Quadrant Analysis Page 1

		Region									
	,	All Regions Measures		Central Measures		Eastern Measures		Southern Measures		Western Measures	
Departmen	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
All Departmen	All t P ositions	143,199,389	9.10403,639,982	23080,397,600	0807,893,162	0805,487,861	085,248,940	OB4,803,861	085,248,940	0804,510,067	0865,248,940.
	Average	143,199,38	143,639,98	38,397,600	37,893,162	35,487,861	35,248,940	34,803,861	35,248,940	34,510,067	35,248,940
Executive Manageme	All n P ositions	6,494,166.0	06,299,022.0	œ,043,642.0	01,776,282.0	01,483,508.0	01,507,580.0	01,523,508.0	01,507,580.0	01,443,508.0	o1,507,580.0
	Average	6,494,166.0	6,299,022.0	2,043,642.0	1,776,282.0	1,483,508.0	1,507,580.0	1,523,508.0	1,507,580.0	1,443,508.0	1,507,580.0
Finance	All Positions	12,087,406	002,224,220.	080,067,361.0	Œ,106,680.C	Œ,010,015.C	Œ,039,180.0	Œ,010,015.C	Œ,039,180.0	œ,000,015.0	Œ,039,180.0
	Average	12,087,406	12,224,220	3,067,361.0	3,106,680.0	3,010,015.0	3,039,180.0	3,010,015.0	3,039,180.0	3,000,015.0	3,039,180.0
Human Resource	All Positions	12,989,341.	003,075,463.	080,414,295.0	Œ,438,863.0	Œ,195,682.0	Œ,212,200.0	Œ,195,682.0	ß,212,200.0	Œ,183,682.0	Œ,212,200.0
	Average										3,212,200.0
Marketing & Communic	All Positions	13,770,267.	003,910,753.	080,582,552.0	ß,590,423.0	Œ,383,905.0	Œ,440,110.0	Œ,401,905.0	ß,440,110.0	œ,401,905.0	Œ,440,110.0
	Account Executive										
	Administra	tion									
	Administra Assistant										
	Analyst Relations	1,212,625.0	01,133,375.0	0443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00
	CEO										
ļ	CFO										
	СМО	3,450,094.0	3,583,061.0	760,990.00	827,861.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00	918,400.00
ì	СТО										
	Controller										
	Corporate Complianc	е									
·	District Manager										
	EOE										
	Engineer										
	Graphics	3,221,125.0	03,332,375.0	0728,500.00	782,375.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00	850,000.00
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations										421,310.00
	Product Marketing Mgr	2,773,899.0	2,842,731.0	665,040.00	693,531.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00	716,400.00

Quadrant Analysis Page 2

		Region									
		All Regions Measures		Central Measures		Eastern Measures		Southern Measures		Western Measures	
Departmen	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	QA Engineer										
	QA Manager										
	SVP HR										
	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	1,326,440.0	1,257,985.0	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00
	Average	2,295,044.5	02,318,458.8	3597,092.00	598,403.83	563,984.17	573,351.67	566,984.17	573,351.67	566,984.17	573,351.67
Product Developme	All nRositions	10,786,611	10,644,102	3,159,180.0	2,997,702.0	2,530,477.0	2,548,800.0	2,548,477.0	2,548,800.0	2,548,477.0	2,548,800.00
	Average	10,786,611	000,644,102	080,159,180.0	02,997,702.0	02,530,477.0	02,548,800.0	02,548,477.0	02,548,800.0	02,548,477.0	2 ,548,800.0
Profession Services	aAll Positions	76,098,206	76,317,649	20,400,000	20,068,039	19,100,000	18,749,870	18,390,000	18,749,870	18,208,206	18,749,870.00
	Average	76,098,206	0706,317,649	020,400,000	0200,068,039	0109,100,000	0108,749,870	0108,390,000	0108,749,870	0108,208,206	0108,749,870
Sales	All Positions	10,973,392	11,168,773	2,730,570.0	2,915,173.0	2,784,274.0	2,751,200.0	2,734,274.0	2,751,200.0	2,724,274.0	2,751,200.00
	Average	10,973,392	0101,168,773	020,730,570.0	02,915,173.0	02,784,274.0	02,751,200.0	02,734,274.0	02,751,200.0	02,724,274.0	02,751,200.0
Average		11,933,282	11,969,998	3,199,800.0	3,157,763.5	2,957,321.7	2,937,411.6	2,900,321.7	2,937,411.6	2,875,838.9	2,937,411.67
Minimum		1,212,625.0	01,133,375.0	0443,500.00	383,375.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00	250,000.00