# **Exciting Quadrant Data**

Central				
Department: Executive Management				
Position	Actual	Budget	Variance	
CEO	71010101	\$549,625	\$522,250	-\$27,375
SVP Partnerships		\$367,415	\$392,100	\$24,685
SVP Strategic Development		\$383,242	\$403,405	\$20,163
SVP WW Operations		\$476,000	\$725,887	\$249,887
Total				
Department: Finance				
	Astual	Durdmet	Variance	
Position	Actual	Budget	Variance	ФСС 074
Administrative Assisitant CFO		\$827,861 \$770,373	\$760,990 \$710,855	-\$66,871 \$50,417
Controller		\$770,272 \$570,373	\$719,855 \$577,070	- <b>\$5</b> 0, <b>417</b> \$6,697
IS		\$570,759	\$577,070 \$577,346	\$6,587
Payroll		\$367,415	\$432,100	\$64,685
Total		φοστ, 410	Ψ+02,100	ψ04,000
Department: Human Resource				
Position	Actual	Budget	Variance	
Administration		\$549,625	\$552,250	\$2,625
EOE		\$530,207	\$538,380	\$8,173
HR Generalists		\$856,190	\$771,225	-\$84,965
HR Training		\$397,473	\$443,570	\$46,097
SVP HR		\$574,895	\$570,300	-\$4,595
Sexual Harassment		\$530,473	\$538,570	\$8,097
Total				
Department: Marketing & Communication				
Position	Actual	Dudget	Variance	
	Actual	Budget		¢60.425
Analyst Relations		\$383,375	\$443,500 \$760,000	\$60,125
CMO		\$827,861	\$760,990 \$730,500	-\$66,871
Graphics Press Relations		\$782,375	\$728,500 \$524,872	-\$53,875
		\$497,296 \$603,534	\$524,872 \$665,040	\$27,576
Product Marketing Mgr Writer		\$693,531 \$405,985	\$665,040 \$459,650	-\$28,491 \$52,665
Total		φ400,960	φ459,050	\$53,665
Department: Product Development				
Position	Actual	Budget	Variance	
СТО	<u> </u>	\$405,985	\$459,650	\$53,665
Engineer		\$695,925	\$666,750	-\$29,175
QA Engineer		\$367,415	\$432,100	\$64,685
QA Manager		\$374,863	\$437,420	\$62,557
Senior Engineer		\$770,272	\$719,855	-\$50,417
VP Engineering		\$383,242	\$443,405	\$60,163
Total				
Department: Professional Services				
Position	Actual	Budget	Variance	
SVP Services	Actual	\$4,042,220	\$4,180,000	\$137,780
Senior Consultant		\$4,042,220 \$3,994,859	\$3,980,000	-\$14,859
Services Mar		\$3,994,009 \$4,401,586	\$3,960,000 \$4,680,000	-φ14,009 \$278 /1/

\$4,401,586

\$3,824,426

\$3,804,948

\$4,680,000

\$4,180,000

\$3,380,000

\$278,414 \$355,574

-\$424,948

Services Mgr

Trainer

Staff Consultant

#### Total

partment: Sales				
Position	Actual	Budget	Variance	
Account Executive	\$40	9,975	\$422,500	\$12,525
District Manager	\$68	2,625	\$617,250	-\$65,375
Pre-Sales	\$64	9,375	\$593,500	-\$55,875
Sales Rep	\$67	5,975	\$612,500	-\$63,475
Senior Sales Rep	\$49	7,223	\$484,820	-\$12,403
Total				

