

		Measures									
		Actual					Budget				
		Region					Region				
Department	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
All Departments	All Positions	143,639,982.00	37,893,162.00	35,248,940.00	35,248,940.00	35,248,940.00	143,199,389.00	38,397,600.00	35,487,861.00	34,803,861.00	34,510,067.00
	Average	143,639,982.00	37,893,162.00	35,248,940.00	35,248,940.00	35,248,940.00	143,199,389.00	38,397,600.00	35,487,861.00	34,803,861.00	34,510,067.00
Executive Management	All Positions	6,299,022.00	1,776,282.00	1,507,580.00	1,507,580.00	1,507,580.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00
	Average	6,299,022.00	1,776,282.00	1,507,580.00	1,507,580.00	1,507,580.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00
Finance	All Positions	12,224,220.00	3,106,680.00	3,039,180.00	3,039,180.00	3,039,180.00	12,087,406.00	3,067,361.00	3,010,015.00	3,010,015.00	3,000,015.00
	Average	12,224,220.00	3,106,680.00	3,039,180.00	3,039,180.00	3,039,180.00	12,087,406.00	3,067,361.00	3,010,015.00	3,010,015.00	3,000,015.00
Human Resource	All Positions	13,075,463.00	3,438,863.00	3,212,200.00	3,212,200.00	3,212,200.00	12,989,341.00	3,414,295.00	3,195,682.00	3,195,682.00	3,183,682.00
	Average	13,075,463.00	3,438,863.00	3,212,200.00	3,212,200.00	3,212,200.00	12,989,341.00	3,414,295.00	3,195,682.00	3,195,682.00	3,183,682.00
Marketing & Communication	All Positions	13,910,753.00	3,590,423.00	3,440,110.00	3,440,110.00	3,440,110.00	13,770,267.00	3,582,552.00	3,383,905.00	3,401,905.00	3,401,905.00
	Average	13,910,753.00	3,590,423.00	3,440,110.00	3,440,110.00	3,440,110.00	13,770,267.00	3,582,552.00	3,383,905.00	3,401,905.00	3,401,905.00
Product Development	All Positions	10,644,102.00	2,997,702.00	2,548,800.00	2,548,800.00	2,548,800.00	10,786,611.00	3,159,180.00	2,530,477.00	2,548,477.00	2,548,477.00
	Average	10,644,102.00	2,997,702.00	2,548,800.00	2,548,800.00	2,548,800.00	10,786,611.00	3,159,180.00	2,530,477.00	2,548,477.00	2,548,477.00
Professional Services	All Positions	76,317,649.00	20,068,039.00	18,749,870.00	18,749,870.00	18,749,870.00	76,098,206.00	20,400,000.00	19,100,000.00	18,390,000.00	18,208,206.00
	Average	76,317,649.00	20,068,039.00	18,749,870.00	18,749,870.00	18,749,870.00	76,098,206.00	20,400,000.00	19,100,000.00	18,390,000.00	18,208,206.00
Sales	All Positions	11,168,773.00	2,915,173.00	2,751,200.00	2,751,200.00	2,751,200.00	10,973,392.00	2,730,570.00	2,784,274.00	2,734,274.00	2,724,274.00
	Average	11,168,773.00	2,915,173.00	2,751,200.00	2,751,200.00	2,751,200.00	10,973,392.00	2,730,570.00	2,784,274.00	2,734,274.00	2,724,274.00
Average		20,519,997.43	5,413,308.86	5,035,562.86	5,035,562.86	5,035,562.86	20,457,055.57	5,485,371.43	5,069,694.43	4,971,980.14	4,930,009.57
Minimum		6,299,022.00	1,776,282.00	1,507,580.00	1,507,580.00	1,507,580.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00