005	2005	2006	2006
Budget	Annual Report	CAT Budget	Annual Report
Dollars	US Dollars	US Dollars	US Dollars
SKED	SPENT	ASKED	SPENT
80,023	100,274	82,024	119,612
48,834	-46572.00	50,054	65,501
22,216	32,694	22,771	29,486
0	14,995	0	44,334
328,587	391,758	336,802	410,064
11,381	83,005	11,950	123,303
3,422	4,388	3,593	3,943
11,206	11,279	11,767	10,150
881,862	996,830	908,386	1,132,652
416,347	467,986	437,165	485,243
44,416	55,554	46,637	53,526
L,848,295	2,112,192	1,911,150	2,477,814
26,800	10,320	26,800	14,320
		28,400	0
26,800	10,320	55,200	14,320
1,848,295	2,122,511	1,966,350	2,492,134
Dellers	LIC Dellers	LIC Dellare	US Dollars
			SPENT
			25,956
			380,219
_	201,885		300,213
14,415	201,003	1// 1/15	149 218
± 1, 1±0	19 178	177,013 15 135	149,218 30 143
	19,178 723	15,135	30,143
0	723	15,135 3,450	30,143 4,299
	723 0	15,135	30,143 4,299 1,502
0	723	15,135 3,450	30,143 4,299
28,000	723 0 0	15,135 3,450 43,000	30,143 4,299 1,502 0
0 28,000 8,325	723 0 0 8,378	15,135 3,450 43,000 8,741	30,143 4,299 1,502 0 7,540
0 28,000 8,325 653,966	723 0 0 8,378 740,502	15,135 3,450 43,000 8,741 673,613	30,143 4,299 1,502 0 7,540 844,529
28,000 28,000 8,325 653,966 316,709	723 0 0 8,378 740,502 349,852	15,135 3,450 43,000 8,741 673,613 332,544	30,143 4,299 1,502 0 7,540 844,529 363,583
28,000 28,000 8,325 653,966 316,709 32,995	723 0 0 8,378 740,502 349,852 41,355	15,135 3,450 43,000 8,741 673,613 332,544 34,645	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154	723 0 0 8,378 740,502 349,852 41,355 1,413,791	15,135 3,450 43,000 8,741 673,613 332,544 34,645 1,601,410	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762 1,846,750
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154 6KED	723 0 0 8,378 740,502 349,852 41,355 1,413,791 SPENT	15,135 3,450 43,000 8,741 673,613 332,544 34,645	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154 6KED 47,360	723 0 0 8,378 740,502 349,852 41,355 1,413,791	15,135 3,450 43,000 8,741 673,613 332,544 34,645 1,601,410 ASKED	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762 1,846,750 SPENT
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154 6KED 47,360 22,240	723 0 0 8,378 740,502 349,852 41,355 1,413,791 SPENT	15,135 3,450 43,000 8,741 673,613 332,544 34,645 1,601,410 ASKED	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762 1,846,750
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154 6KED 47,360	723 0 0 8,378 740,502 349,852 41,355 1,413,791 SPENT 0 0	15,135 3,450 43,000 8,741 673,613 332,544 34,645 1,601,410 ASKED	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762 1,846,750 SPENT
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154 6KED 47,360 22,240	723 0 0 8,378 740,502 349,852 41,355 1,413,791 SPENT 0 0	15,135 3,450 43,000 8,741 673,613 332,544 34,645 1,601,410 ASKED	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762 1,846,750 SPENT
28,000 28,000 8,325 653,966 316,709 32,995 ,245,154 6KED 47,360 22,240	723 0 0 8,378 740,502 349,852 41,355 1,413,791 SPENT 0 0	15,135 3,450 43,000 8,741 673,613 332,544 34,645 1,601,410 ASKED	30,143 4,299 1,502 0 7,540 844,529 363,583 39,762 1,846,750 SPENT
	48,834 22,216 0 328,587 11,381 3,422 11,206 881,862 416,347 44,416 1,848,295	48,834 -46572.00 22,216 32,694 0 14,995 328,587 391,758 11,381 83,005 3,422 4,388 11,206 11,279 881,862 996,830 416,347 467,986 44,416 55,554 1,848,295 2,112,192 26,800 10,320 26,800 10,320 26,800 10,320 26,800 SPENT 22,161 36,146 0 15,772	48,834 -46572.00 50,054 22,216 32,694 22,771 0 14,995 0 328,587 391,758 336,802 11,381 83,005 11,950 3,422 4,388 3,593 11,206 11,279 11,767 881,862 996,830 908,386 416,347 467,986 437,165 44,416 55,554 46,637 1,848,295 2,112,192 1,911,150 26,800 10,320 26,800 28,400 26,800 10,320 55,200 1,848,295 2,122,511 1,966,350 Dollars US Dollars US Dollars SKED SPENT ASKED 22,161 36,146 23,269

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2005	2005	2006	2006
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)	76,000	61,164	76,000	123,233
Other Finished WSC Projects	0	943		
Subtotal	230,440	62,107	140,480	126,714
TOTAL	1,245,154	1,475,898	1,741,891	1,973,464
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	165,000	134,898	173,250	146,558
FELLOWSHIP SUPPORT (In 2011 includes workshops)	33,181	139,823	34,840	148,860
PROFESSIONAL EVENTS - PUBLIC RELATIONS	32,244	51,782	33,856	73,092
DEVELOPMENTAL LITERATURE	136,816	222,869	143,656	241,086
ARCHIVES & INFORMATION MANAGEMENT	51,000	47	51,000	0
LEGAL	0	1,266		0
ACCOUNTING	9,926	9,990	10,422	8,990
PERSONNEL (Includes amount budgeted to variable projects)	778,046	882,907	801,387	1,003,206
OVERHEAD	347,113	336,298	387,203	345,107
TECHNOLOGY	39,340	49,205	41,307	47,409
SUB-TOTAL	1,592,665	1,829,086	1,676,922	2,014,308
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text	59,600	70,428	59,600	66,645
Public Relations Strategy (Development)	56,480	55,614	22,240	1,495