## **Central Total**

### **Eastern**

Eastern				
Department: Executive Management				
Position	Actual	Budget	Variance	
CEO	Actual	\$500,000	\$488,750	-\$11,250
SVP Partnerships		\$531,780	\$519,179	-\$12,601
SVP Strategic Development		\$226,000	\$226,395	\$395
SVP WW Operations		\$249,800	\$249,184	-\$616
Total				
Department: Finance				
Position	Actual	Dudget	Variance	
Administrative Assisitant	Actual	Budget		¢40.022
CFO		\$918,400 \$831,800	\$899,368 \$816,449	-\$19,032 -\$15,351
Controller		\$531,200	\$528,624	-\$15,551 -\$2,576
IS		\$531,780	\$529,179	-\$2,601
Payroll		\$226,000	\$236,395	\$10,395
Total		Ψ220,000	Ψ230,333	ψ10,595
Total				
Department: Human Resource				
Position	Actual	Budget	Variance	
Administration		\$500,000	\$498,750	-\$1,250
EOE		\$470,800	\$470,791	-\$9
HR Generalists		\$961,000	\$940,158	-\$20,842
HR Training		\$271,200	\$279,674	\$8,474
SVP HR		\$538,000	\$535,135	-\$2,865
Sexual Harassment		\$471,200	\$471,174	-\$26
Total				
Department: Marketing & Communication				
Position	Actual	Pudgot	Variance	
Analyst Relations	Actual	<b>Budget</b> \$250,000	\$254,375	\$4,375
CMO		\$918,400	\$894,368	-\$24,032
Graphics		\$850,000	\$828,875	-\$21,125
Press Relations		\$421,310	\$418,404	-\$2,906
Product Marketing Mgr		\$716,400	\$700,953	-\$15,447
Writer		\$284,000	\$286,930	
Total		Ψ201,000	Ψ200,000	35 Z 9.3O
				\$2,930
				\$2,930
Department: Product Development	A-1		W. J.	\$2,930
Department: Product Development Position	Actual	Budget	Variance	
Department: Product Development  Position  CTO	Actual	\$284,000	\$286,930	\$2,930
Department: Product Development  Position  CTO  Engineer	Actual	\$284,000 \$720,000	\$286,930 \$704,400	\$2,930 -\$15,600
Department: Product Development  Position  CTO  Engineer  QA Engineer	Actual	\$284,000 \$720,000 \$226,000	\$286,930 \$704,400 \$231,395	\$2,930 -\$15,600 \$5,395
Department: Product Development  Position  CTO  Engineer  QA Engineer  QA Manager	Actual	\$284,000 \$720,000 \$226,000 \$237,200	\$286,930 \$704,400 \$231,395 \$242,119	\$2,930 - <b>\$15,600</b> \$5,395 \$4,919
Department: Product Development  Position  CTO  Engineer  QA Engineer  QA Manager  Senior Engineer	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351
Department: Product Development  Position  CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering	Actual	\$284,000 \$720,000 \$226,000 \$237,200	\$286,930 \$704,400 \$231,395 \$242,119	\$2,930 - <b>\$15,600</b> \$5,395 \$4,919
Department: Product Development  Position  CTO  Engineer  QA Engineer  QA Manager  Senior Engineer	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351
Department: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Department: Professional Services Position		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449 \$254,184 Variance	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351 \$4,384
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Department: Professional Services Position SVP Services		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 Budget \$3,793,000	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449 \$254,184 Variance \$3,900,000	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351 \$4,384
Department: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Department: Professional Services Position SVP Services Senior Consultant		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449 \$254,184 Variance \$3,900,000 \$3,900,000	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351 \$4,384 \$107,000 \$178,220
Department: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Department: Professional Services Position SVP Services Senior Consultant Services Mgr		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780 \$4,333,400	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449 \$254,184 Variance \$3,900,000 \$3,900,000 \$4,500,000	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351 \$4,384 \$107,000 \$178,220 \$166,600
Department: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Department: Professional Services Position SVP Services Senior Consultant Services Mgr Staff Consultant		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780 \$4,333,400 \$3,465,490	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449 \$254,184 Variance \$3,900,000 \$3,900,000 \$4,500,000 \$3,500,000	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351 \$4,384 \$107,000 \$178,220 \$166,600 \$34,510
Department: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Department: Professional Services Position SVP Services Senior Consultant Services Mgr		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780 \$4,333,400	\$286,930 \$704,400 \$231,395 \$242,119 \$811,449 \$254,184 Variance \$3,900,000 \$3,900,000 \$4,500,000	\$2,930 -\$15,600 \$5,395 \$4,919 -\$20,351 \$4,384 \$107,000 \$178,220 \$166,600

