

		Region									
		All Regions		Western		Central		Southern		Eastern	
		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	34,510,067.00	35,248,940.00	38,397,600.00	37,893,162.00	34,803,861.00	35,248,940.00	35,487,861.00	35,248,940.00
	Account Executive	1,323,525.00	1,279,975.00	295,675.00	290,000.00	422,500.00	409,975.00	297,675.00	290,000.00	307,675.00	290,000.00
	Administration	2,046,500.00	2,049,625.00	496,750.00	500,000.00	552,250.00	549,625.00	498,750.00	500,000.00	498,750.00	500,000.00
	Administrative Assistant	3,457,094.00	3,583,061.00	897,368.00	918,400.00	760,990.00	827,861.00	899,368.00	918,400.00	899,368.00	918,400.00
	Analyst Relations	1,212,625.00	1,133,375.00	257,375.00	250,000.00	443,500.00	383,375.00	257,375.00	250,000.00	254,375.00	250,000.00
	CEO	1,988,500.00	2,049,625.00	478,750.00	500,000.00	522,250.00	549,625.00	498,750.00	500,000.00	488,750.00	500,000.00
	CFO	3,167,202.00	3,265,672.00	814,449.00	831,800.00	719,855.00	770,272.00	816,449.00	831,800.00	816,449.00	831,800.00
	CMO	3,450,094.00	3,583,061.00	897,368.00	918,400.00	760,990.00	827,861.00	897,368.00	918,400.00	894,368.00	918,400.00
	CTO	1,326,440.00	1,257,985.00	289,930.00	284,000.00	459,650.00	405,985.00	289,930.00	284,000.00	286,930.00	284,000.00
	Controller	2,160,942.00	2,163,973.00	526,624.00	531,200.00	577,070.00	570,373.00	528,624.00	531,200.00	528,624.00	531,200.00
	Corporate Compliance	1,950,092.00	1,944,073.00	469,174.00	471,200.00	538,570.00	530,473.00	471,174.00	471,200.00	471,174.00	471,200.00
	District Manager	2,696,000.00	2,782,625.00	688,250.00	700,000.00	617,250.00	682,625.00	690,250.00	700,000.00	700,250.00	700,000.00
	EOE	1,948,753.00	1,942,607.00	468,791.00	470,800.00	538,380.00	530,207.00	470,791.00	470,800.00	470,791.00	470,800.00
	Engineer	2,785,950.00	2,855,925.00	707,400.00	720,000.00	666,750.00	695,925.00	707,400.00	720,000.00	704,400.00	720,000.00
	Graphics	3,221,125.00	3,332,375.00	831,875.00	850,000.00	728,500.00	782,375.00	831,875.00	850,000.00	828,875.00	850,000.00
	HR Generalists	3,589,699.00	3,739,190.00	938,158.00	961,000.00	771,225.00	856,190.00	940,158.00	961,000.00	940,158.00	961,000.00
	HR Training	1,280,592.00	1,211,073.00	277,674.00	271,200.00	443,570.00	397,473.00	279,674.00	271,200.00	279,674.00	271,200.00
	IS	2,162,883.00	2,166,099.00	527,179.00	531,780.00	577,346.00	570,759.00	529,179.00	531,780.00	529,179.00	531,780.00
	Payroll	1,139,285.00	1,045,415.00	234,395.00	226,000.00	432,100.00	367,415.00	236,395.00	226,000.00	236,395.00	226,000.00
	Pre-Sales	2,528,625.00	2,599,375.00	640,375.00	650,000.00	593,500.00	649,375.00	642,375.00	650,000.00	652,375.00	650,000.00
	Press Relations	1,786,084.00	1,761,226.00	421,404.00	421,310.00	524,872.00	497,296.00	421,404.00	421,310.00	418,404.00	421,310.00
	Product Marketing Mgr	2,773,899.00	2,842,731.00	703,953.00	716,400.00	665,040.00	693,531.00	703,953.00	716,400.00	700,953.00	716,400.00
	QA Engineer	1,132,285.00	1,045,415.00	234,395.00	226,000.00	432,100.00	367,415.00	234,395.00	226,000.00	231,395.00	226,000.00
	QA Manager	1,169,777.00	1,086,463.00	245,119.00	237,200.00	437,420.00	374,863.00	245,119.00	237,200.00	242,119.00	237,200.00
	SVP HR	2,173,705.00	2,188,895.00	533,135.00	538,000.00	570,300.00	574,895.00	535,135.00	538,000.00	535,135.00	538,000.00
	SVP Partnerships	1,949,637.00	1,962,755.00	509,179.00	531,780.00	392,100.00	367,415.00	529,179.00	531,780.00	519,179.00	531,780.00
	SVP Services	15,716,000.00	15,421,220.00	3,818,000.00	3,793,000.00	4,180,000.00	4,042,220.00	3,818,000.00	3,793,000.00	3,900,000.00	3,793,000.00
	SVP Strategic Development	1,082,590.00	1,061,242.00	216,395.00	226,000.00	403,405.00	383,242.00	236,395.00	226,000.00	226,395.00	226,000.00
	SVP WW Operations	1,473,439.00	1,225,400.00	239,184.00	249,800.00	725,887.00	476,000.00	259,184.00	249,800.00	249,184.00	249,800.00
	Sales Rep	2,662,525.00	2,745,975.00	678,675.00	690,000.00	612,500.00	675,975.00	680,675.00	690,000.00	690,675.00	690,000.00
	Senior Consultant	15,316,000.00	15,160,199.00	3,718,000.00	3,721,780.00	3,980,000.00	3,994,859.00	3,718,000.00	3,721,780.00	3,900,000.00	3,721,780.00
	Senior Engineer	3,160,202.00	3,265,672.00	814,449.00	831,800.00	719,855.00	770,272.00	814,449.00	831,800.00	811,449.00	831,800.00
	Senior Sales Rep	1,762,717.00	1,760,823.00	421,299.00	421,200.00	484,820.00	497,223.00	423,299.00	421,200.00	433,299.00	421,200.00
	Services Mgr	17,916,000.00	17,401,786.00	4,418,000.00	4,333,400.00	4,680,000.00	4,401,586.00	4,318,000.00	4,333,400.00	4,500,000.00	4,333,400.00
	Staff Consultant	14,634,206.00	14,220,896.00	3,336,206.00	3,465,490.00	4,180,000.00	3,824,426.00	3,618,000.00	3,465,490.00	3,500,000.00	3,465,490.00
	Trainer	12,516,000.00	14,113,548.00	2,918,000.00	3,436,200.00	3,380,000.00	3,804,948.00	2,918,000.00	3,436,200.00	3,300,000.00	3,436,200.00
	VP Engineering	1,211,957.00	1,132,642.00	257,184.00	249,800.00	443,405.00	383,242.00	257,184.00	249,800.00	254,184.00	249,800.00
	Writer	1,326,440.00	1,257,985.00	289,930.00	284,000.00	459,650.00	405,985.00	289,930.00	284,000.00	286,930.00	284,000.00