Service Material	26,800	1,859	13,400	0
Service Handbooks	56,480	79,170	22,240	53,943
Self-Support IP	33,360	0		
Service Structure Relationship & Definition	34,240	0	11,120	0
Service System				
Targeted Literature	65,600	0	26,800	0
Book Length Piece - Living Clean				
Workshops				
Fellowship Issue Discussions (Moved in 2009)	24,240	0	12,120	0
SUB-TOTAL	356,800	207,071	167,520	122,084
Total Fellowship Development	1,592,665	2,036,157	1,844,442	2,136,391
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	12,995	5,071	13,645	55,957
LEGAL	0	0	0	0
ACCOUNTING	2,561	2,578	2,690	5,518
PERSONNEL (Includes amount budgeted to variable projects)	200,786	230,283	215,567	263,217
OVERHEAD	95,165	118,333	104,713	123,413
TECHNOLOGY	10,152	12,748	10,660	12,260
Total Events (without event specific)	321,660	369,014	347,274	460,364

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2007	2007	2008	2008
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	103,929	106,216	107,567	24,606
IN-HOUSE PRODUCTION (not included in Cost of Goods)	78,761	27,490	81,518	63,586
TRANSLATIONS (not included in Cost of Goods)	27,694	33,420	28,663	57,495
LITERATURE DISTRIBUTION (IRAN)	66,025	57,181	68,336	100,918
SHIPPING	400,670	436,741	414,693	538,526
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	34,200	20,048	34,200	5,513
LITERATURE/CONVENTION WORKSHOP	15,000	0	15,000	10,070
LEGAL	92,824	33,301	95,976	50,719
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	25,000	1,539	26,000	24,857
ACCOUNTING	14,925	10,822	15,671	9,555
PERSONNEL (Includes amount budgeted to variable projects)	1,016,904	1,131,985	1,047,411	1,163,605
OVERHEAD	451,476	506,887	474,049	561,938
TECHNOLOGY	74,217	51,775	77,928	93,195
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,401,085	2,417,405	2,487,012	2,704,583
WORLD SERVICE CONFERENCE SUPPORT	US Dollars	US Dollars	US Dollars	US Dollars
WORLD SERVICE CONFERENCE SUPPORT FIXED OPERATIONAL EXPENSES	US Dollars ASKED	US Dollars SPENT	US Dollars ASKED	US Dollars SPENT
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
FIXED OPERATIONAL EXPENSES PUBLICATIONS	ASKED 32,362	32,191 11,590 258,090	ASKED 33,657	SPENT 83,571 517,648 166,937
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE	ASKED 32,362 17,911	32,191 11,590 258,090	ASKED 33,657 314,136	SPENT 83,571 517,648
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD	ASKED 32,362 17,911 191,625	32,191 11,590 258,090	33,657 314,136 199,290	SPENT 83,571 517,648 166,937
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL	ASKED 32,362 17,911 191,625 27,214	32,191 11,590 258,090 25,408	ASKED 33,657 314,136 199,290 28,302	SPENT 83,571 517,648 166,937
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS	ASKED 32,362 17,911 191,625 27,214	32,191 11,590 258,090 25,408	33,657 314,136 199,290 28,302 6,114	\$PENT 83,571 517,648 166,937 20,522 0
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL	ASKED 32,362 17,911 191,625 27,214	32,191 11,590 258,090 25,408	ASKED 33,657 314,136 199,290 28,302 6,114 0	\$PENT 83,571 517,648 166,937 20,522 0
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL	ASKED 32,362 17,911 191,625 27,214	32,191 11,590 258,090 25,408	ASKED 33,657 314,136 199,290 28,302 6,114 0	\$PENT 83,571 517,648 166,937 20,522 0
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused)	32,362 17,911 191,625 27,214 636	32,191 11,590 258,090 25,408 600	ASKED 33,657 314,136 199,290 28,302 6,114 0 0	\$PENT 83,571 517,648 166,937 20,522 0 498 0
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING	32,362 17,911 191,625 27,214 636	32,191 11,590 258,090 25,408 600	33,657 314,136 199,290 28,302 6,114 0 0	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects)	32,362 17,911 191,625 27,214 636 11,087 757,668	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903	ASKED 33,657 314,136 199,290 28,302 6,114 0 0 9,402 630,768	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688	ASKED 33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY Subtotal	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196 1,431,064	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461 1,592,971	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824 1,555,029	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917 1,888,226
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY Subtotal VARIABLE OPERATIONAL EXPENSES	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196 1,431,064 ASKED	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461 1,592,971 \$PENT	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824 1,555,029 ASKED	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917 1,888,226 \$PENT
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY Subtotal VARIABLE OPERATIONAL EXPENSES NAWS Communications and Publications	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196 1,431,064 ASKED	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461 1,592,971 \$PENT	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824 1,555,029 ASKED	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917 1,888,226 \$PENT