epartment: Sales				
Position	Actual	Budget	Varian	се
Account Executive	\$290	,000	\$307,675	\$17,675
District Manager	\$700	,000	\$700,250	\$250
Pre-Sales	\$650	,000	\$652,375	\$2,375
Sales Rep	\$690	,000	\$690,675	\$675
Senior Sales Rep	\$421	,200	\$433,299	\$12,099
Total				

Eastern Total

# Southern

outhern				
partment: Executive Management				
		5	.,	
Position	Actual	Budget	Variance	A
CEO		\$500,000	\$498,750	-\$1,250
SVP Partnerships		\$531,780	\$529,179	-\$2,601
SVP Strategic Development		\$226,000	\$236,395	\$10,395
SVP WW Operations		\$249,800	\$259,184	\$9,384
Total				
partment: Finance				
Position	Actual	Budget	Variance	
Administrative Assisitant	,	\$918,400	\$899,368	-\$19,032
CFO		\$831,800	\$816,449	-\$15,351
Controller		\$531,200	\$528,624	-\$2,576
IS		\$531,780	\$529,179	-\$2,601
Payroll		\$226,000	\$236,395	\$10,395
Total		<b>4</b> 226,600	<del>+</del> =00,000	4.0,000
nortment: Human Bassures				
partment: Human Resource		5	., .	
Position	Actual	Budget	Variance	04.0=0
Administration		\$500,000	\$498,750	-\$1,250
EOE		\$470,800	\$470,791	-\$9
HR Generalists		\$961,000	\$940,158	-\$20,842
HR Training		\$271,200	\$279,674	\$8,474
SVP HR		\$538,000	\$535,135	-\$2,865
Sexual Harassment		\$471,200	\$471,174	-\$26
Total				
partment: Marketing & Communication	on			
Position	Actual	Budget	Variance	
Analyst Relations	Hotaai	\$250,000	\$257,375	\$7,375
CMO		\$918,400	\$897,368	-\$21,032
Graphics		\$850,000	\$831,875	-\$18,125
Press Relations		\$421,310	\$421,404	\$94
Product Marketing Mgr		\$716,400	\$703,953	-\$12,447
Writer		\$284,000	\$289,930	\$5,930
Total		Ψ20 1,000	Ψ200,000	ΨΟ,ΟΟΟ
TOTAL				
partment: Product Development	Actual	Pudget	Varianca	
partment: Product Development Position	Actual	<b>Budget</b>	Variance	<b>¢</b> £ 020
partment: Product Development  Position  CTO	Actual	\$284,000	\$289,930	\$5,930 -\$12,600
epartment: Product Development  Position  CTO  Engineer	Actual	\$284,000 \$720,000	\$289,930 \$707,400	-\$12,600
partment: Product Development  Position CTO Engineer QA Engineer	Actual	\$284,000 \$720,000 \$226,000	\$289,930 \$707,400 \$234,395	- <b>\$12,600</b> \$8,395
Position CTO Engineer QA Engineer QA Manager	Actual	\$284,000 \$720,000 \$226,000 \$237,200	\$289,930 \$707,400 \$234,395 \$245,119	-\$12,600 \$8,395 \$7,919
Position CTO Engineer QA Engineer QA Manager Senior Engineer	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449	-\$12,600 \$8,395 \$7,919 -\$17,351
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering	Actual	\$284,000 \$720,000 \$226,000 \$237,200	\$289,930 \$707,400 \$234,395 \$245,119	-\$12,600 \$8,395 \$7,919
Position CTO Engineer QA Engineer QA Manager Senior Engineer	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449	-\$12,600 \$8,395 \$7,919 -\$17,351
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449	-\$12,600 \$8,395 \$7,919 -\$17,351
partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services Position	Actual	\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184	-\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384
partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services Position SVP Services		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 Budget \$3,793,000	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000	-\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Position SVP Services Senior Consultant		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000	-\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384 \$25,000 -\$3,780
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Position SVP Services Senior Consultant Services Mgr		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780 \$4,333,400	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000 \$4,318,000	-\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384 \$25,000 -\$3,780 -\$15,400
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Position SVP Services Senior Consultant Services Mgr Staff Consultant		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780 \$4,333,400 \$3,465,490	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000 \$4,318,000 \$3,618,000	\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384 \$25,000 -\$3,780 -\$15,400 \$152,510
Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  Position SVP Services Senior Consultant Services Mgr		\$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 <b>Budget</b> \$3,793,000 \$3,721,780 \$4,333,400	\$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000 \$4,318,000	-\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384 \$25,000 -\$3,780 -\$15,400

