

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
All Departments	All Positions	143,199,389.143,639,982	0038,397,600.0037,893,162	0035,487,861.0035,248,940	0034,803,861.0035,248,940	0034,510,067.0035,248,940	00				
Executive Management	All Positions	6,494,166.			006,299,022.002,043,642	001,776,282.001,483,508	001,507,580.001,523,508	001,507,580.001,443,508	001,507,580.00		
Finance	All Positions	12,087,406.0012,224,220	0030,067,361.003,106,680	0030,010,015.003,039,180	0030,010,015.003,039,180	0030,000,015.003,039,180	00				
Human Resource	All Positions	12,989,341.			0013,075,463.003,414,295	0034,38,863.003,195,682	0032,212,200.003,195,682	0032,212,200.003,183,682	0032,212,200.00		
Marketing & Communication	All Positions	13,770,267.0013,910,753	0030,582,552.003,590,423	0030,383,905.003,440,110	0030,401,905.003,440,110	0030,401,905.003,440,110	00				
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations	1,212,625.001,133,375	00443,500.00 383,375	00 254,375.00 250,000	00 257,375.00 250,000	00 257,375.00 250,000	00				
	CEO										
	CFO										
	CMO	3,450,094.003,583,061	00760,990.00 827,861	00 894,368.00 918,400	00 897,368.00 918,400	00 897,368.00 918,400	00				
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics	3,221,125.003,332,375	00728,500.00 782,375	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	1,786,084.001,761,226	00524,872.00 497,296	00 418,404.00 421,310	00 421,404.00 421,310	00 421,404.00 421,310	00				
	Product Marketing Mgr	2,773,899.002,842,731	00665,040.00 693,531	00 700,953.00 716,400	00 703,953.00 716,400	00 703,953.00 716,400	00				
	QA Engineer										
	QA Manager										
	SVP HR										

		Region										
		All Regions		Central		Eastern		Southern		Western		
		Measures	Measures		Measures		Measures		Measures			
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
	SVP Partnerships											
	SVP Services											
	SVP Strategic Development											
	SVP WW Operations											
	Sales Rep											
	Senior Consultant											
	Senior Engineer											
	Senior Sales Rep											
	Services Mgr											
	Staff Consultant											
	Trainer											
	VP Engineering											
	Writer	1,326,440.	001,257,985.00	459,650.00	405,985.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00	284,000.00	
Product Development	All Positions	10,786,611.			0010,644,102.003,159,180.002,997,702.002,530,477.002,548,800.002,548,477.002,548,800.002,548,477.002,548,800.00							
Professional Services	All Positions	76,098,206.			0076,317,649.20,400,000.0020,068,039.19,100,000.0018,749,870.18,390,000.0018,749,870.0018,208,206.0018,749,870.00							
Sales	All Positions	10,973,392.			0011,168,773.002,730,570.002,915,173.002,784,274.002,751,200.002,734,274.002,751,200.002,724,274.002,751,200.00							