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY Subtotal VARIABLE OPERATIONAL EXPENSES NAWS Communications and Publications Leadership Identification & Development	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196 1,431,064 ASKED	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461 1,592,971 \$PENT	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824 1,555,029 ASKED	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917 1,888,226 \$PENT
FIXED OPERATIONAL EXPENSES PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY Subtotal VARIABLE OPERATIONAL EXPENSES NAWS Communications and Publications Leadership Qualities in NA	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196 1,431,064 ASKED	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461 1,592,971 \$PENT	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824 1,555,029 ASKED	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917 1,888,226 \$PENT
PUBLICATIONS WORLD SERVICE CONFERENCE WORLD BOARD HUMAN RESOURCE PANEL WSC COFACILITATORS CONFERENCE RELATED TRAVEL LEGAL WORKSHOPS (Delegate focused) ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) OVERHEAD TECHNOLOGY Subtotal VARIABLE OPERATIONAL EXPENSES NAWS Communications and Publications Leadership Identification & Development Leadership Qualities in NA Fellowship Issue Discussions (Moved in 2009)	32,362 17,911 191,625 27,214 636 11,087 757,668 337,364 55,196 1,431,064 ASKED	\$PENT 32,191 11,590 258,090 25,408 600 8,039 840,903 377,688 38,461 1,592,971 \$PENT	33,657 314,136 199,290 28,302 6,114 0 9,402 630,768 286,536 46,824 1,555,029 ASKED	\$PENT 83,571 517,648 166,937 20,522 0 498 0 5,733 697,270 340,131 55,917 1,888,226 \$PENT

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2007	2007	2008	2008
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)	127,500	108,595	127,500	74,499
Other Finished WSC Projects	44,850	12,233	44,850	7,374
Subtotal	197,350	120,828	197,350	81,874
TOTAL	1,628,414	1,713,799	1,752,379	1,970,100
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	134,694	113,895	140,082	98,552
FELLOWSHIP SUPPORT (In 2011 includes workshops)	142,656	412,764	148,362	355,101
PROFESSIONAL EVENTS - PUBLIC RELATIONS	60,559	124,145	62,981	113,470
DEVELOPMENTAL LITERATURE	235,612	262,191	245,036	343,241
ARCHIVES & INFORMATION MANAGEMENT	35	0	36	0
LEGAL	939	0	976	0
ACCOUNTING	13,219	9,585	13,880	8,463
PERSONNEL (Includes amount budgeted to variable projects)	900,687	1,002,616	927,707	1,029,303
OVERHEAD	324,643	370,655	340,876	459,545
TECHNOLOGY	65,735	45,858	69,022	82,544
SUB-TOTAL	1,878,778	2,341,708	1,948,958	2,490,219
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text	62,300	95,856	62,300	4,262
Public Relations Strategy (Development)	20,000	26,754	20,000	926
Service Material	37,375	2,824	37,375	0
Service Handbooks	20,000	2,243	20,000	110
Self-Support IP	0	1		
Service Structure Relationship & Definition				
Service System				
Targeted Literature	37,875	19,098	37,875	4,662
Book Length Piece - Living Clean				
Workshops				
Fellowship Issue Discussions (Moved in 2009)	7,500	1,713	7,500	623
SUB-TOTAL	185,050	148,490	185,050	10,583
Total Fellowship Development	2,063,828	2,490,198	2,134,008	2,500,802
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY			0	0
FUTURE (and Prior) CONVENTION PLANNING	13,377	9,843	13,912	117,728
LEGAL	0	0	0	0
ACCOUNTING	5,713	2,474	8,238	20,049
PERSONNEL (Includes amount budgeted to variable projects)	234,315	263,138	390,975	434,530
OVERHEAD	116,843	125,937	190,382	253,470
TECHNOLOGY	17,019	11,834	29,003	34,615
Total Events (without event specific)	387,269	413,226	632,510	860,392

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2009	2009	2010	2010
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	91,326	85,650	94,522	2,978
IN-HOUSE PRODUCTION (not included in Cost of Goods)	24,195	60,500	25,042	51,260
TRANSLATIONS (not included in Cost of Goods)	41,941	71,282	43,409	63,437
LITERATURE DISTRIBUTION (IRAN)	61,453	29,568	63,603	16,448
SHIPPING	460,260	621,972	476,369	508,507
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	28,000	22,709	28,000	5,127
LITERATURE/CONVENTION WORKSHOP				
LEGAL	48,000	23,410	37,500	8,390
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	2,322	7,323	2,414	4,131
ACCOUNTING	14,925	14,033	15,671	11,975
PERSONNEL (Includes amount budgeted to variable projects)	1,026,874	1,215,393	1,057,680	1,197,908
OVERHEAD	451,312	601,013	473,877	454,366
TECHNOLOGY	75,537	46,487	80,069	69,126
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,326,142	2,799,340	2,398,157	2,393,653
WORLD SERVICE CONFERENCE SUPPORT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	47,018	51,265	48,898	43,828
WORLD SERVICE CONFERENCE	26,699	26,409	393,028	399,610
