

NAWS INC.
Fellowship Development
CAT Budget Numbers

Time Period - (Fiscal Year)	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
FIXED OPERATIONAL EXPENSES											
PUBLICATIONS	134,694	140,082	110,027	114,428	166,930	170,269	91,500	94,245	72,897	73,626	1,168,698
FELLOWSHIP SUPPORT	142,656	148,362	246,678	256,545	288,806	346,882	280,000	80,000	268,176	300,858	2,358,963
PUBLIC RELATIONS	*	*	*	*	124,530	127,021	64,685	64,685	74,784	75,532	531,237
PROFESSIONAL EVENTS	60,559	62,981	137,797	143,309	*	*	*	*	*	*	404,646
DEVELOPMENTAL LITERATURE	235,612	245,036	266,851	277,526	417,894	426,252	375,212	375,212	380,439	384,243	3,384,277
ARCHIVES & INFO MANAGEMENT	35	36	21,000	20,000	*	*	*	*	*	*	41,071
LEGAL	939	976	*	*	*	*	*	*	*	*	1,915
ACCOUNTING	13,219	13,880	14,498	15,223	12,674	12,674	17,014	17,014	19,120	20,315	155,631
PERSONNEL	900,687	927,707	997,535	1,027,461	1,162,329	1,162,329	1,154,245	1,154,245	1,099,436	1,168,151	9,599,880
OVERHEAD	399,733	419,720	438,417	460,338	574,319	574,319	536,604	541,970	602,948	640,632	5,189,000
ADDITIONAL OVERHEAD	75,090	78,844	*	*	*	*	*	*	*	*	153,934
TECHNOLOGY	65,735	69,022	73,378	77,781	44,584	44,584	98,161	98,161	98,776	104,950	775,132
Subtotal	1,878,778	1,948,958	2,306,182	2,392,610	2,801,067	2,873,510	2,617,420	2,425,531	2,616,576	2,768,306	24,628,938
VARIABLE OPERATIONAL EXPENSES											
BASIC TEXT	62,300	62,300	*	*	*	*	*	*	*	*	124,600
PUBLIC RELATIONS ROUNDTABLES	*	*	*	*	*	*	21,000	16,000	20,000	18,000	75,000
PUBLIC RELATIONS DEVELOPMENT	20,000	20,000	58,000	25,000	40,000	43,000	*	*	*	*	206,000
SERVICE MATERIALS	37,375	37,375	*	32,500	16,250	16,250	*	*	*	*	139,750
SELF-SUPPORT PAMPHLET	*	*	27,000	11,000	*	*	*	*	*	*	38,000
SERVICE SYSTEM	*	*	75,000	75,000	75,000	75,000	*	*	*	*	300,000
BOOK-LENGTH PIECE: LIVING CLEAN	*	*	90,000	90,000	120,000	*	*	*	*	*	300,000
SERVICE HANDBOOKS	20,000	20,000	*	*	*	*	*	*	*	*	40,000
TARGETED LITERATURE	37,875	37,875	32,500	32,500	*	*	*	*	*	*	140,750
WORKSHOPS	*	*	256,000	256,000	*	*	*	*	*	*	512,000
FELLOWSHIP ISSUE DISCUSSIONS	7,500	7,500	*	*	*	*	*	*	*	*	
Subtotal	185,050	185,050	538,500	522,000	251,250	134,250	21,000	16,000	20,000	18,000	1,891,100
Total	2,063,828	2,134,008	2,844,682	2,914,610	3,052,317	3,007,760	2,638,420	2,441,531	2,636,576	2,786,306	26,520,038