

## Consolidated Statement of Functional Expenses 2004 to 2014 - Fellowship Development

ITEM EXPENSE*	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Totals
Salaries, wages and payroll	552,422	751,159	847,842	849,653	910,112	1,004,974	1,026,254	989,129	970,220	907,496	958,530	9,767,791
Employee health benefits	51,576	85,116	96,732	100,872	97,019	128,147	126,911	131,060	131,903	145,271	154,150	1,248,757
Retirement contribution	10,178	14,428	18,425	20,954	19,552	24,991	23,780	20,580	22,775	24,136	25,951	225,750
Contract labor	328	647	2,913	4,395	7,832	1,938	2,495	706	2,047	16,504	24,256	64,061
Convention expense										91,638		91,638
Occupancy	4,242	119,423	123,264	132,502	155,353	157,281	160,685	168,099	221,474	223,931	237,935	1,704,189
Travel	148,345	148,345	201,037	530,648	13,991	1,457		43	1,207	455	1,776	1,047,304
Conferences	15,829	34,257										50,086
Worldwide workshops					209,482	151,907	142,412	51,496	98,177	147,835	132,149	933,458
Committees	107,357											107,357
Telephone	14,383	19,226	19,608	22,181	20,599	22,008	30,809	29,193	31,880	34,131	29,715	273,733
Postage	9,071	6,132	14,938	18,548	22,611	4,068	6,786	7,300	6,518	16,726	8,055	120,753
Office expense	22,989	37,436	41,342	44,785	47,032	53,350	34,783	23,060	31,880	27,151	29,990	393,798
Professional fees	15,687	49,347	44,428	27,611	26,207	31,375	27,163	25,651	24,561	41,516	42,732	329,115
Equipment leases	16,669	19,484	5,954	14,516	38,499	44,231	94,052	144,869	145,072	171,485	175,198	870,029
Computer expense	45,813	39,768	37,659	29,485	56,527	32,046	47,766	45,434	68,583	76,414	95,159	574,654
Insurance			21,186	14,612	14,612	32,832	18,560	22,783	20,650	23,422	22,556	191,213
Interest expense			48,714	58,037	56,137	55,102	25,839		1,092			244,921
Developmental literature			144,252	140,889	141,347	154,296	106,762	77,812	58,083	62,992	38,895	925,328
Free Publications			146,556	104,339	98,428	154,678	171,212	91,368	70,004	78,057	77,353	991,995
Free literature					141,659	318,928	250,968	240,140	210,209	301,730	208,465	1,672,099
Currency conversion losses						42,856	47,231	25,243	70,266	157,949	4,896	348,441
Public Relations					112,729	145,538	69,265	72,862	58,292	59,920	95,614	614,220
Workgroups					6,870	256,057	7,451	601	69	892	378	38,903
Fellowship assistance					159,375	138,182	137,486	28,988	128,256	135,844	60,265	788,396
Website expense					26,815	12,569	19,154	29,530	26,886	22,422	18,620	136,842
Other operating expenses	427,001	784,137	268,005	287,705	38,932	31,302	38,981	53,289	9,439	10,435	5,598	1,949,226
<b>Sub totals</b>							<b>2,616,805</b>	<b>2,279,236</b>	<b>2,410,404</b>	<b>2,686,714</b>	<b>2,448,236</b>	
Depreciation & amortization	66,069	101,322	142,884	127,005	110,096	179,151	93,006	21,646	51,114	64,022	75,821	1,032,136
Gain on disposal							(42,760)					(42,760)
Loss on disposal									1,540			1,540
<b>Totals</b>	<b>1,445,620</b>	<b>2,210,227</b>	<b>2,225,739</b>	<b>2,528,737</b>	<b>2,531,816</b>	<b>3,179,264</b>	<b>2,667,051</b>	<b>2,300,882</b>	<b>2,463,058</b>	<b>2,750,736</b>	<b>2,524,057</b>	<b>26,827,187</b>

\* All named by NAWIS Inc.