WORLD BOARD	261,384		271,839	
HUMAN RESOURCE PANEL	27,959	17,292	29,078	18,000
WSC COFACILITATORS	473	0	4,515	3,021
CONFERENCE RELATED TRAVEL				
LEGAL				
WORKSHOPS (Delegate focused) (NOT LISTED IN 2008 CAT)				9,307
ACCOUNTING	9,168	8,620	9,626	7,749
PERSONNEL (Includes amount budgeted to variable projects)	630,794	746,598	649,718	775,117
OVERHEAD	277,234	369,959	291,096	295,635
TECHNOLOGY	46,401	32,669	49,185	47,186
Subtotal	1,327,130	1,485,463	1,746,984	1,869,880
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
NAWS Communications and Publications				
Leadership Identification & Development				
Leadership Qualities in NA				
Fellowship Issue Discussions (Moved in 2009)	8,000	0	7,000	0
Leadership Orientation Material	10,000	0	10,000	0
Consensus-Based Decision Making at the WSC	10,000	0	0	0
Capturing Long Time Members Experience	0	2,365		
Capturing Long Time Members Experience	0	2,303		
Service System (EXPENSE MOVED HERE IN 2010)	0	2,303		70,741

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2009	2009	2010	2010
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)				
Other Finished WSC Projects	0	12,852		
Subtotal	28,000	15,217	17,000	164,507
TOTAL	1,355,130	1,500,680	1,763,984	2,034,387
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	110,027	164,723	114,428	171,427
FELLOWSHIP SUPPORT (In 2011 includes workshops)	246,678	280,239	256,545	283,594
PROFESSIONAL EVENTS - PUBLIC RELATIONS	137,797	136,214	143,309	72,648
DEVELOPMENTAL LITERATURE	266,851	572,454	277,526	438,712
ARCHIVES & INFORMATION MANAGEMENT LEGAL	21,000	0	20,000	U
ACCOUNTING	14,498	13,632	15,223	11,975
PERSONNEL (Includes amount budgeted to variable projects)	997,535	1,180,667	1,027,461	1,197,908
OVERHEAD	438,417	634,890	460,338	490,137
TECHNOLOGY	73,378	45,158	77,781	69,126
SUB-TOTAL	2,306,182	3,027,977	2,392,610	2,735,527
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text	ASKLD	SPLINI	ASKED	3F LIVI
Public Relations Strategy (Development)	58,000	68	25,000	2
Service Material	30,000	0	32,500	6
Service Handbooks		1,502	0	0
Self-Support IP	27,000	21,426	11,000	2,950
Service Structure Relationship & Definition	27,000	22,:20		2,333
Service System (MOVED TO WSC IN 2010)	75,000	74,260	75,000	
Targeted Literature	32,500			4,509
Book Length Piece - Living Clean (MOVED TO WSC IN 2010)	90,000	115,891	90,000	,
Workshops	256,000	1,543	256,000	
Fellowship Issue Discussions (Moved in 2009)	,	,	·	
SUB-TOTAL	538,500	244,816	522,000	7,467
Total Fellowship Development	2,844,682	3,272,793	2,914,610	2,742,994
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	19,500	60,225	20,280	2,451
LEGAL	9,000	0	1,500	1,580
ACCOUNTING	4,051	3,809	4,254	3,522
PERSONNEL (Includes amount budgeted to variable projects)	278,723	353,419	287,085	352,326
OVERHEAD	122,499	164,542	128,624	139,087
TECHNOLOGY	20,503	12,618	21,733	40,656
Total Events (without event specific)	454,276	594,613	463,475	539,622

EXPENSE CAT Budget	NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2011	2011	2012	2012
FIXED OPERATIONAL EXPENSES	EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
MARKETING 69,972 1,933 71,371 2,096 N-HOUSE PRODUCTION (not included in Cost of Goods) 58,144 62,307 59,307 71,771 N-HOUSE PRODUCTION (not included in Cost of Goods) 58,144 62,307 59,307 71,773 30,530 LITERATURE DISTRIBUTION (IRAN) 36,652 33,846 37,385 124,417 SHIPPING 511,000 519,863 521,220 573,422 USINESS PLAN WORK GROUP (Moved into FIXED 2007) 18,663 18,397 19,057 5,239 LITERATURE/CONVENTION WORKSHOP 18,827 4,204 19,204 3,314 LITERATURE/RODUCTION & DISTRIBUTION TRAVEL 7,906 1,241 10,000 4,127 ACCOUNTING 12,674 13,321 12,674 14,075 PERSONNEL (Includes amount budgeted to variable projects) 1,162,329 1,191,912 1,162,329 1,159,309 UTECHNOLOGY 44,584 89,079 44,584 109,529 SUB-TOTAL VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT LITERATURE PROduction & DIStribution 2,583,787 2,422,560 2,601,521 2,591,241 WORLD SERVICE CONFERENCE SUPPORT US Dollars WORLD SERVICE CONFERENCE 133,000 (5,991,00) 433,000 461,705 WORLD SERVICE CONFERENCE SUPPORT SING MACKED SPENT ASKED SPENT SPENSONS (1,000 C) 3,000 C) 3,0	LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
N-HOUSE PRODUCTION (not included in Cost of Goods) 58,144 62,307 59,307 71,747 TRANSLATIONS (not included in Cost of Goods) 68,697 25,836 70,071 30,530	FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
TRANSLATIONS (not included in Cost of Goods) 68,697 25,836 70,071 30,530 LITERATURE DISTRIBUTION (IRAN) 36,652 33,846 37,385 124,417 SHIPPING 511,000 519,863 521,220 573,422 BUSINESS PLAN WORK GROUP (Moved into FIXED 2007) 18,663 18,397 19,057 5,239 LITERATURE/CONVENTION WORKSHOP 12,664 18,827 4,204 19,204 3,314 LITERATURE PRODUCTION & DISTRIBUTION TRAVEL 7,906 1,241 10,000 4,127 ACCOUNTING 12,674 13,321 12,674 14,075 PERSONNEL (Includes amount budgeted to variable projects) 1,162,829 1,191,912 1,162,829 1,150,755 BUSINGTOAL VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT WORLD SERVICE CONFERENCE SUPPORT US Dollars US Dollars US Dollars WORLD SERVICE CONFERENCE SUPPORT US Dollars US Dollars US Dollars US Dollars PUBLICATIONS (15,991,00) 433,000 143,0	MARKETING	69,972	1,933	71,371	2,096
