Quadrant Analysis Page 1

		Region									
	All Regions		Central Measures		Eastern Measures		Southern Measures		Western Measures		
		Measures									
Departmen	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Departmen	All t 9 ositions	143,639,98	2.10403,199,38	9 307 0,893,162	0808,397,600	0865,248,940	0805,487,861	0865,248,940	084,803,861	085,248,940	0804,510,067.0
	Average	143,639,98	143,199,38	37,893,162	38,397,600	35,248,940	35,487,861	35,248,940	34,803,861	35,248,940	34,510,067
Executive Manageme	All n P ositions	6,299,022.0	06,494,166.0	01,776,282.0	12 ,043,642.0	01,507,580.0	01,483,508.0	01,507,580.0	01,523,508.0	01,507,580.0	01,443,508.00
	Average	6,299,022.0	6,494,166.0	1,776,282.0	2,043,642.0	1,507,580.0	1,483,508.0	1,507,580.0	1,523,508.0	1,507,580.0	1,443,508.0
Finance	All Positions	12,224,220	002,087,406	080,106,680.0	Œ,067,361.0	Œ,039,180.0	Œ,010,015.C	Œ,039,180.0	Œ,010,015.C	Œ,039,180.0	Œ,000,015.0
	Average	12,224,220	12,087,406	3,106,680.0	3,067,361.0	3,039,180.0	3,010,015.0	3,039,180.0	3,010,015.0	3,039,180.0	3,000,015.0
Human Resource	All Positions	13,075,463	002,989,341	080,438,863.0	Œ,414,295.0	ß,212,200.0	Œ,195,682.0	Œ,212,200.0	Œ,195,682.0	Œ,212,200.0	Œ,183,682.00
	Average	13,075,463	12,989,341	3,438,863.0	3,414,295.0	3,212,200.0	3,195,682.0	3,212,200.0	3,195,682.0	3,212,200.0	3,183,682.0
Marketing & Communic	All Positions	13,910,753	003,770,267	08,590,423.0	œ,582,552.0	Œ,440,110.0	œ,383,905.0	യ,440,110.0	യ,401,905.0	Œ,440,110.0	®,401,905.0
	Average	13,910,753	13,770,267	3,590,423.0	3,582,552.0	3,440,110.0	3,383,905.0	3,440,110.0	3,401,905.0	3,440,110.0	3,401,905.0
Product Developme	All nRositions	10,644,102	000,786,611.	020,997,702.0	Œ,159,180.C	Œ,548,800.C	0 2,530,477.0	12 ,548,800.0	0 2,548,477.0	1 02,548,800.0	02,548,477.00
	Average	10,644,102	10,786,611	2,997,702.0	3,159,180.0	2,548,800.0	2,530,477.0	2,548,800.0	2,548,477.0	2,548,800.0	2,548,477.0
Profession Services	aAll Positions	76,317,649	0706,098,206	0200,068,039	0200,400,000	0108,749,870	0109,100,000	008,749,870	008,390,000	008,749,870	0108,208,206.0
	Average	76,317,649	76,098,206	20,068,039	20,400,000	18,749,870	19,100,000	18,749,870	18,390,000	18,749,870	18,208,206
Sales	All Positions	11,168,773	000,973,392	020,915,173.0	02,730,570.0	02,751,200.0	02,784,274.0	02,751,200.0	02,734,274.0	02,751,200.0	œ,724,274.do
	Average	11,168,773	10,973,392	2,915,173.0	2,730,570.0	2,751,200.0	2,784,274.0	2,751,200.0	2,734,274.0	2,751,200.0	2,724,274.0
Average		20,519,997	42 30,457,055	557,413,308.8	65,485,371.4	35,035,562.8	65,069,694.4	35,035,562.8	64,971,980.1	4 5,035,562.8	64,930,009.5
Minimum		6,299,022.0	6,494,166.0	1,776,282.0	2,043,642.0	1,507,580.0	1,483,508.0	1,507,580.0	1,523,508.0	1,507,580.0	1,443,508.0