Quadrant Analysis Page 1

		Measures											
		Actual						Budget					
	Positions	Region					Region						
Departmen		All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western		
All Departmen	All Positions	143,639,982	2 <b>3070</b> ,893,162.	0805,248,940	0865,248,940	0805,248,940	0043,199,38	93383,397,600	085,487,861	0364,803,861	0804,510,067		
Executive Manageme	All Positions	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	1,443,508.0		
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	030,067,361.0	Œ,010,015.0	œ,010,015.0	Œ,000,015.0		
Human Resource	All Positions	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	3,183,682.0		
Marketing & Communic	All Positions	13,910,753	080,590,423.0	Œ,440,110.0	ß,440,110.0	Œ,440,110.0	013,770,267	08,582,552.0	Œ,383,905.0	Œ,401,905.0	Œ,401,905.0		
	Account Executive												
	Administra	tion											
	Administra Assistant												
	Analyst Relations	1,133,375.0	œ83,375.00	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	е											
	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		
	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												

Quadrant Analysis Page 2

		Measures										
		Actual					Budget					
		Region					Region					
Departmen	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
	SVP HR											
	SVP Partnership											
	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	
Product Developme	All Positions	10,644,102	020,997,702.0	<b>1</b> 2,548,800.0	<b>2</b> ,548,800.0	<b>1</b> 2,548,800.0	010,786,611	<b>03</b> 0,159,180.0	<b>2</b> ,530,477.0	<b>1</b> 2,548,477.0	œ,548,477.d0	
Profession Services	All Positions	76,317,649	20,068,039	18,749,870	18,749,870	18,749,870	76,098,206	20,400,000	19,100,000	18,390,000	18,208,206.0	
Sales	All Positions	11,168,773	020,915,173.0	<b>0</b> 2,751,200.0	02,751,200.0	02,751,200.0	010,973,392	020,730,570.0	02,784,274.0	02,734,274.0	œ,724,274.d0	