

Consolidated Statements of Functional Expenses

Exhibit C-1

Year Ended 30 June 2009

Expenses	2009 Literature Production and Distribution	2009 World Service Conference Support	2009 Fellowship Development	2009 Events	2009 Totals
Salaries, wages and payroll taxes	1,004,975	650,278	1,004,974	295,580	2,955,807
Employee health benefits	128,147	82,919	128,147	37,690	376,903
Retirement contribution	24,991	16,171	24,991	7,350	73,503
Contract labor	1,938	1,254	1,938	24,097	29,227
Convention expense				89,079	89,079
Occupancy	186,848	101,771	157,281	46,260	492,160
Travel	1,457	942	1,457	429	4,285
Conferences		43,700			43,700
Worldwide workshops			151,907		151,907
Telephone	22,008	14,240	22,008	6,929	65,185
Postage	4,068	3,337	4,068	2,197	13,670
Office expense	53,351	34,521	53,350	15,690	156,912
Depreciation and amortization	179,151	115,921	179,151	52,692	526,915
Professional fees	76,967	20,302	31,375	9,228	137,872
Equipment leases	44,232	28,621	44,231	13,009	130,093
Computer expense	32,046	24,848	32,046	9,426	98,366
Insurance	32,832	21,244	32,832	9,655	96,563
Interest expense	55,102	35,654	55,102	16,207	162,065
Developmental literature			154,296		154,296
Free publications		51,265	154,678		205,943
Free literature	746	616	318,928	219	320,509
Currency conversion losses			42,856		42,856
Public Relations			145,538		145,538
Workgroups	22,709	2,365	256,057		281,131
World Board		232,651			232,651
Fellowship assistance			138,182		138,182
Website expense	12,569	8,133	12,569	3,712	36,983
Other operating expenses	18,050	11,679	31,302	5,309	66,340
Total expenses	1,902,187	1,502,432	3,179,264	644,758	7,228,641