

# Exciting Quadrant Data

## Central

### Department: Executive Management

Position	Actual	Budget	Variance
CEO	\$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

Position	Actual	Budget	Variance
Administrative Assisitant	\$827,861	\$760,990	-\$66,871
CFO	\$770,272	\$719,855	-\$50,417
Controller	\$570,373	\$577,070	\$6,697
IS	\$570,759	\$577,346	\$6,587
Payroll	\$367,415	\$432,100	\$64,685
Total			

### 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	Budget	Variance
Analyst Relations	\$383,375	\$443,500	\$60,125
CMO	\$827,861	\$760,990	-\$66,871
Graphics	\$782,375	\$728,500	-\$53,875
Press Relations	\$497,296	\$524,872	\$27,576
Product Marketing Mgr	\$693,531	\$665,040	-\$28,491
Writer	\$405,985	\$459,650	\$53,665
Total			

### Department: Product Development

Position	Actual	Budget	Variance
CTO	\$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	\$4,042,220	\$4,180,000	\$137,780
Senior Consultant	\$3,994,859	\$3,980,000	-\$14,859
Services Mgr	\$4,401,586	\$4,680,000	\$278,414
Staff Consultant	\$3,824,426	\$4,180,000	\$355,574
Trainer	\$3,804,948	\$3,380,000	-\$424,948

Total

Department: Sales

Position	Actual	Budget	Variance
Account Executive	\$409,975	\$422,500	\$12,525
District Manager	\$682,625	\$617,250	-\$65,375
Pre-Sales	\$649,375	\$593,500	-\$55,875
Sales Rep	\$675,975	\$612,500	-\$63,475
Senior Sales Rep	\$497,223	\$484,820	-\$12,403
Total			

Central Total

# Eastern

## Department: Executive Management

Position	Actual	Budget	Variance
CEO	\$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
<b>Total</b>			

## Department: 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
<b>Total</b>			

## 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
<b>Total</b>			

## Department: Marketing & Communication

Position	Actual	Budget	Variance
Analyst Relations	\$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	\$2,930
<b>Total</b>			

## Department: Product Development

Position	Actual	Budget	Variance
CTO	\$284,000	\$286,930	\$2,930
Engineer	\$720,000	\$704,400	-\$15,600
QA Engineer	\$226,000	\$231,395	\$5,395
QA Manager	\$237,200	\$242,119	\$4,919
Senior Engineer	\$831,800	\$811,449	-\$20,351
VP Engineering	\$249,800	\$254,184	\$4,384
<b>Total</b>			

## Department: Professional Services

Position	Actual	Budget	Variance
SVP Services	\$3,793,000	\$3,900,000	\$107,000
Senior Consultant	\$3,721,780	\$3,900,000	\$178,220
Services Mgr	\$4,333,400	\$4,500,000	\$166,600
Staff Consultant	\$3,465,490	\$3,500,000	\$34,510
Trainer	\$3,436,200	\$3,300,000	-\$136,200
<b>Total</b>			

Department: Sales

Position	Actual	Budget	Variance
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

## Department: Executive Management

Position	Actual	Budget	Variance
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			

## Department: 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			

## 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	Budget	Variance
Analyst Relations	\$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			

## Department: Product Development

Position	Actual	Budget	Variance
CTO	\$284,000	\$289,930	\$5,930
Engineer	\$720,000	\$707,400	-\$12,600
QA Engineer	\$226,000	\$234,395	\$8,395
QA Manager	\$237,200	\$245,119	\$7,919
Senior Engineer	\$831,800	\$814,449	-\$17,351
VP Engineering	\$249,800	\$257,184	\$7,384
Total			

## Department: Professional Services

Position	Actual	Budget	Variance
SVP Services	\$3,793,000	\$3,818,000	\$25,000
Senior Consultant	\$3,721,780	\$3,718,000	-\$3,780
Services Mgr	\$4,333,400	\$4,318,000	-\$15,400
Staff Consultant	\$3,465,490	\$3,618,000	\$152,510
Trainer	\$3,436,200	\$2,918,000	-\$518,200
Total			

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

## Department: 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
<b>Total</b>			

## Department: 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
<b>Total</b>			

## Department: Human Resource

Position	Actual	Budget	Variance
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
<b>Total</b>			

## Department: Marketing & Communication

Position	Actual	Budget	Variance
Analyst Relations	\$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
<b>Total</b>			

## Department: Product Development

Position	Actual	Budget	Variance
CTO	\$284,000	\$289,930	\$5,930
Engineer	\$720,000	\$707,400	-\$12,600
QA Engineer	\$226,000	\$234,395	\$8,395
QA Manager	\$237,200	\$245,119	\$7,919
Senior Engineer	\$831,800	\$814,449	-\$17,351
VP Engineering	\$249,800	\$257,184	\$7,384
<b>Total</b>			

## Department: Professional Services

Position	Actual	Budget	Variance
SVP Services	\$3,793,000	\$3,818,000	\$25,000
Senior Consultant	\$3,721,780	\$3,718,000	-\$3,780
Services Mgr	\$4,333,400	\$4,418,000	\$84,600
Staff Consultant	\$3,465,490	\$3,336,206	-\$129,284
Trainer	\$3,436,200	\$2,918,000	-\$518,200
<b>Total</b>			

Department: 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