Department: Sales					
Position	Actual	Budget	Variance		
Account Executive	\$290	,000	\$297,675	\$7,675	
District Manager	\$700	,000	\$690,250	-\$9,750	
Pre-Sales	\$650	,000	\$642,375	-\$7,625	
Sales Rep	\$690	,000	\$680,675	-\$9,325	
Senior Sales Rep	\$421	,200	\$423,299	\$2,099	
Total					

Southern Total

### Western

partment: Executive Management				
Position	Actual	Budget	Variance	
CEO		\$500,000	\$478,750	-\$21,250
SVP Partnerships		\$531,780	\$509,179	-\$22,601
SVP Strategic Development		\$226,000	\$216,395	-\$9,605
SVP WW Operations		\$249,800	\$239,184	-\$10,616
Total		Ψ2 10,000	Ψ200,101	φ10,010
partment: Finance				
Position	Actual	Budget	Variance	
Administrative Assisitant		\$918,400	\$897,368	-\$21,032
CFO		\$831,800	\$814,449	-\$17,351
Controller		\$531,200	\$526,624	-\$4,576
IS		\$531,780	\$527,179	-\$4,601
Payroll		\$226,000	\$234,395	\$8,395
Total		<b>4</b> 0,000	<b>4</b> 20 1,000	40,000
nortment, Uumen Bessures				
partment: Human Resource	Astual	Dudget	Variance	
Position	Actual	Budget		<b>#0.050</b>
Administration		\$500,000	\$496,750	-\$3,250
EOE		\$470,800	\$468,791	-\$2,009
HR Generalists		\$961,000	\$938,158	-\$22,842
HR Training		\$271,200	\$277,674	\$6,474
SVP HR		\$538,000	\$533,135	-\$4,865
Sexual Harassment		\$471,200	\$469,174	-\$2,026
Total				
nortment. Morketing 9 Communicati				
partment: Marketing & Communication			., .	
Position	Actual	Budget	Variance	
Position Analyst Relations		\$250,000	\$257,375	\$7,375
Position		\$250,000 \$918,400		-\$21,032
Position Analyst Relations		\$250,000	\$257,375	
Position Analyst Relations CMO		\$250,000 \$918,400	\$257,375 \$897,368	-\$21,032
Position Analyst Relations CMO Graphics Press Relations		\$250,000 \$918,400 \$850,000 \$421,310	\$257,375 \$897,368 \$831,875 \$421,404	-\$21,032 -\$18,125 \$94
Position Analyst Relations CMO Graphics		\$250,000 \$918,400 \$850,000 \$421,310 \$716,400	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953	-\$21,032 -\$18,125 \$94 -\$12,447
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr		\$250,000 \$918,400 \$850,000 \$421,310	\$257,375 \$897,368 \$831,875 \$421,404	-\$21,032 -\$18,125 \$94
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total		\$250,000 \$918,400 \$850,000 \$421,310 \$716,400	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953	-\$21,032 -\$18,125 \$94 -\$12,447
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930	-\$21,032 -\$18,125 \$94 -\$12,447
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development Position		\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930	-\$21,032 -\$18,125 \$94 -\$12,447 \$5,930
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development Position CTO	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 Budget \$284,000	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 Variance \$289,930	-\$21,032 -\$18,125 \$94 -\$12,447 \$5,930
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development Position CTO Engineer	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 <b>Budget</b> \$284,000 \$720,000	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 <b>Variance</b> \$289,930 \$707,400	-\$21,032 -\$18,125 \$94 -\$12,447 \$5,930 \$5,930 -\$12,600
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development Position CTO Engineer QA Engineer	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 <b>Budget</b> \$284,000 \$720,000 \$226,000	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 <b>Variance</b> \$289,930 \$707,400 \$234,395	-\$21,032 -\$18,125 \$94 -\$12,447 \$5,930 \$5,930 -\$12,600 \$8,395
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development Position CTO Engineer QA Engineer QA Manager	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$284,000 \$720,000 \$226,000 \$237,200	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 <b>Variance</b> \$289,930 \$707,400 \$234,395 \$245,119	\$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$7,919
