		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
All Departments	All Positions	143,199,389.00	143,639,982.00	38,397,600.00	37,893,162.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00	35,248,940.00
	Average	143,199,389.00	143,639,982.00	38,397,600.00	37,893,162.00	35,487,861.00	35,248,940.00	34,803,861.00	35,248,940.00	34,510,067.00	35,248,940.00
Executive Management	All Positions	6,494,166.00	6,299,022.00	2,043,642.00	1,776,282.00	1,483,508.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00	1,507,580.00
	Average	6,494,166.00	6,299,022.00	2,043,642.00	1,776,282.00	1,483,508.00	1,507,580.00	1,523,508.00	1,507,580.00	1,443,508.00	1,507,580.00
Finance	All Positions	12,087,406.00	12,224,220.00	3,067,361.00	3,106,680.00	3,010,015.00	3,039,180.00	3,010,015.00	3,039,180.00	3,000,015.00	3,039,180.00
	Average	12,087,406.00	12,224,220.00	3,067,361.00	3,106,680.00	3,010,015.00	3,039,180.00	3,010,015.00	3,039,180.00	3,000,015.00	3,039,180.00
Human	All Positions	12,989,341.00	13,075,463.00	3,414,295.00	3,438,863.00	3,195,682.00	3,212,200.00	3,195,682.00	3,212,200.00	3,183,682.00	3,212,200.00
Resource	Average	12,989,341.00	13,075,463.00	3,414,295.00	3,438,863.00	3,195,682.00	3,212,200.00	3,195,682.00	3,212,200.00	3,183,682.00	3,212,200.00
Marketing &	All Positions	13,770,267.00	13,910,753.00	3,582,552.00	3,590,423.00	3,383,905.00	3,440,110.00	3,401,905.00	3,440,110.00	3,401,905.00	3,440,110.00
Communication	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations	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
	CEO										
	CFO										
	СМО	3,450,094.00	3,583,061.00	760,990.00	827,861.00	894,368.00	918,400.00	897,368.00	918,400.00	897,368.00	918,400.00
	сто										
	Controller										
	Corporate Compliance										
	District Manager										

		Region									
		All Regions Measures				Eastern Measures		Southern Measures		Western Measures	
	EOE										
	Engineer										
	Graphics	3,221,125.00	3,332,375.00	728,500.00	782,375.00	828,875.00	850,000.00	831,875.00	850,000.00	831,875.00	850,000.00
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations	1,786,084.00	1,761,226.00	524,872.00	497,296.00	418,404.00	421,310.00	421,404.00	421,310.00	421,404.00	421,310.00
	Product Marketing Mgr	2,773,899.00	2,842,731.00	665,040.00	693,531.00	700,953.00	716,400.00	703,953.00	716,400.00	703,953.00	716,400.00
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										

		Region									
		All Regions Measures		Central Measures		Eastern Measures		Southern Measures		Western Measures	
	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