

Consolidated Statements of Functional Expenses

Exhibit C-1

Year Ended 30 June 2012

Expenses	2012	2012	2012	2012	2012
	Literature Production and Distribution	World Service Conference Support	Fellowship Development	Events	Total
Salaries, wages & payroll taxes	\$970,220	627,790	970,220	336,888	2,905,118
Employee health benefits	131,903	85,349	131,903	38,794	387,949
Retirement contribution	22,775	14,736	22,775	6,698	66,984
Contract labor	2,047	1,326	2,047	602	6,022
Convention expense				2,061,836	2,061,836
Occupancy	221,474	143,306	221,474	65,139	651,393
Travel	1,091	2,958	1,207	321	5,577
Conferences		478,344			478,344
Worldwide workshops			98,177		98,177
Telephone	32,741	21,185	31,880	9,376	93,763
Postage	5,778	4,570	6,518	5,991	22,857
Office expense	31,879	20,628	31,880	9,376	93,763
Professional fees	85,738	15,893	24,561	7,224	133,416
Equipment leases	145,072	93,871	145,072	42,669	426,684
Computer expense	68,583	47,455	68,583	20,171	204,792
Insurance	20,650	13,361	20,650	6,074	60,735
Interest expense	1,092	706	1,092	321	3,211
Developmental literature			58,083		58,083
Free publications		22,155	70,004		92,159
Free literature			210,209		210,209
Currency conversion			70,266		70,266
Public relations			58,292		58,292
Workgroups	5,239	5,773	69		11,081
Fellowship assistance			128,256		128,256
Website expense	26,886	17,397	26,886	7,908	79,077
Other operating expenses	9,439	6,107	9,439	2,776	27,761
Sub total	1,782,607	1,865,871	2,410,404	2,622,418	8,681,300
Depreciation & amortization	51,114	33,073	51,114	15,033	150,334
Loss on disposal	1,540	996	1,540	453	4,529
Total expenses	\$1,835,261	\$1,899,940	\$2,463,058	\$2,637,904	\$8,836,163