

Part 1 Result

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Departme	All Positions	143,639,98	2,104,03,199,38	1,307,893,162	2,038,397,600	1,0305,248,940	2,0305,487,861	1,0305,248,940	2,0304,803,861	1,0305,248,940	2,0304,510,067
Executive Managem	All Positions	6,299,022.	6,494,166.	1,776,282.	2,043,642.	1,507,580.	1,483,508.	1,507,580.	1,523,508.	1,507,580.	1,443,508.0
Finance	All Positions	12,224,220	102,087,406	1,030,106,680.0	2,03,067,361.0	1,03,039,180.0	2,03,010,015.0	1,03,039,180.0	2,03,010,015.0	1,03,039,180.0	2,03,000,015.0
Human Resource	All Positions	13,075,46	12,989,34	3,438,863.	3,414,295.	3,212,200.	3,195,682.	3,212,200.	3,195,682.	3,212,200.	3,183,682.0
Marketing & Communication	All Positions	13,910,753	103,770,267	1,030,590,423.0	2,03,582,552.0	1,03,440,110.0	2,03,383,905.0	1,03,440,110.0	2,03,401,905.0	1,03,440,110.0	2,03,401,905.0
	Account Executive										
	Administration										
	Administr Assistant										
	Analyst Relations	1,133,375.0	1,01,212,625.0	1,0383,375.00	443,500.00	250,000.00	254,375.00	250,000.00	257,375.00	250,000.00	257,375.00
	CEO										
	CFO										
	CMO	3,583,061.	3,450,094.	827,861.00	760,990.00	918,400.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics	3,332,375.0	3,03,221,125.0	1,0782,375.00	728,500.00	850,000.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00
	HR										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations	1,761,226.0	1,01,786,084.0	1,0497,296.00	524,872.00	421,310.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00
	Product Marketing Mgr	2,842,731.	2,773,899.	693,531.00	665,040.00	716,400.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00
	QA Engineer										
	QA Manager										
	SVP HR										

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		Measures		Measures		Measures		Measures		Measures	
	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	SVP Partnersh										
	SVP Services										
	SVP Strategic Developm										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineering										
	Writer	1,257,985.	1,326,440.	405,985.00	459,650.00	284,000.00	286,930.00	284,000.00	289,930.00	284,000.00	289,930.00
Product Developm	All Positions	10,644,102.00	10,786,611.00	20,997,702.00	20,159,180.00	2,548,800.00	2,530,477.00	2,548,800.00	2,548,477.00	2,548,800.00	2,548,477.00
Professio Services	All Positions	76,317,64	76,098,20	20,068,03	20,400,00	18,749,87	19,100,00	18,749,87	18,390,00	18,749,87	18,208,206.00
Sales	All Positions	11,168,773.00	10,973,392.00	20,915,173.00	20,730,570.00	2,751,200.00	2,784,274.00	2,751,200.00	2,734,274.00	2,751,200.00	2,724,274.00