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		Region									
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Trainer										
	VP Engineering										
	Writer										
	Average	2,417,481.20	2,444,844.00	600,003.00	607,836.00	613,472.20	621,336.00	602,003.00	607,836.00	602,003.00	607,836.00
Professional Services	All Positions	76,098,206.00	76,317,649.00	18,208,206.00	18,749,870.00	20,400,000.00	20,068,039.00	18,390,000.00	18,749,870.00	19,100,000.00	18,749,870.00
	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations										
	CEO										
	CFO										
	CMO										
	CTO										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services	15,716,000.00	15,421,220.00	3,818,000.00	3,793,000.00	4,180,000.00	4,042,220.00	3,818,000.00	3,793,000.00	3,900,000.00	3,793,000.00
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant	15,316,000.00	15,160,199.00	3,718,000.00	3,721,780.00	3,980,000.00	3,994,859.00	3,718,000.00	3,721,780.00	3,900,000.00	3,721,780.00
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr	17,916,000.00	17,401,786.00	4,418,000.00	4,333,400.00	4,680,000.00	4,401,586.00	4,318,000.00	4,333,400.00	4,500,000.00	4,333,400.00

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		Region									
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Senior Engineer	3,160,202.00	3,265,672.00	814,449.00	831,800.00	719,855.00	770,272.00	814,449.00	831,800.00	811,449.00	831,800.00
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineering	1,211,957.00	1,132,642.00	257,184.00	249,800.00	443,405.00	383,242.00	257,184.00	249,800.00	254,184.00	249,800.00
	Writer										
	Average	1,797,768.50	1,774,017.00	424,746.17	424,800.00	526,530.00	499,617.00	424,746.17	424,800.00	421,746.17	424,800.00
Average		3,870,253.76	3,882,161.68	932,704.51	952,674.05	1,037,772.97	1,024,139.51	940,644.89	952,674.05	959,131.38	952,674.05
Minimum		1,082,590.00	1,045,415.00	216,395.00	226,000.00	392,100.00	367,415.00	234,395.00	226,000.00	226,395.00	226,000.00