

Consolidated Statement of Functional Expenses 2004 to 2014 - World Service Conference Support

ITEM EXPENSE*	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Totals
Salaries, wages and payroll	648,496	630,004	711,093	712,612	616,528	650,278	664,047	625,479	627,790	573,858	606,129	7,066,314
Employee health benefits	60,546	71,388	81,130	84,603	65,723	82,919	82,119	82,876	85,349	91,863	97,477	803,874
Retirement contribution	11,948	12,100	15,453	17,574	13,246	16,171	15,387	13,014	14,736	15,262	16,410	161,301
Contract labor	385	542	5,573	3,686	5,306	1,254	1,615	446	1,326	10,436	15,338	45,907
Occupancy	100,963	100,160	103,382	111,131	105,239	101,771	103,973	106,298	143,306	141,603	150,459	1,268,285
Travel	150,434	194,874	149,947	258,408	5,302	942	2,295	303	2,958	563	4,904	770,930
Conferences	319,849	35,471	417,216	37,598	538,939	43,700	425,662	7,826	478,344	30,307	560,281	2,895,193
Worldwide workshops	49,424	61,164	123,233	108,595	74,499							416,915
Committees	6,274											6,274
Telephone	17,706	16,926	17,179	19,215	14,146	14,240	19,936	18,460	21,185	21,583	18,790	199,366
Postage	11,818	6,038	9,152	8,575	15,875	3,337	5,158	5,335	4,570	10,866	6,130	86,854
Office expense	27,264	31,398	35,044	37,561	33,615	34,521	22,994	14,583	20,628	17,169	19,853	294,630
Professional fees	18,415	40,326	37,262	23,158	17,753	20,302	17,576	16,221	15,893	26,253	27,022	260,181
Equipment leases	19,568	16,342	4,994	12,175	26,080	28,621	60,857	91,608	93,871	108,439	110,787	573,342
Computer expense	53,781	33,440	31,585	24,729	38,292	24,848	33,364	30,846	47,455	48,320	60,174	426,834
Insurance			17,769	12,255	9,898	21,244	12,009	14,407	13,361	14,810	14,264	130,017
Interest expense			40,857	48,676	38,028	35,654	16,719		706			180,640
Free Publications			25,957	30,788	83,571	51,265	43,828	15,013	22,155	19,590	55,538	347,705
Free literature					136	616	458			23		1233
Currency conversion								9,048				9,048
Workgroups					10,404	2,365	164,517	217,221	5,773	13,641	7,141	421,062
World Board					166,697	232,651	270,427	170,834		271,836	267,329	1,379,774
Website expense					18,165	8,133	12,394	18,673	17,397	14,178	11,775	100,715
Other operating expenses	107,450	155,312	61,017	67,317	19,594	11,679	6,979	7,224	6,107	6,599	3,540	385,202
Sub total							1,982,314	1,447,619	1,865,871	1,437,199	2,053,341	
Depreciation & amortization	77,559	84,977	119,838	106,520	74,581	115,921	60,180	13,688	33,073	40,485	47,945	714,587
Gain on disposal							(27,668)					27,668
Loss on disposal									996			996
Totals	1,681,880	1,490,462	2,007,681	1,725,176	1,991,617	1,502,432	2,014,826	1,461,307	\$1,899,940	1,477,684	2,101,286	19,354,291

* All named by NAWS Inc.