ITERATURE DISTRIBUTION (IRAN) 36,652 33,846 37,385 124,417 SHIPPING 511,000 519,863 521,220 573,422 574,424 574,	IN-HOUSE PRODUCTION (not included in Cost of Goods)	58,144	62,307	59,307	71,747
SHIPPING	TRANSLATIONS (not included in Cost of Goods)	68,697	25,836	70,071	30,530
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007) 18,683 18,397 19,057 5,239 LITERATURE/CONVENTION WORKSHOP LEGAL 18,827 4,204 19,204 3,314 LITERATURE PRODUCTION & DISTRIBUTION TRAVEL 7,906 1,241 10,000 4,127 ACCOUNTING 12,674 13,321 12,674 14,075 PERSONNEL (Includes amount budgeted to variable projects) 1,162,329 1,191,912 1,162,329 1,191,912 10,191,912 10,191,9	LITERATURE DISTRIBUTION (IRAN)	36,652	33,846	37,385	124,417
LITERATURE/CONVENTION WORKSHOP 18,827 4,204 19,204 3,314 LEGAL 18,827 4,204 19,204 4,1200 4,1221 LEGAL 7,906 1,241 10,000 4,127 LEGAL 7,906 1,241 10,000 4,127 ACCOUNTING 12,674 13,321 12,674 14,075 PERSONNEL (Includes amount budgeted to variable projects) 1,162,329 1,191,912 1,162,329 1,159,736 DVERHEAD 574,319 460,621 574,319 1,939,009 TECHNOLOGY 44,584 89,079 44,584 190,529 SUB-TOTAL SPENT VARIABLE OPERATIONAL EXPENSES ASKED SUB-TOTAL SPENT SUB-TOTAL SPENT Total Literature & Convention Workshop SUB-TOTAL Total Literature Production & Distribution 2,583,787 2,422,560 2,661,521 2,591,241 WORLD SERVICE CONFERENCE SUPPORT US Dollars FIXED OPERATIONAL EXPENSES ASKED SPENT WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD SERVICE CONFERENCE 13,960 17,984 114,234 116,633 WORLD SERVICE PANEL <td< td=""><td>SHIPPING</td><td>511,000</td><td>519,863</td><td>521,220</td><td>573,422</td></td<>	SHIPPING	511,000	519,863	521,220	573,422
LEGAL 18,827 4,204 19,204 3,314 LITERATURE PRODUCTION & DISTRIBUTION TRAVEL 7,906 1,241 10,000 4,127 ACCOUNTING 12,674 13,321 12,674 114,075 PERSONNEL (includes amount budgeted to variable projects) 1,162,329 1,191,912 1,162,329 1,159,736 OVERHEAD 574,319 460,621 574,319 493,009 TECHNOLOGY 44,588 89,079 45,584 109,529 SUB-TOTAL VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT Business Plan Workgroup Literature & Convention Workshop Literature Production & Distribution 2,583,787 2,422,560 2,601,521 2,591,241 WORLD SERVICE CONFERENCE SUPPORT US Dollars US Dollars </td <td>BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)</td> <td>18,683</td> <td>18,397</td> <td>19,057</td> <td>5,239</td>	BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	18,683	18,397	19,057	5,239
ITERATURE PRODUCTION & DISTRIBUTION TRAVEL 7,906 1,241 10,000 4,127	LITERATURE/CONVENTION WORKSHOP				
ACCOUNTING ACCOUNTING PERSONNEL (Includes amount budgeted to variable projects) PERSONNEL (Includes amount budgeted to variable proj	LEGAL	18,827	4,204	19,204	3,314
PERSONNEL (Includes amount budgeted to variable projects) 1,162,329 1,191,912 1,162,329 1,159,736 OVERHEAD 574,319 460,621 574,319 493,009 TECHNOLOGY 44,584 89,079 44,584 109,529 SUB-TOTAL VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT Business Plan Workgroup Ilterature & Convention Workshop Ilterature & Convention Workshop Image: Convention	LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	7,906	1,241	10,000	4,127
OVERHEAD 574,319 460,621 574,319 493,009 TECHNOLOGY 44,584 89,079 44,584 109,529 SUB-TOTAL VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT Business Plan Workgroup Business Plan Workgroup Convention Workshop Convention Workshop Convention Workshop Convention Workshop Convention Workshop US Dollars	ACCOUNTING	12,674	13,321	12,674	14,075
TECHNOLOGY 44,584 89,079 44,584 109,529 SUB-TOTAL SUB-TOTAL SPENT ASKED SPENT Business Plan Workgroup ILLERATURE & Convention Workshop ILLERATURE & Convention Workshop ILLERATURE & Convention Workshop ILLERATURE & CONVENTION & ILLERATURE & ILLERATURE PRODUCTION & DIStribution 2,583,787 2,422,560 2,601,521 2,591,241 WORLD SERVICE CONFERENCE SUPPORT US Dollars	PERSONNEL (Includes amount budgeted to variable projects)	1,162,329	1,191,912	1,162,329	1,159,736
SUB-TOTAL VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT	OVERHEAD	574,319	460,621	574,319	493,009
VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT	TECHNOLOGY	44,584	89,079	44,584	109,529
Business Plan Workgroup Citerature & Convention Workshop Citerature & Convention Workshop Citerature & Convention Workshop Citerature & Convention Workshop Citerature & Convention & Distribution Citerature Production & Citerature	SUB-TOTAL				
Literature & Convention Workshop SUB-TOTAL Total Literature Production & Distribution 2,583,787 2,422,560 2,601,521 2,591,241	VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
