

[illegible][illegible]

| | | Region | | | | | | | | | |
|-----------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | All Regions | | Central | | Eastern | | Southern | | Western | |
| | | Measures | | Measures | | Measures | | Measures | | Measures | |
| Department | Positions | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| | Senior Engineer | | | | | | | | | | |
| | Senior Sales Rep | | | | | | | | | | |
| | Services Mgr | | | | | | | | | | |
| | Staff Consultant | | | | | | | | | | |
| | Trainer | | | | | | | | | | |
| | VP Engineering | | | | | | | | | | |
| | Writer | 1,326,440.00 | 1,257,985.00 | 459,650.00 | 405,985.00 | 286,930.00 | 284,000.00 | 289,930.00 | 284,000.00 | 289,930.00 | 284,000.00 |
| | Average | 2,295,044.50 | 2,318,458.83 | 597,092.00 | 598,403.83 | 563,984.17 | 573,351.67 | 566,984.17 | 573,351.67 | 566,984.17 | 573,351.67 |
| Product Development | All Positions | 10,786,611.00 | 10,644,102.00 | 3,159,180.00 | 2,997,702.00 | 2,530,477.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 |
| | Average | 10,786,611.00 | 10,644,102.00 | 3,159,180.00 | 2,997,702.00 | 2,530,477.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 | 2,548,477.00 | 2,548,800.00 |
| Professional Services | All Positions | 76,098,206.00 | 76,317,649.00 | 20,400,000.00 | 20,068,039.00 | 19,100,000.00 | 18,749,870.00 | 18,390,000.00 | 18,749,870.00 | 18,208,206.00 | 18,749,870.00 |
| | Average | 76,098,206.00 | 76,317,649.00 | 20,400,000.00 | 20,068,039.00 | 19,100,000.00 | 18,749,870.00 | 18,390,000.00 | 18,749,870.00 | 18,208,206.00 | 18,749,870.00 |
| Sales | All Positions | 10,973,392.00 | 11,168,773.00 | 2,730,570.00 | 2,915,173.00 | 2,784,274.00 | 2,751,200.00 | 2,734,274.00 | 2,751,200.00 | 2,724,274.00 | 2,751,200.00 |
| | Average | 10,973,392.00 | 11,168,773.00 | 2,730,570.00 | 2,915,173.00 | 2,784,274.00 | 2,751,200.00 | 2,734,274.00 | 2,751,200.00 | 2,724,274.00 | 2,751,200.00 |
| Average | | 11,933,282.42 | 11,969,998.50 | 3,199,800.00 | 3,157,763.50 | 2,957,321.75 | 2,937,411.67 | 2,900,321.75 | 2,937,411.67 | 2,875,838.92 | 2,937,411.67 |
| Minimum | | 1,212,625.00 | 1,133,375.00 | 443,500.00 | 383,375.00 | 254,375.00 | 250,000.00 | 257,375.00 | 250,000.00 | 257,375.00 | 250,000.00 |