

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Departments	All Positions	143,639,982.00	143,199,389.00	37,893,162.00	38,397,600.00	35,248,940.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00
	Average	143,639,982.00	143,199,389.00	37,893,162.00	38,397,600.00	35,248,940.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00
Executive Management	All Positions	6,299,022.00	6,494,166.00	1,776,282.00	2,043,642.00	1,507,580.00	1,483,508.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations										
	CEO	2,049,625.00	1,988,500.00	549,625.00	522,250.00	500,000.00	488,750.00	500,000.00	498,750.00	500,000.00	478,750.00
	CFO										
	CMO										
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	IS										
	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										
	VP Engineering										
	Writer										

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