SUB-TOTAL Total Literature Production & Distribution 2,583,787 2,422,560 2,601,521 2,591,241	Business Plan Workgroup				
Note Production & Distribution 2,583,787 2,422,560 2,601,521 2,591,241	Literature & Convention Workshop				
WORLD SERVICE CONFERENCE SUPPORT US Dollars FIXED OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT PUBLICATIONS 46,434 15,013 47,362 22,156 WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD BOARD 243,305 170,834 248,171 242,961 HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL 1 4,040 2,251 LEGAL WORKSHOPS (Delegate focused) 8,201 8,183 8,201 9,107 ACCOUNTING 8,201 8,183 8,201 9,107 PERSONNEL (Includes amount budgeted to variable projects) 752,095 732,174 752,095 752,417 OVERHEAD 371,618 283,590 371,618 319,759 756,417 VERIAD 1,498,461	SUB-TOTAL				
FIXED OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT PUBLICATIONS 46,434 15,013 47,362 22,156 WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD BOARD 243,305 170,834 248,171 242,961 HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL 1 4 4 4 LEGAL 1 4 4 4 4 WORKSHOPS (Delegate focused) 4	Total Literature Production & Distribution	2,583,787	2,422,560	2,601,521	2,591,241
FIXED OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT PUBLICATIONS 46,434 15,013 47,362 22,156 WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD BOARD 243,305 170,834 248,171 242,961 HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL 1 4 4 4 LEGAL 1 4 4 4 4 WORKSHOPS (Delegate focused) 4					
PUBLICATIONS 46,434 15,013 47,362 22,156 WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD BOARD 243,305 170,834 248,171 242,961 HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL 2 2 4	WORLD SERVICE CONFERENCE SUPPORT	US Dollars	US Dollars	US Dollars	US Dollars
WORLD SERVICE CONFERENCE 33,000 (5,991.00) 433,000 461,705 WORLD BOARD 243,305 170,834 248,171 242,961 HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL 2 2 4,040 2,251 WORKSHOPS (Delegate focused) 3 8,201 9,107 ACCOUNTING 8,201 8,183 8,201 9,107 PERSONNEL (Includes amount budgeted to variable projects) 752,095 732,174 752,095 750,417 OVERHEAD 371,618 283,590 371,618 319,759 TECHNOLOGY 28,849 56,835 28,849 73,950 Subtotal 1,498,461 1,274,729 1,907,575 1,898,945 NAWS Communications and Publications ASKED SPENT ASKED SPENT NAWS Communication & Development 4 4 4 4 4 4 4 4 <	FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
WORLD BOARD 243,305 170,834 248,171 242,961 HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL	PUBLICATIONS	46,434	15,013	47,362	22,156
HUMAN RESOURCE PANEL 13,960 13,816 14,239 16,639 WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL	WORLD SERVICE CONFERENCE	33,000	(5,991.00)	433,000	461,705
WSC COFACILITATORS 1,000 275 4,040 2,251 CONFERENCE RELATED TRAVEL ————————————————————————————————————	WORLD BOARD	243,305	170,834	248,171	242,961
CONFERENCE RELATED TRAVEL Image: Conference of the conference	HUMAN RESOURCE PANEL	13,960	13,816	14,239	16,639
LEGAL MORKSHOPS (Delegate focused) Secondary (Delegate fo	WSC COFACILITATORS	1,000	275	4,040	2,251
WORKSHOPS (Delegate focused) 8,201 8,183 8,201 9,107 PERSONNEL (Includes amount budgeted to variable projects) 752,095 732,174 752,095 750,417 OVERHEAD 371,618 283,590 371,618 319,759 TECHNOLOGY 28,849 56,835 28,849 73,950 Subtotal 1,498,461 1,274,729 1,907,575 1,898,945 VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT NAWS Communications and Publications SPENT ASKED SPENT Leadership Identification & Development SPENT SPENT Leadership Qualities in NA SPENT SPENT Fellowship Issue Discussions (Moved in 2009) 12,500 2 12,500 0 Leadership Orientation Material 10,000 0 10,000 0 0 Consensus-Based Decision Making at the WSC 2 2,000 2 2,000 0 Capturing Long Time Members Experience 2,000 75,000 5,773	CONFERENCE RELATED TRAVEL				
ACCOUNTING 8,201 8,183 8,201 9,107 PERSONNEL (Includes amount budgeted to variable projects) 752,095 732,174 752,095 750,417 OVERHEAD 371,618 283,590 371,618 319,759 TECHNOLOGY 28,849 56,835 28,849 73,950 Subtotal 1,498,461 1,274,729 1,907,575 1,898,945 VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT NAWS Communications and Publications SPENT ASKED SPENT Leadership Identification & Development SPENT SPENT SPENT Leadership Qualities in NA 12,500 2 12,500 0 Leadership Orientation Material 10,000 0 10,000 0 Consensus-Based Decision Making at the WSC 2,000 2,000 0 Capturing Long Time Members Experience 2,000 75,000 5,773	LEGAL				
PERSONNEL (Includes amount budgeted to variable projects) 752,095 732,174 752,095 750,417 OVERHEAD 371,618 283,590 371,618 319,759 TECHNOLOGY 28,849 56,835 28,849 73,950 Subtotal 1,498,461 1,274,729 1,907,575 1,898,945 VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT NAWS Communications and Publications SPENT ASKED SPENT Leadership Identification & Development SPENT SPENT SPENT Leadership Qualities in NA SPENT SPENT SPENT Fellowship Issue Discussions (Moved in 2009) 12,500 2 12,500 0 Leadership Orientation Material 10,000 0 10,000 0 Consensus-Based Decision Making at the WSC 2,000 2,000 0 Capturing Long Time Members Experience 2,000 75,000 5,773	WORKSHOPS (Delegate focused)				
