		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
	СМО	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
	СТО	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

		Region									
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Average	3,870,253.76	3,882,161.68	932,704.51	952,674.05		1,024,139.51	940,644.89	952,674.05	959,131.38	952,674.05
Marketing &	All Positions	13,770,267.00	13,910,753.00	3,401,905.00	3,440,110.00	3,582,552.00	3,590,423.00	3,401,905.00	3,440,110.00	3,383,905.00	3,440,110.00
Communication	Account Executive										
	Administration										
	Administrative Assistant										
	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										
	CFO										
	СМО	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
	СТО										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										
	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										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	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										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										
	VP Engineering										

	_	Region									
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
epartment	Positions	Budget	Actual								
	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
	Average	2,295,044.50	2,318,458.83	566,984.17	573,351.67	597,092.00	598,403.83	566,984.17	573,351.67	563,984.17	573,351.67
recutive	All Positions	6,494,166.00	6,299,022.00	1,443,508.00	1,507,580.00	2,043,642.00	1,776,282.00	1,523,508.00	1,507,580.00	1,483,508.00	1,507,580.00
anagement	Account Executive										
	Administration										
	Administrative Assistant										
	Analyst Relations										
	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										
	СМО										
	СТО										
	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	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										
	SVP Strategic Development	1,082,590.00									
	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										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										
	Trainer										

	,	Region					,				
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	VP Engineering										
	Writer										
	Average	1,623,541.50	1,574,755.50	360,877.00	376,895.00	510,910.50	444,070.50	380,877.00	376,895.00	370,877.00	376,895.00
Finance	All Positions	12,087,406.00	12,224,220.00	3,000,015.00	3,039,180.00	3,067,361.00	3,106,680.00	3,010,015.00	3,039,180.00	3,010,015.00	3,039,180.00
	Account Executive										
	Administration										
	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										
	CEO										
	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
	СМО										
	СТО										
	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										
	District Manager										
	EOE										
	Engineer										
	Graphics										
	HR Generalists										
	HR Training										
	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										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										
	Services Mgr										
	Staff Consultant										

		Region									
		All Regions		Western		Central		Southern		Eastern	,
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual								
	Trainer										1
	VP Engineering						İ	İ		İ	
	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	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
Services	Account Executive										
	Administration										1
	Administrative Assistant										
	Analyst Relations										
	CEO						İ	İ		Ì	
	CFO										
	СМО						İ	İ			
	СТО										
	Controller										
	Corporate Compliance										
	District Manager										
	EOE										
	Engineer										İ
	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

		Region									
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	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										
	Writer										
	Average	15,219,641.20	15,263,529.80	3,641,641.20	3,749,974.00	4,080,000.00	4,013,607.80	3,678,000.00	3,749,974.00	3,820,000.00	3,749,974.00
Human Resource	All Positions	12,989,341.00	13,075,463.00	3,183,682.00	3,212,200.00	3,414,295.00	3,438,863.00	3,195,682.00	3,212,200.00	3,195,682.00	3,212,200.00
	Account Executive										
	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										
	Analyst Relations										
	CEO										
	CFO										
	СМО										
	СТО										
	Controller										
	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										
	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										
	Graphics										
	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										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	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										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										
	Senior Engineer										
	Senior Sales Rep										

		Region									
		All Regions		Western		Central		Southern		Eastern	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Services Mgr										
	Staff Consultant									İ	
	Trainer										
	VP Engineering										
	Writer										
	Average	2,164,890.17	2,179,243.83	530,613.67	535,366.67	569,049.17	573,143.83	532,613.67	535,366.67	532,613.67	535,366.67
Sales	All Positions	10,973,392.00	11,168,773.00	2,724,274.00	2,751,200.00	2,730,570.00	2,915,173.00	2,734,274.00	2,751,200.00	2,784,274.00	2,751,200.00
	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										
	Administrative Assistant										
	Analyst Relations										
	CEO										
	CFO										
	СМО										
	СТО										
	Controller										
	Corporate Compliance										
	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										
	Engineer									İ	
	Graphics										
	HR Generalists									Ì	
	HR Training										
	IS						İ				
	Payroll										
	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										
	Product Marketing Mgr										
	QA Engineer										
	QA Manager										
	SVP HR										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	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										
	Senior Engineer										

		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 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										
	Staff Consultant										
	Trainer										
	VP Engineering										
	Writer										
	Average	2,194,678.40	2,233,754.60	544,854.80	550,240.00	546,114.00	583,034.60	546,854.80	550,240.00	556,854.80	550,240.00
Product	All Positions	10,786,611.00	10,644,102.00	2,548,477.00	2,548,800.00	3,159,180.00	2,997,702.00	2,548,477.00	2,548,800.00	2,530,477.00	2,548,800.00
Development	Account Executive										1
	Administration										
	Administrative Assistant										
	Analyst Relations										
	CEO										
	CFO										
	СМО										
	СТО	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										
	Corporate Compliance										
	District Manager										
	EOE										
	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										
	HR Generalists										
	HR Training										
	IS										
	Payroll										
	Pre-Sales										
	Press Relations										
	Product Marketing Mgr										
	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										
	SVP Partnerships										
	SVP Services										
	SVP Strategic Development										
	SVP WW Operations										
	Sales Rep										
	Senior Consultant										

		Region										
		All Regions		Western		Central		Southern		Eastern		
	Measures		sures		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	