

		Region									
		All Regions		Eastern		Central		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Positions	Department	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Positions	All Departments	143,639,982.00	143,199,389.00	35,248,940.00	35,487,861.00	37,893,162.00	38,397,600.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00
	Executive Management	6,299,022.00	6,494,166.00	1,507,580.00	1,483,508.00	1,776,282.00	2,043,642.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00
	Finance	12,224,220.00	12,087,406.00	3,039,180.00	3,010,015.00	3,106,680.00	3,067,361.00	3,039,180.00	3,010,015.00	3,039,180.00	3,000,015.00
	Human Resource	13,075,463.00	12,989,341.00	3,212,200.00	3,195,682.00	3,438,863.00	3,414,295.00	3,212,200.00	3,195,682.00	3,212,200.00	3,183,682.00
	Product Development	10,644,102.00	10,786,611.00	2,548,800.00	2,530,477.00	2,997,702.00	3,159,180.00	2,548,800.00	2,548,477.00	2,548,800.00	2,548,477.00
	Professional Services	76,317,649.00	76,098,206.00	18,749,870.00	19,100,000.00	20,068,039.00	20,400,000.00	18,749,870.00	18,390,000.00	18,749,870.00	18,208,206.00
	Marketing & Communication	13,910,753.00	13,770,267.00	3,440,110.00	3,383,905.00	3,590,423.00	3,582,552.00	3,440,110.00	3,401,905.00	3,440,110.00	3,401,905.00
	Sales	11,168,773.00	10,973,392.00	2,751,200.00	2,784,274.00	2,915,173.00	2,730,570.00	2,751,200.00	2,734,274.00	2,751,200.00	2,724,274.00
	Average	20,519,997.44	20,457,055.56	5,035,562.86	5,069,694.44	5,413,308.89	5,485,371.44	5,035,562.86	4,971,980.11	5,035,562.86	4,930,009.57
Average		20,519,997.44	20,457,055.56	5,035,562.86	5,069,694.44	5,413,308.89	5,485,371.44	5,035,562.86	4,971,980.11	5,035,562.86	4,930,009.57
Minimum		6,299,022.00	6,494,166.00	1,507,580.00	1,483,508.00	1,776,282.00	2,043,642.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00