Pivot2 Page 1

		Measures										
		Actual Region					Budget Region					
Departmen	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
All Departmen	All t § ositions	143,639,98	2307 0,893,162.	0825,248,940	085,248,940	0825,248,940	0043,199,38	338 0,397,600	0825,487,861	0804,803,861	0804,510,067	
	Average	143,639,98	37,893,162.	35,248,940	35,248,940	35,248,940	143,199,38	38,397,600	35,487,861	34,803,861	34,510,067	
Executive Manageme	All n P ositions	6,299,022.0	01,776,282.0	O1,507,580.C	O1,507,580.C	O1,507,580.C	06,494,166.0	œ,043,642.0	01,483,508.0	O1,523,508.0	01,443,508.	
	Average	6,299,022.0	1,776,282.0	1,507,580.0	1,507,580.0	1,507,580.0	6,494,166.0	2,043,642.0	1,483,508.0	1,523,508.0	1,443,508.	
Finance	All Positions	12,224,220	030,106,680.0	Œ,039,180.0	Œ,039,180.0	Œ,039,180.0	012,087,406	OSQ,067,361.0	Œ,010,015.0	Œ,010,015.0	ധ ,000,015.	
	Average	12,224,220	3,106,680.0	3,039,180.0	3,039,180.0	3,039,180.0	12,087,406	3,067,361.0	3,010,015.0	3,010,015.0	3,000,015.	
Human Resource	All Positions	13,075,463	03 0,438,863.0	Œ,212,200.0	Œ,212,200.0	Œ,212,200.0	012,989,341	030,414,295.0	Œ,195,682.0	Œ,195,682.0	Œ,183,682.	
	Average	13,075,463	3,438,863.0	3,212,200.0	3,212,200.0	3,212,200.0	12,989,341	3,414,295.0	3,195,682.0	3,195,682.0	3,183,682.	
Marketing & Communic	All Positions	13,910,753	080,590,423.0	Œ,440,110.0	Œ,440,110.0	Œ,440,110.0	013,770,267	060,582,552.0	Œ,383,905.C	Œ,401,905.0	Œ,401,905.	
	Account Executive											
	Administra	tion										
	Administra Assistant											
	Analyst Relations	1,133,375.0	0883,375.00	250,000.00	250,000.00	250,000.00	1,212,625.0	0443,500.00	254,375.00	257,375.00	257,375.00	
	CEO											
	CFO											
	СМО	3,583,061.0	827,861.00	918,400.00	918,400.00	918,400.00	3,450,094.0	760,990.00	894,368.00	897,368.00	897,368.00	
	СТО											
	Controller											
	Corporate Complianc	e										
	District Manager											
	EOE											
	Engineer											
	Graphics	3,332,375.0	0782,375.00	850,000.00	850,000.00	850,000.00	3,221,125.0	0728,500.00	828,875.00	831,875.00	831,875.00	
	HR Generalists											
	HR Training											
	IS											
	Payroll											
	Pre-Sales											
	Press Relations	1,761,226.0	0497,296.00	421,310.00	421,310.00	421,310.00	1,786,084.0	0524,872.00	418,404.00	421,404.00	421,404.00	

Pivot2 Page 2

		Measures										
		Actual Region					Budget Region					
Departmen												
	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
	Product Marketing Mgr	2,842,731.0	693,531.00	716,400.00	716,400.00	716,400.00	2,773,899.0	665,040.00	700,953.00	703,953.00	703,953.00	
	QA Engineer											
	QA Manager											
	SVP HR											
	SVP Partnershi											
	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	405,985.00	284,000.00	284,000.00	284,000.00	1,326,440.0	459,650.00	286,930.00	289,930.00	289,930.00	
	Average	2,318,458.8	3598,403.83	573,351.67	573,351.67	573,351.67	2,295,044.5	0597,092.00	563,984.17	566,984.17	566,984.17	
Product Developme	All nRositions	10,644,102	2,997,702.0	2,548,800.0	2,548,800.0	2,548,800.0	10,786,611	3,159,180.0	2,530,477.0	2,548,477.0	2,548,477.0	
	Average	10,644,102	020,997,702.0	0 2,548,800.0	0 2,548,800.0	0 2,548,800.0	010,786,611	060,159,180.0	2 ,530,477.0	0 2,548,477.0	02,548,477.0	
Profession Services	aAll Positions	76,317,649	20,068,039	18,749,870	18,749,870	18,749,870	76,098,206	20,400,000	19,100,000	18,390,000	18,208,206	
	Average	76,317,649	0200,068,039	008,749,870	0108,749,870	0108,749,870	0706,098,206	0200,400,000	009,100,000	008,390,000	0108,208,206	
Sales	All Positions	11,168,773.	2,915,173.0	2,751,200.0	2,751,200.0	2,751,200.0	10,973,392	2,730,570.0	2,784,274.0	2,734,274.0	2,724,274.0	
	Average	11,168,773.	020,915,173.0	02,751,200.0	02,751,200.0	02,751,200.0	010,973,392	020,730,570.0	02,784,274.0	02,734,274.0	02,724,274.0	
Average		11,969,998.	3,157,763.5	2,937,411.6	2,937,411.6	2,937,411.6	11,933,282	3,199,800.0	2,957,321.7	2,900,321.7	2,875,838.9	
Minimum		1,133,375.0	0383,375.00	250,000.00	250,000.00	250,000.00	1,212,625.0	0443,500.00	254,375.00	257,375.00	257,375.00	