Services										
	SVP Strategic Development	1,061,242.00	1,082,590.00	383,242.00	403,405.00	226,000.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00
	SVP WW Operations	1,225,400.00	1,473,439.00	476,000.00	725,887.00	249,800.00	249,184.00	249,800.00	259,184.00	249,800.00	239,184.00
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										

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		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	VP Engineering										
	Writer										
	Average	1,574,755.50	1,623,541.50	444,070.50	510,910.50	376,895.00	370,877.00	376,895.00	380,877.00	376,895.00	360,877.00
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
	Average	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
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
	Average	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
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
	Average	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
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
	Average	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
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
	Average	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
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
	Average	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
Average		14,363,998.20	14,319,938.90	3,789,316.20	3,839,760.00	3,524,894.00	3,548,786.10	3,524,894.00	3,480,386.10	3,524,894.00	3,451,006.70
Minimum		1,061,242.00	1,082,590.00	367,415.00	392,100.00	226,000.00	226,395.00	226,000.00	236,395.00	226,000.00	216,395.00