Quadrant Analysis Page 1

		Measures										
		Actual					Budget					
		Region					Region					
Departmen	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
All Departmen	All Positions	143,639,982	2 3070 ,893,162.	0825,248,940	0805,248,940	0825,248,940	01043,199,38	93383 ,397,600	085,487,861	0804,803,861	0364,510,067	
Executive Manageme	All Positions	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	1,443,508.0	
inance	All Positions	12,224,220	030,106,680.0	Œ,039,180.0	œ,039,180.0	œ,039,180.0	012,087,406	030,067,361.0	Œ,010,015.0	œ,010,015.0	Œ,000,015.0	
Human Resource	All Positions	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	3,183,682.0	
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	08),582,552.0	Œ,383,905.0	Œ,401,905.0	Œ,401,905.0	
	Account Executive											
	Administra	tion										
	Administra Assistant											
	Analyst Relations	1,133,375.0	ß83,375.00	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	е										
	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	
	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											

Quadrant Analysis Page 2

		Measures										
		Actual Region					Budget Region					
Departmen	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western	
	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	1,257,985.0	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	
Product Developme	All Positions	10,644,102	020,997,702.0	1 2,548,800.0	02,548,800.0	02,548,800.0	010,786,611	030,159,180.0	02,530,477.0	02,548,477.0	02,548,477.00	
Profession Services	All 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	18,208,206.0	
Sales	All Positions	11,168,773	020,915,173.0	œ,751,200.0	02,751,200.0	02,751,200.0	010,973,392	020,730,570.0	02,784,274.0	0 2,734,274.0	02,724,274.00	