

Consolidated Statement of Functional Expenses

Exhibit C-1

	2018	2018	2018	2018	2018
Expenses:	Literature Production and Distribution	World Service	Fellowship Development	Events	Total
Salaries, wages, payroll taxes	1,154,525	661,927	1,046,769	215,511	3,078,732
Employee health benefits	208,309	119,430	188,867	38,884	555,490
Retirement contribution	37,251	21,357	33,774	6,953	99,335
Contract labor	170	98	155	32	455
Convention expense				38,361	38,361
Occupancy	339,077	158,689	250,950	51,666	800,382
Travel	46,389	8,065	5,478	1,035	60,967
Conferences		479,707			479,707
Worldwide workshops			308,658		308,658
Telephone	53,652	30,760	48,645	10,015	143,072
Postage	13,768	8,975	12,483	2,570	37,796
Office expense	42,704	24,404	38,718	7,971	113,797
Professional fees	79,614	17,841	28,214	5,809	131,478
Equipment leases	209,404	120,059	189,860	39,089	558,412
Computer expense	103,129	59,127	93,503	19,251	275,010
Insurance	22,347	12,812	20,261	4,172	59,592
Developmental literature			103,976		103,976
Free publications		29,655	90,560		120,215
Free literature		1,263	189,842		191,105
Currency conversion			277,977		277,977
Public relations			43,977		43,977
Workgroups	484				484
World Board		171,234			171,234
Fellowship assistance			151,244		151,244
Website expense	7,729	4,432	7,008	1,443	20,612
Other operating expenses	12,545	7,194	11,376	2,342	33,457
	2,331,097	1,937,029	3,142,295	445,104	7,855,525
Depreciation and amortization	129,081	74,007	117,033	24,095	344,216
Total expenses	2,460,178	2,011,036	3,259,328	469,199	8,199,741