

|               |                           | Region         |                |               |               |               |               |               |               |               |               |               |               |
|---------------|---------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|               |                           | All Regions    |                | Central       |               | Eastern       |               | Southern      |               | Western       |               | Average       |               |
|               |                           | Measures       |                | Measures      |               | Measures      |               | Measures      |               | Measures      |               | Measures      |               |
| Positions     | Department                | Actual         | Budget         | Actual        | Budget        | Actual        | Budget        | Actual        | Budget        | Actual        | Budget        | Actual        | Budget        |
| All Positions | All Departments           | 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 | 35,909,995.50 | 35,799,847.25 |
|               | Executive Management      | 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  | 1,574,755.50  | 1,623,541.50  |
|               | Finance                   | 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  | 3,056,055.00  | 3,021,851.50  |
|               | Human Resource            | 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  | 3,268,865.75  | 3,247,335.25  |
|               | Marketing & Communication | 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  | 3,477,688.25  | 3,442,566.75  |
|               | Product Development       | 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  | 2,661,025.50  | 2,696,652.75  |
|               | Professional Services     | 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 | 19,079,412.25 | 19,024,551.50 |
|               | Sales                     | 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  | 2,792,193.25  | 2,743,348.00  |
| Minimum       |                           | 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  | 1,574,755.50  | 1,623,541.50  |