**Quadrant Analysis Page 1**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **Measures** | | | | | | | | | |
| **Actual** | | | | | **Budget** | | | | |
| **Region** | | | | | **Region** | | | | |
| **Department** | **Positions** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** |
| **All**  **Departme** | **All ntsPositions** | 143,639,98 | 2.0037,893,162 | .0035,248,940 | .0035,248,940 | .0035,248,940 | .00143,199,38 | 9.0038,397,600 | .0035,487,861 | .0034,803,861 | .0034,510,067.00 |
| **Executive**  **Manageme** | **All ntPositions** | 6,299,022. | 001,776,282. | 001,507,580. | 001,507,580. | 001,507,580. | 006,494,166. | 002,043,642. | 001,483,508. | 001,523,508. | 001,443,508.00 |
| **Finance** | **All**  **Positions** | 12,224,220 | .003,106,680. | 003,039,180. | 003,039,180. | 003,039,180. | 0012,087,406 | .003,067,361. | 003,010,015. | 003,010,015. | 003,000,015.00 |
| **Human**  **Resource** | **All**  **Positions** | 13,075,463 | .003,438,863. | 003,212,200. | 003,212,200. | 003,212,200. | 0012,989,341 | .003,414,295. | 003,195,682. | 003,195,682. | 003,183,682.00 |
| **Marketing**  **&**  **Communic** | **All**  **Positions** | 13,910,753 | .003,590,423. | 003,440,110. | 003,440,110. | 003,440,110. | 0013,770,267 | .003,582,552. | 003,383,905. | 003,401,905. | 003,401,905.00 |
| **ation**  **Account**  **Executive** |  |  |  |  |  |  |  |  |  |  |
| **Administr** | **ation** |  |  |  |  |  |  |  |  |  |
| **Administr**  **Assistant** | **ative** |  |  |  |  |  |  |  |  |  |
| **Analyst**  **Relations** | 1,133,375. | 00383,375.00 | 250,000.00 | 250,000.00 | 250,000.00 | 1,212,625. | 00443,500.00 | 254,375.00 | 257,375.00 | 257,375.00 |
| **CEO** |  |  |  |  |  |  |  |  |  |  |
| **CFO** |  |  |  |  |  |  |  |  |  |  |
| **CMO** | 3,583,061. | 00827,861.00 | 918,400.00 | 918,400.00 | 918,400.00 | 3,450,094. | 00760,990.00 | 894,368.00 | 897,368.00 | 897,368.00 |
| **CTO** |  |  |  |  |  |  |  |  |  |  |
| **Controller** |  |  |  |  |  |  |  |  |  |  |
| **Corporate**  **Complianc** | **e** |  |  |  |  |  |  |  |  |  |
| **District**  **Manager** |  |  |  |  |  |  |  |  |  |  |
| **EOE** |  |  |  |  |  |  |  |  |  |  |
| **Engineer** |  |  |  |  |  |  |  |  |  |  |
| **Graphics** | 3,332,375. | 00782,375.00 | 850,000.00 | 850,000.00 | 850,000.00 | 3,221,125. | 00728,500.00 | 828,875.00 | 831,875.00 | 831,875.00 |
| **HR**  **Generalists** |  |  |  |  |  |  |  |  |  |  |
| **HR**  **Training** |  |  |  |  |  |  |  |  |  |  |
| **IS** |  |  |  |  |  |  |  |  |  |  |
| **Payroll** |  |  |  |  |  |  |  |  |  |  |
| **Pre-Sales** |  |  |  |  |  |  |  |  |  |  |
| **Press**  **Relations** | 1,761,226. | 00497,296.00 | 421,310.00 | 421,310.00 | 421,310.00 | 1,786,084. | 00524,872.00 | 418,404.00 | 421,404.00 | 421,404.00 |
| **Product**  **Marketing**  **Mgr** | 2,842,731. | 00693,531.00 | 716,400.00 | 716,400.00 | 716,400.00 | 2,773,899. | 00665,040.00 | 700,953.00 | 703,953.00 | 703,953.00 |
| **QA**  **Engineer** |  |  |  |  |  |  |  |  |  |  |
| **QA**  **Manager** |  |  |  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **Measures** | | | | | | | | | |
| **Actual** | | | | | **Budget** | | | | |
| **Region** | | | | | **Region** | | | | |
| **Department** | **Positions** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** | **All**  **Regions** | **Central** | **Eastern** | **Southern** | **Western** |
|  | **SVP HR** |  |  |  |  |  |  |  |  |  |  |
| **SVP**  **Partnershi** | **ps** |  |  |  |  |  |  |  |  |  |
| **SVP**  **Services** |  |  |  |  |  |  |  |  |  |  |
| **SVP**  **Strategic**  **Developm** | **ent** |  |  |  |  |  |  |  |  |  |
| **SVP WW**  **Operations** |  |  |  |  |  |  |  |  |  |  |
| **Sales**  **Rep** |  |  |  |  |  |  |  |  |  |  |
| **Senior**  **Consultant** |  |  |  |  |  |  |  |  |  |  |
| **Senior**  **Engineer** |  |  |  |  |  |  |  |  |  |  |
| **Senior**  **Sales**  **Rep** |  |  |  |  |  |  |  |  |  |  |
| **Services**  **Mgr** |  |  |  |  |  |  |  |  |  |  |
| **Staff**  **Consultant** |  |  |  |  |  |  |  |  |  |  |
| **Trainer** |  |  |  |  |  |  |  |  |  |  |
| **VP**  **Engineerin** | **g** |  |  |  |  |  |  |  |  |  |
| **Writer** | 1,257,985. | 00405,985.00 | 284,000.00 | 284,000.00 | 284,000.00 | 1,326,440. | 00459,650.00 | 286,930.00 | 289,930.00 | 289,930.00 |
| **Product**  **Developm** | **All entPositions** | 10,644,102 | .002,997,702. | 002,548,800. | 002,548,800. | 002,548,800. | 0010,786,611 | .003,159,180. | 002,530,477. | 002,548,477. | 002,548,477.00 |
| **Profession**  **Services** | **alAll**  **Positions** | 76,317,649 | .0020,068,039 | .0018,749,870 | .0018,749,870 | .0018,749,870 | .0076,098,206 | .0020,400,000 | .0019,100,000 | .0018,390,000 | .0018,208,206.00 |
| **Sales** | **All**  **Positions** | 11,168,773 | .002,915,173. | 002,751,200. | 002,751,200. | 002,751,200. | 0010,973,392 | .002,730,570. | 002,784,274. | 002,734,274. | 002,724,274.00 |

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