

		Measures					
		Actual	Budget				
		Region	Region				
Department	Positions	All Regions	All Regions	Central	Eastern	Southern	Western
All Departments	All Positions	143,639,982.00	143,199,389.00	38,397,600.00	35,487,861.00	34,803,861.00	34,510,067.00
	Account Executive	1,279,975.00	1,323,525.00	422,500.00	307,675.00	297,675.00	295,675.00
	Administration	2,049,625.00	2,046,500.00	552,250.00	498,750.00	498,750.00	496,750.00
	Administrative Assistant	3,583,061.00	3,457,094.00	760,990.00	899,368.00	899,368.00	897,368.00
	Analyst Relations	1,133,375.00	1,212,625.00	443,500.00	254,375.00	257,375.00	257,375.00
	CEO	2,049,625.00	1,988,500.00	522,250.00	488,750.00	498,750.00	478,750.00
	CFO	3,265,672.00	3,167,202.00	719,855.00	816,449.00	816,449.00	814,449.00
	CMO	3,583,061.00	3,450,094.00	760,990.00	894,368.00	897,368.00	897,368.00
	CTO	1,257,985.00	1,326,440.00	459,650.00	286,930.00	289,930.00	289,930.00
	Controller	2,163,973.00	2,160,942.00	577,070.00	528,624.00	528,624.00	526,624.00
	Corporate Compliance	1,944,073.00	1,950,092.00	538,570.00	471,174.00	471,174.00	469,174.00
	District Manager	2,782,625.00	2,696,000.00	617,250.00	700,250.00	690,250.00	688,250.00
	EOE	1,942,607.00	1,948,753.00	538,380.00	470,791.00	470,791.00	468,791.00
	Engineer	2,855,925.00	2,785,950.00	666,750.00	704,400.00	707,400.00	707,400.00
	Graphics	3,332,375.00	3,221,125.00	728,500.00	828,875.00	831,875.00	831,875.00
	HR Generalists	3,739,190.00	3,589,699.00	771,225.00	940,158.00	940,158.00	938,158.00
	HR Training	1,211,073.00	1,280,592.00	443,570.00	279,674.00	279,674.00	277,674.00
	IS	2,166,099.00	2,162,883.00	577,346.00	529,179.00	529,179.00	527,179.00
	Payroll	1,045,415.00	1,139,285.00	432,100.00	236,395.00	236,395.00	234,395.00
	Pre-Sales	2,599,375.00	2,528,625.00	593,500.00	652,375.00	642,375.00	640,375.00
	Press Relations	1,761,226.00	1,786,084.00	524,872.00	418,404.00	421,404.00	421,404.00
	Product Marketing Mgr	2,842,731.00	2,773,899.00	665,040.00	700,953.00	703,953.00	703,953.00
	QA Engineer	1,045,415.00	1,132,285.00	432,100.00	231,395.00	234,395.00	234,395.00
	QA Manager	1,086,463.00	1,169,777.00	437,420.00	242,119.00	245,119.00	245,119.00
	SVP HR	2,188,895.00	2,173,705.00	570,300.00	535,135.00	535,135.00	533,135.00
	SVP Partnerships	1,962,755.00	1,949,637.00	392,100.00	519,179.00	529,179.00	509,179.00
	SVP Services	15,421,220.00	15,716,000.00	4,180,000.00	3,900,000.00	3,818,000.00	3,818,000.00
	SVP Strategic Development	1,061,242.00	1,082,590.00	403,405.00	226,395.00	236,395.00	216,395.00
	SVP WW Operations	1,225,400.00	1,473,439.00	725,887.00	249,184.00	259,184.00	239,184.00
	Sales Rep	2,745,975.00	2,662,525.00	612,500.00	690,675.00	680,675.00	678,675.00
	Senior Consultant	15,160,199.00	15,316,000.00	3,980,000.00	3,900,000.00	3,718,000.00	3,718,000.00
	Senior Engineer	3,265,672.00	3,160,202.00	719,855.00	811,449.00	814,449.00	814,449.00

		Measures					
		Actual	Budget				
		Region	Region				
Department	Positions	All Regions	All Regions	Central	Eastern	Southern	Western
	Senior Sales Rep	1,760,823.00	1,762,717.00	484,820.00	433,299.00	423,299.00	421,299.00
	Services Mgr	17,401,786.00	17,916,000.00	4,680,000.00	4,500,000.00	4,318,000.00	4,418,000.00
	Staff Consultant	14,220,896.00	14,634,206.00	4,180,000.00	3,500,000.00	3,618,000.00	3,336,206.00
	Trainer	14,113,548.00	12,516,000.00	3,380,000.00	3,300,000.00	2,918,000.00	2,918,000.00
	VP Engineering	1,132,642.00	1,211,957.00	443,405.00	254,184.00	257,184.00	257,184.00
	Writer	1,257,985.00	1,326,440.00	459,650.00	286,930.00	289,930.00	289,930.00
	Average	3,882,161.68	3,870,253.76	1,037,772.97	959,131.38	940,644.89	932,704.51
Executive Management	All Positions	6,299,022.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00
	Average	6,299,022.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00
Finance	All Positions	12,224,220.00	12,087,406.00	3,067,361.00	3,010,015.00	3,010,015.00	3,000,015.00
	Average	12,224,220.00	12,087,406.00	3,067,361.00	3,010,015.00	3,010,015.00	3,000,015.00
Human Resource	All Positions	13,075,463.00	12,989,341.00	3,414,295.00	3,195,682.00	3,195,682.00	3,183,682.00
	Average	13,075,463.00	12,989,341.00	3,414,295.00	3,195,682.00	3,195,682.00	3,183,682.00
Marketing & Communication	All Positions	13,910,753.00	13,770,267.00	3,582,552.00	3,383,905.00	3,401,905.00	3,401,905.00
	Average	13,910,753.00	13,770,267.00	3,582,552.00	3,383,905.00	3,401,905.00	3,401,905.00
Product Development	All Positions	10,644,102.00	10,786,611.00	3,159,180.00	2,530,477.00	2,548,477.00	2,548,477.00
	Average	10,644,102.00	10,786,611.00	3,159,180.00	2,530,477.00	2,548,477.00	2,548,477.00
Professional Services	All Positions	76,317,649.00	76,098,206.00	20,400,000.00	19,100,000.00	18,390,000.00	18,208,206.00
	Average	76,317,649.00	76,098,206.00	20,400,000.00	19,100,000.00	18,390,000.00	18,208,206.00
Sales	All Positions	11,168,773.00	10,973,392.00	2,730,570.00	2,784,274.00	2,734,274.00	2,724,274.00
	Average	11,168,773.00	10,973,392.00	2,730,570.00	2,784,274.00	2,734,274.00	2,724,274.00
Average		20,519,997.43	20,457,055.57	5,485,371.43	5,069,694.43	4,971,980.14	4,930,009.57
Minimum		6,299,022.00	6,494,166.00	2,043,642.00	1,483,508.00	1,523,508.00	1,443,508.00