

		Region											
		All Regions		Central		Eastern		Southern		Western		Minimum	
		Measures		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Positions	All Departments	143,639,982	143,199,389	0037,893,162	0038,397,600	35,248,940	0035,487,861	0035,248,940	0034,803,861	0035,248,940	0034,510,067	0035,248,940	0034,510,067
	Executive Management	6,299,022	6,006,494	166.001	776,282	002,043,642	001,507,580	001,483,508	001,507,580	001,523,508	001,507,580	001,443,508	001,443,508
	Finance	12,224,220	12,087,406	003,106,680	000,003,067,361	003,039,180	003,010,015	003,039,180	003,010,015	003,039,180	3,000,015	003,039,180	3,000,015
	Human Resource	13,075,463	12,989,341	003,438,863	000,003,414,295	3,212,200	003,195,682	3,212,200	003,195,682	3,212,200	003,183,682	3,212,200	003,183,682
	Marketing & Communication	13,910,753	13,770,267	003,590,423	000,003,582,552	003,440,110	003,383,905	003,440,110	003,401,905	003,440,110	003,401,905	003,440,110	003,383,905
	Product Development	10,644,102	1,007,866	6112,997,702	000,003,159,180	2,548,800	002,530,477	2,548,800	002,548,477	2,548,800	002,548,477	2,548,800	002,530,477
	Professional Services	76,317,649	76,098,206	002,0,068,039	2,0,400,000	18,749,870	0019,100,000	18,749,870	0018,390,000	18,749,870	0018,208,206	0018,749,870	0018,208,206
	Sales	11,168,773	1,009,973	3,3922,915,173	000,002,730,570	2,751,200	002,784,274	2,751,200	002,734,274	2,751,200	002,724,274	2,751,200	002,724,274
	Average	20,519,997	20,457,055	435,413,308	57,865,485,371	435,035,562	865,069,694	435,035,562	864,971,980	145,035,562	864,930,009	57,035,562	864,930,009
Average		20,519,997	20,457,055	435,413,308	57,865,485,371	435,035,562	865,069,694	435,035,562	864,971,980	145,035,562	864,930,009	57,035,562	864,930,009
Minimum		6,299,022	6,006,494	166.001	776,282	002,043,642	001,507,580	001,483,508	001,507,580	001,523,508	001,507,580	001,443,508	001,443,508