Part 1 Result Page 1

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Departmen	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Departmen	All Positions	143,639,982	2.10403,199,389	3070 ,893,162.	0808,397,600	0825,248,940	0825,487,861	0805,248,940	0804,803,861	0805,248,940	0824,510,067.
Executive Manageme	All Positions	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	0102,087,406.	080,106,680.0	ß,067,361.0	Œ,039,180.0	Œ,010,015.C	Œ,039,180.0	ß,010,015.0	Œ,039,180.0	ß,000,015.0
Human Resource	All Positions	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 &	All Positions	13,910,753.	0108,770,267.	080,590,423.0	œ,582,552.0	Œ,440,110.0	Œ,383,905.0	Œ,440,110.0	Œ,401,905.0	œ,440,110.0	œ,401,905.0
Communic	Account Executive										
	Administra	tion									
	Administra Assistant										
	Analyst Relations	1,133,375.0	01,212,625.0	œ83,375.00	443,500.00	250,000.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00
	CEO										
	CFO										
	СМО	3,583,061.0	3,450,094.0	827,861.00	760,990.00	918,400.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00
	сто										
	Controller										
	Corporate Complianc	е									
	District Manager										
	EOE										
	Engineer										
	Graphics	3,332,375.0	03,221,125.0	0782,375.00	728,500.00	850,000.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations	1,761,226.0	01,786,084.0	0497,296.00	524,872.00	421,310.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00
	Product Marketing Mgr	2,842,731.0	2,773,899.0	693,531.00	665,040.00	716,400.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00
	QA Engineer										
	QA Manager										
	SVP HR										

Part 1 Result Page 2

		Region									
		All Regions Measures		Central Measures		Eastern Measures		Southern Measures		Western Measures	
	SVP Partnership										
	SVP Services										
	SVP Strategic Developme										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineerin	g									
	Writer	1,257,985.0	1,326,440.0	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00
Product Developme	All Positions	10,644,102	0100,786,611	020,997,702.0	Œ,159,180.0	œ,548,800.0	1 2,530,477.0	œ,548,800.0	œ,548,477.0	2 ,548,800.0	œ,548,477.0
Profession Services	All Positions	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	18,208,206.0
Sales	All Positions	11,168,773.	000,973,392	02)915,173.0	œ,730,570.0	0 2,751,200.0	12 ,784,274.0	0 2,751,200.0	0 2,734,274.0	0 2,751,200.0	Œ,724,274.0