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$284,000 \$720,000 \$720,000 \$226,000 \$237,200 \$831,800	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 Variance \$289,930 \$707,400 \$234,395 \$245,119 \$814,449	\$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$7,919 \$17,351
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  Partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$284,000 \$720,000 \$226,000 \$237,200	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 <b>Variance</b> \$289,930 \$707,400 \$234,395 \$245,119	\$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$7,919
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$284,000 \$720,000 \$720,000 \$226,000 \$237,200 \$831,800	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 Variance \$289,930 \$707,400 \$234,395 \$245,119 \$814,449	\$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$7,919 \$17,351
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  Partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$284,000 \$720,000 \$720,000 \$226,000 \$237,200 \$831,800	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 Variance \$289,930 \$707,400 \$234,395 \$245,119 \$814,449	\$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$7,919 \$17,351
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$720,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184	\$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$5,930 \$7,919 \$17,351
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services Position	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$720,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184	\$21,032 -\$18,125 \$94 -\$12,447 \$5,930 \$5,930 -\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services  Position SVP Services	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 Budget \$3,793,000	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000	\$21,032 -\$18,125 \$94 -\$12,447 \$5,930 \$5,930 -\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services Position SVP Services Senior Consultant	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 \$3,793,000 \$3,721,780	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000	\$5,930 \$5,930 \$5,930 \$5,930 \$12,600 \$8,395 \$7,919 \$17,351 \$7,384 \$25,000 \$3,780
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services Position  SVP Services Senior Consultant Services Mgr	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 \$3,793,000 \$3,721,780 \$4,333,400	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000 \$4,418,000	\$21,032 -\$18,125 \$94 -\$12,447 \$5,930 \$5,930 -\$12,600 \$8,395 \$7,919 -\$17,351 \$7,384 \$25,000 -\$3,780 \$84,600
Position Analyst Relations CMO Graphics Press Relations Product Marketing Mgr Writer Total  partment: Product Development  Position CTO Engineer QA Engineer QA Manager Senior Engineer VP Engineering Total  partment: Professional Services Position SVP Services Senior Consultant	Actual	\$250,000 \$918,400 \$850,000 \$421,310 \$716,400 \$284,000 \$720,000 \$226,000 \$237,200 \$831,800 \$249,800 \$3,793,000 \$3,721,780	\$257,375 \$897,368 \$831,875 \$421,404 \$703,953 \$289,930 \$707,400 \$234,395 \$245,119 \$814,449 \$257,184 Variance \$3,818,000 \$3,718,000	\$5,930 \$5,930 \$5,930 \$5,930 \$12,600 \$8,395 \$7,919 \$17,351 \$7,384 \$25,000 \$3,780

epartment: Sales				
Position	Actual	Budget	Variance	
Account Executive	\$290	,000	295,675	\$5,675
District Manager	\$700	,000	688,250	-\$11,750
Pre-Sales	\$650	,000	640,375	-\$9,625
Sales Rep	\$690	,000	678,675	-\$11,325
Senior Sales Rep	\$421	200	\$421,299	\$99
Total				

**Western Total**