

		Measures									
		Actual					Budget				
		Region					Region				
		All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
Department	Positions										
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
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
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
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
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
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations	1,133,375.00	383,375.00	250,000.00	250,000.00	250,000.00	1,212,625.00	443,500.00	254,375.00	257,375.00	257,375.00
	CEO										
	CFO										
	CMO	3,583,061.00	827,861.00	918,400.00	918,400.00	918,400.00	3,450,094.00	760,990.00	894,368.00	897,368.00	897,368.00
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics	3,332,375.00	782,375.00	850,000.00	850,000.00	850,000.00	3,221,125.00	728,500.00	828,875.00	831,875.00	831,875.00
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations	1,761,226.00	497,296.00	421,310.00	421,310.00	421,310.00	1,786,084.00	524,872.00	418,404.00	421,404.00	421,404.00
	Product Marketing Mgr	2,842,731.00	693,531.00	716,400.00	716,400.00	716,400.00	2,773,899.00	665,040.00	700,953.00	703,953.00	703,953.00
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										

		Measures									
		Actual					Budget				
		Region					Region				
Department	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
	VP Engineering										
	Writer	1,257,985.00	405,985.00	284,000.00	284,000.00	284,000.00	1,326,440.00	459,650.00	286,930.00	289,930.00	289,930.00
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
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
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
Total		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