

Consolidated Statements of Functional Expenses

Exhibit C-1

Year Ended 30 June 2013

Expenses	2013	2013	2013	2013	2013
	Literature Production and Distribution	World Service Conference Support	Fellowship Development	Events	Total
Salaries, wages & payroll taxes	\$934,187	\$573,858	\$907,496	\$295,860	2,711,401
Employee health benefits	149,544	91,863	145,271	40,591	427,269
Retirement contribution	24,846	15,262	24,136	6,744	70,988
Contract labor	16,989	10,436	16,504	4,611	48,540
Convention expense			91,638		91,638
Occupancy	230,517	141,603	223,931	62,569	658,620
Travel	469	563	455	289	1,776
Conferences		30,307			30,307
Worldwide workshops			147,835		147,835
Telephone	35,134	21,583	34,131	9,536	100,384
Postage	17,218	10,866	16,726	6,009	50,819
Office expense	27,950	17,169	27,151	7,586	79,856
Professional fees	111,044	26,253	41,516	11,600	190,413
Equipment leases	176,528	108,439	171,485	47,915	504,367
Computer expense	78,661	48,320	76,414	21,351	224,746
Insurance	24,112	14,810	23,422	6,545	68,889
Developmental literature			62,992		62,992
Free publications		19,590	78,057	10	97,647
Free literature	38	23	301,730	10	301,801
Currency conversion			157,949		157,949
Public relations			59,920		59,920
Workgroups	17,380	13,641	892		31,913
World Board		271,836			271,836
Fellowship assistance			135,844		135,844
Website expense	23,082	14,178	22,422	6,265	65,947
Other operating expenses	10,742	6,599	10,435	2,917	30,693
Sub Total	1,878,441	1,437,199	2,686,714	622,036	6,624,390
Depreciation & Amortization	65,905	40,485	64,022	17,889	188,301
Total expenses	\$1,944,346	\$1,477,684	\$2,750,736	\$639,925	\$6,812,691