

Consolidated Statement of Functional Expenses

Exhibit C-1

Year Ended 30 June 2015

Expenses	2015	2015	2015	2015	2015
	Literature	World	Fellowship	Events	Total
	Production	Service	Development		
	and	Conference			Total
	Distribution	Support			
Salaries, wages & payroll taxes	993,771	610,459	908,590	326,525	2,839,345
Employee health benefits	158,004	97,060	144,461	51,916	451,441
Retirement contribution	26,216	16,104	23,969	8,614	74,903
Contract labor	29,488	18,114	26,961	9,689	84,252
Convention expense				818,520	818,520
Occupancy	262,805	161,437	240,278	86,350	750,870
Travel	6,759	4,152	6,180	4,841	21,932
Conferences		166,520			166,520
Worldwide workshops			109,601		109,601
Telephone	34,939	21,462	31,944	11,480	99,825
Postage	5,291	3,897	4,837	2,584	16,609
Office expense	30,036	18,451	27,462	9,869	85,818
Professional fees	94,072	19,773	29,430	10,576	153,851
Equipment leases	180,091	110,627	164,655	59,173	514,546
Computer expense	80,100	49,204	73,234	26,319	228,857
Insurance	22,409	13,765	20,488	7,363	64,025
Developmental literature			74,446		74,446
Free publications		26,986	74,997		101,983
Free literature			267,634		267,634
Currency conversion			166,553		166,553
Public relations			53,819		53,819
Workgroups		5	1		6
World Board		230,419			230,419
Fellowship assistance			176,025		176,025
Website expense	17,461	10,726	15,964	5,737	49,888
Other operating expenses	9,396	5,772	8,590	3,087	26,845
Sub Total	1,950,838	1,584,933	2,650,119	1,442,643	7,628,533
Depreciation & Amortization	92,632	56,902	84,692	30,436	264,662
Total expenses	2,043,470	1,641,835	2,734,811	1,473,079	7,893,195