OVERHEAD 371,618 283,590 371,618 319,759 TECHNOLOGY 28,849 56,835 28,849 73,950 Subtotal 1,498,461 1,274,729 1,907,575 1,898,945 VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT NAWS Communications and Publications SPENT SPENT SPENT Leadership Identification & Development SPENT SPENT SPENT Leadership Qualities in NA SPENT SPENT SPENT Fellowship Issue Discussions (Moved in 2009) 12,500 2 12,500 0 Leadership Orientation Material 10,000 0 10,000 0 0 Consensus-Based Decision Making at the WSC SPENT SPENT SPENT SPENT Capturing Long Time Members Experience 2,000 2,000 0 5,773	ACCOUNTING	8,201	8,183	8,201	9,107
TECHNOLOGY 28,849 56,835 28,849 73,950 Subtotal 1,498,461 1,274,729 1,907,575 1,898,945 VARIABLE OPERATIONAL EXPENSES ASKED SPENT ASKED SPENT NAWS Communications and Publications SPENT ASKED SPENT Leadership Identification & Development SPENT SPENT Leadership Qualities in NA SPENT SPENT Fellowship Issue Discussions (Moved in 2009) 12,500 2 12,500 0 Leadership Orientation Material 10,000 0 10,000 0 0 Consensus-Based Decision Making at the WSC SPENT 2,000 2 2,000 0 Capturing Long Time Members Experience 2,000 75,000 5,773	PERSONNEL (Includes amount budgeted to variable projects)	752,095	732,174	752,095	750,417
Subtotal1,498,4611,274,7291,907,5751,898,945VARIABLE OPERATIONAL EXPENSESASKEDSPENTASKEDSPENTNAWS Communications and PublicationsImage: Communication of the communication	OVERHEAD	371,618	283,590	371,618	319,759
VARIABLE OPERATIONAL EXPENSESASKEDSPENTASKEDSPENTNAWS Communications and Publications	TECHNOLOGY	28,849	56,835	28,849	73,950
NAWS Communications and Publications Leadership Identification & Development Leadership Qualities in NA Fellowship Issue Discussions (Moved in 2009) Leadership Orientation Material Consensus-Based Decision Making at the WSC Capturing Long Time Members Experience Service System	Subtotal	1,498,461	1,274,729	1,907,575	1,898,945
Leadership Identification & DevelopmentSequence of the content of the c	VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Leadership Qualities in NA11Fellowship Issue Discussions (Moved in 2009)12,500212,5000Leadership Orientation Material10,000010,0000Consensus-Based Decision Making at the WSC2,0002,0000Capturing Long Time Members Experience2,0002,0000Service System75,0005,773	NAWS Communications and Publications				
Fellowship Issue Discussions (Moved in 2009) Leadership Orientation Material Consensus-Based Decision Making at the WSC Capturing Long Time Members Experience Service System 12,500 2 12,500 0 10,000 0 2,000 0 3,000 5,773	Leadership Identification & Development				
Leadership Orientation Material10,000010,0000Consensus-Based Decision Making at the WSC2,0002,0000Capturing Long Time Members Experience2,0002,0000Service System75,0005,773	Leadership Qualities in NA				
Consensus-Based Decision Making at the WSC2,0002,0000Capturing Long Time Members Experience2,0002,0000Service System75,0005,773	Fellowship Issue Discussions (Moved in 2009)	12,500	2	12,500	0
Capturing Long Time Members Experience2,0002,0000Service System75,0005,773	Leadership Orientation Material	10,000	0	10,000	0
Service System 75,000 5,773	Consensus-Based Decision Making at the WSC				
	Capturing Long Time Members Experience	2,000		2,000	0
Book Length Piece - Living Clean	Service System			75,000	5,773
	Book Length Piece - Living Clean				

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2011	2011	2012	2012
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)				
Other Finished WSC Projects	9,430	587	5,000	0
Subtotal	228,930	217,803	29,500	5,773
TOTAL	1,727,391	1,492,532	1,937,075	1,904,718
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	166,930	91,368	170,269	70,003
FELLOWSHIP SUPPORT (In 2011 includes workshops)	288,806	87,095	346,882	226,434
PROFESSIONAL EVENTS - PUBLIC RELATIONS	124,530	71,016	127,021	57,800
DEVELOPMENTAL LITERATURE	417,894	410,078	426,252	317,716
ARCHIVES & INFORMATION MANAGEMENT	9,000	0	9,180	0
LEGAL				
ACCOUNTING	12,674	12,941	12,674	14,075
PERSONNEL (Includes amount budgeted to variable projects)	1,162,329	1,157,857	1,162,329	1,159,736
OVERHEAD	574,320	444,790	574,319	564,010
TECHNOLOGY	44,580	86,534	44,584	109,529
SUB-TOTAL	2,801,067	2,361,679	2,873,510	2,519,303
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text				
Public Relations Strategy (Development)	40,000	21	43,000	562
Service Material	16,250	0	16,250	0
Service Handbooks				
Self-Support IP				
Service Structure Relationship & Definition				
Service System	75,000		75,000	0
Service System (NOT LISTED IN CAT)				
Book Length Piece - Living Clean (NOT LISTED IN CAT)				
Targeted Literature				
