

Consolidated Statements of Functional Expenses

Exhibit C-1

Year Ended 30 June 2011

Expenses	2011	2011	2011	2011	2011
	Literature Production and Distribution	World Service Conference Support	Fellowship Development	Events	Totals
Salaries, wages and payroll	1,018,222	625,479	989,129	276,375	2,909,205
Employee health benefits	134,915	82,876	131,060	36,619	385,470
Retirement contribution	21,185	13,014	20,580	5,750	60,529
Contract labor	727	446	706	197	2,076
Convention expense				13,524	13,524
Occupancy	206,889	106,298	168,099	46,966	528,254
Travel	45	303	43	12	403
Conferences		7,826			7,826
Worldwide workshops			51,496		51,496
Telephone	30,051	18,460	29,193	6,156	85,860
Postage	7,516	5,335	7,300	3,540	23,691
Office expense	23,738	14,583	23,060	6,444	67,825
Professional fees	75,305	16,221	25,651	7,167	124,344
Equipment leases	149,129	91,608	144,869	40,478	426,084
Computer expense	46,770	30,846	45,434	12,694	135,744
Insurance	23,453	14,407	22,783	6,366	67,009
Developmental literature			77,812		77,812
Free publications		15,013	91,368		106,381
Free literature			240,140		240,140
Currency conversion	(14,729)	(9,048)	25,243	(3,998)	(2,532)
Public relations			72,862		72,862
Work groups	16,397	217,221	601		236,219
World Board		170,834			170,634
Fellowship assistance			28,988		26,986
Website expense	30,398	18,673	29,530	8,251	86,852
Other operating expenses	11,757	7,224	53,289	3,190	75,480
Sub Total	1,783,768	1,447,619	2,279,236	471,733	5,982,356
Depreciation and	22,283	13,688	21,646	6,048	63,665
Total expenses	1,806,051	1,461,307	2,300,882	477,781	6,046,021