

Part 2 Result

		Measures									
		Actual					Budget				
		Region					Region				
	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
All Department	All Positions	143,639,98	23,070,893,162	0305,248,940	0305,248,940	0305,248,940	01043,199,38	9,3080,397,600	0305,487,861	0304,803,861	0304,510,067
	Average	143,639,9	37,893,16	35,248,94	35,248,94	35,248,94	143,199,3	38,397,60	35,487,86	34,803,86	34,510,067
Executive Management	All Positions	6,299,022.0	01,776,282.0	01,507,580.0	01,507,580.0	01,507,580.0	06,494,166.0	02,043,642.0	01,483,508.0	01,523,508.0	01,443,508.0
	Average	6,299,022.	1,776,282.	1,507,580.	1,507,580.	1,507,580.	6,494,166.	2,043,642.	1,483,508.	1,523,508.	1,443,508.0
Finance	All Positions	12,224,220	030,106,680.0	03,039,180.0	03,039,180.0	03,039,180.0	012,087,406	030,067,361.0	03,010,015.0	03,010,015.0	03,000,015.0
	Average	12,224,22	3,106,680.	3,039,180.	3,039,180.	3,039,180.	12,087,40	3,067,361.	3,010,015.	3,010,015.	3,000,015.0
Human Resource	All Positions	13,075,463	030,438,863.0	03,212,200.0	03,212,200.0	03,212,200.0	012,989,341	030,414,295.0	03,195,682.0	03,195,682.0	03,183,682.0
	Average	13,075,46	3,438,863.	3,212,200.	3,212,200.	3,212,200.	12,989,34	3,414,295.	3,195,682.	3,195,682.	3,183,682.0
Marketing & Communication	All Positions	13,910,753	030,590,423.0	03,440,110.0	03,440,110.0	03,440,110.0	013,770,267	030,582,552.0	03,383,905.0	03,401,905.0	03,401,905.0
	Account Executive										
	Administration										
	Administr Assistant										
	Analyst Relations	1,133,375.0	0383,375.00	250,000.00	250,000.00	250,000.00	1,212,625.0	0443,500.00	254,375.00	257,375.00	257,375.00
	CEO										
	CFO										
	CMO	3,583,061.	827,861.00	918,400.00	918,400.00	918,400.00	3,450,094.	760,990.00	894,368.00	897,368.00	897,368.00
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics	3,332,375.0	0782,375.00	850,000.00	850,000.00	850,000.00	3,221,125.0	0728,500.00	828,875.00	831,875.00	831,875.00
	HR										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations	1,761,226.0	0497,296.00	421,310.00	421,310.00	421,310.00	1,786,084.0	0524,872.00	418,404.00	421,404.00	421,404.00

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		Measures									
		Actual					Budget				
		Region					Region				
	Positions	All Regions	Central	Eastern	Southern	Western	All Regions	Central	Eastern	Southern	Western
	Product Marketing Mgr	2,842,731.	693,531.00	716,400.00	716,400.00	716,400.00	2,773,899.	665,040.00	700,953.00	703,953.00	703,953.00
	QA Engineer										
	QA Manager										
	SVP HR										
	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.	405,985.00	284,000.00	284,000.00	284,000.00	1,326,440.	459,650.00	286,930.00	289,930.00	289,930.00
	Average	2,318,458.8	3598,403.83	573,351.67	573,351.67	573,351.67	2,295,044.5	597,092.00	563,984.17	566,984.17	566,984.17
Product Development	All Positions	10,644,10	2,997,702.	2,548,800.	2,548,800.	2,548,800.	10,786,61	3,159,180.	2,530,477.	2,548,477.	2,548,477.00
	Average	10,644,102	20,997,702.00	2,548,800.00	2,548,800.00	2,548,800.00	10,786,611	3,159,180.00	2,530,477.00	2,548,477.00	2,548,477.00
Professional Services	All Positions	76,317,64	20,068,03	18,749,87	18,749,87	18,749,87	76,098,20	20,400,00	19,100,00	18,390,00	18,208,206.00
	Average	76,317,649	200,068,039	108,749,870	108,749,870	108,749,870	706,098,206	200,400,000	109,100,000	108,390,000	108,208,206.00
Sales	All Positions	11,168,77	2,915,173.	2,751,200.	2,751,200.	2,751,200.	10,973,39	2,730,570.	2,784,274.	2,734,274.	2,724,274.00
	Average	11,168,773	20,915,173.00	2,751,200.00	2,751,200.00	2,751,200.00	10,973,392	2,730,570.00	2,784,274.00	2,734,274.00	2,724,274.00
Average		11,969,99	3,157,763.	2,937,411.	2,937,411.	2,937,411.	11,933,28	3,199,800.	2,957,321.	2,900,321.	2,875,838.92
Minimum		1,133,375.00	383,375.00	250,000.00	250,000.00	250,000.00	1,212,625.00	443,500.00	254,375.00	257,375.00	257,375.00