Book Length Piece - Living Clean	120,000		0	0
Workshops		21		
Fellowship Issue Discussions (Moved in 2009)				
SUB-TOTAL	56,250		134,250	
Total Fellowship Development	2,857,317	2,361,700	3,007,760	2,519,865
EVENTO				116 D. II
EVENTS EIVED OBERATIONAL EXPENSES	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY	40.200	1 027	40.225	42 417
FUTURE (and Prior) CONVENTION PLANNING	48,368	1,827	49,335	43,417
LEGAL	2.720	2.616	2.720	4 4 4 0
ACCOUNTING DEPSONNEL (Includes amount hudgeted to variable projects)	3,728	3,616	3,728	
PERSONNEL (Includes amount budgeted to variable projects)	341,862	323,519	341,862	341,099
OVERHEAD	168,917	126,489	168,917	149,258
TECHNOLOGY	13,113	24,179	13,113	32,214
Total Events (without event specific)	575,988	479,630	576,955	570,128

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2013	2013	2014	2014
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	2,000	2,296	2,000	1,321
IN-HOUSE PRODUCTION (not included in Cost of Goods)	64,047	85,207	64,047	135,749
TRANSLATIONS (not included in Cost of Goods)	27,089	28,130	27,089	25,119
LITERATURE DISTRIBUTION (IRAN)	80,961	90,088	80,961	58,452
SHIPPING	524,259	643,893	524,259	610,695
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	14,074	17,380	14,074	1,056
LITERATURE/CONVENTION WORKSHOP				
LEGAL	4,227	27,531	4,227	47,580
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	4,800	3,902	2,500	5,404
ACCOUNTING	17,514	21,830	17,514	17,354
PERSONNEL (Includes amount budgeted to variable projects)	1,188,193	1,158,835	1,188,193	1,225,910
OVERHEAD	552,387	610,749	557,911	628,014
TECHNOLOGY	101,048	109,438	101,048	117,737
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,580,598	2,799,279	2,583,822	2,874,391
WORLD SERVICE CONFERENCE SUPPORT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	15,822	19,590	25,000	55,537
WORLD SERVICE CONFERENCE	-3462.00	20,376	485,000	510,925
WORLD BOARD	240,000	271,836	240,000	267,329
HUMAN RESOURCE PANEL	13,135	8,211	13,135	27,602
WSC COFACILITATORS	0	275	5,000	4,127
CONFERENCE RELATED TRAVEL				
LEGAL				
WORKSHOPS (Delegate focused)				
ACCOUNTING	10,759	13,410	10,759	10,660
PERSONNEL (Includes amount budgeted to variable projects)	729,890	711,856	729,890	753,059
OVERHEAD	339,323	375,354	342,717	388,493
TECHNOLOGY	62,072	67,226	62,072	72,324
Subtotal	1,407,540	1,488,134	1,913,573	2,090,056
VARIABLE OPERATIONAL EXPENSES				
NAWS Communications and Publications	ASKED	SPENT	ASKED	SPENT
	ASKED	SPENT	ASKED	SPENT
Leadership Identification & Development	ASKED	SPENT	ASKED	SPENT
Leadership Identification & Development Leadership Qualities in NA	ASKED	SPENT	ASKED	SPENT
	25,000	SPENT 0	ASKED	SPENT
Leadership Qualities in NA			ASKED	SPENT
Leadership Qualities in NA Fellowship Issue Discussions (Moved in 2009)	25,000	0	ASKED	SPENT
Leadership Qualities in NA Fellowship Issue Discussions (Moved in 2009) Leadership Orientation Material	25,000	0	ASKED 2,000	SPENT
Leadership Qualities in NA Fellowship Issue Discussions (Moved in 2009) Leadership Orientation Material Consensus-Based Decision Making at the WSC	25,000 0	0		4,329

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2013	2013	2014	2014
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions	15,000	1,720	35,000	21,746
Worldwide Workshops (Moved to Fellowship Dev. 2010)				
Other Finished WSC Projects		23,209		2,585
Subtotal	92,000	37,904	87,000	28,660
TOTAL	1,499,540	1,526,038	2,000,573	2,118,716
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	91,500	78,057	94,245	77,353
FELLOWSHIP SUPPORT (In 2011 includes workshops)	280,000	262,019	80,000	192,413
PROFESSIONAL EVENTS - PUBLIC RELATIONS	64,685	59,904	64,685	95,614
DEVELOPMENTAL LITERATURE	375,212	414,691	375,212	291,279
ARCHIVES & INFORMATION MANAGEMENT	0	0		0
LEGAL				
ACCOUNTING	17,014	21,206	17,014	15,866
PERSONNEL (Includes amount budgeted to variable projects)	1,154,245	1,125,725	1,154,245	1,120,832
OVERHEAD	536,604	751,060	541,970	579,271
TECHNOLOGY	98,161	106,311	98,161	107,645
SUB-TOTAL	2,617,420	2,818,973	2,425,531	2,480,273
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text				
Public Relations Strategy (Development) (2014 Roundtables)	21,000	26	16,000	19
Service Material	0	0		
Service Handbooks				
Self-Support IP				
Service Structure Relationship & Definition				
Service System				
Targeted Literature				
Book Length Piece - Living Clean				
Workshops				
Fellowship Issue Discussions (Moved in 2009)				
SUB-TOTAL	21,000	26	16,000	19
Total Fellowship Development	2,638,420	2,818,999	2,441,531	2,480,292
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	24,032	18,055	24,032	29,274
LEGAL	0	0		0
ACCOUNTING	4,754	5,925	4,754	5,702
PERSONNEL (Includes amount budgeted to variable projects)	322,510	314,541	322,510	402,799
OVERHEAD	149,934	167,218	151,433	218,398
TECHNOLOGY	27,427	29,705	27,427	38,685
Total Events (without event specific)	528,657	535,444	530,156	694,858