

Consolidated Statements of Functional Expenses

Exhibit C-1

Year Ended 30 June 2008

Expenses	2008	2008	2008	2008	2008
	Literature Production and Distribution	World Service Conference Support	Fellowship Development	Events	Totals
Salaries, wages and payroll	1,027,547	616,528	910,112	381,660	2,935,847
Employee health benefits	109,538	65,723	97,019	40,685	312,965
Retirement contribution	22,075	13,246	19,552	8,199	63,072
Contract labor	10,331	5,306	7,832	3,284	26,753
Convention expense				3,059,308	3,059,308
Occupancy	175,399	105,239	155,353	65,148	501,139
Travel	8,435	5,302	13,991	3,133	30,861
Conferences		538,939			538,939
Worldwide workshops	10,070	74,499	209,482		294,051
Telephone	23,257	14,146	20,599	24,312	82,314
Postage	25,529	15,875	22,611	38,765	102,780
Office expense	53,100	33,615	47,032	19,723	153,470
Depreciation and	124,303	74,581	110,096	46,169	355,149
Professional fees	78,755	17,753	26,207	27,490	150,205
Equipment leases	43,467	26,080	38,499	16,145	124,191
Computer expense	63,820	38,292	56,527	23,705	182,344
Insurance	16,498	9,898	14,612	6,128	47,136
Interest expense	63,381	38,028	56,137	23,541	181,087
Developmental literature			141,347		141,347
Free publications	124	83,571	98,428		182,123
Free literature	227	136	141,659	84	142,106
Public Relations			112,729		112,729
Workgroups	5,513	10,404	6,870		22,787
World Board		166,697			166,697
Fellowship assistance			159,375		159,375
Website expense	30,275	18,165	26,815	11,248	86,503
Other operating expenses	32,657	19,594	38,932	15,016	106,199
Total expenses	1,924,301	1,991,617	2,531,816	3,813,743	10,261,477