

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2004 & 2006 EXPENSE Proposed for July 2004 - June 2005		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities	NARCOTICS ANONYMOUS WORLD SERVICES, INC. NAWS Annual Report 2005 Consolidated Statement of Functional Expenses Year Ended 30 June 2005	
LITERATURE PRODUCTION & DISTRIBUTION		US Dollars	US Dollars	LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
MARKETING	80,023		100,274	Salaries, wages and payroll taxes	848,084
IN-HOUSE PRODUCTION (not included in Cost of Goods)	48,834		-46572.00	Employee health benefits	96,100
TRANSLATIONS (not included in Cost of Goods)	22,216		32,694	Retirement contribution	16,290
LITERATURE DISTRIBUTION (IRAN)	0		14,995		
SHIPPING	328,587		391,758	Contract labor	731
LEGAL	11,381		83,005	Occupancy	134,832
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	3,422		4,388	Travel	11,856
ACCOUNTING	11,206		11,279	Telephone	21,708
PERSONNEL (Includes amount budgeted to variable projects)	881,862		996,830	Postage	6,923
OVERHEAD	416,347		467,986	Office expense	42,267
TECHNOLOGY	44,416		55,554	Depreciation and amortization	114,392
SUB-TOTAL	1,848,295		2,112,192	Professional fees	55,574
				Equipment leases	21,998
VARIABLE OPERATIONAL EXPENSES				Computer expense	44,900
Business Plan Workgroup	26,800		10,320	Other operating expenses	146,823
Literature & Convention Workshop					
SUB-TOTAL	26,800		10,320		
Total Literature Production & Distribution	1,848,295		2,122,511	Total expenses	1,562,478

(Numbers and totals from the 2004 -2006 CAT)

(Numbers and totals from the 2005 Annual Report)

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WORLD SERVICE CONFERENCE SUPPORT		US Dollars	US Dollars	WSC SUPPORT	
FIXED OPERATIONAL EXPENSES					US Dollars
PUBLICATIONS	22,161		36,146	Salaries, wages and payroll taxes	630,004
WORLD SERVICE CONFERENCE BI-ANNUAL MEETING	0		15,772	Employee health benefits	71,388
WORLD BOARD	168,584		201,885	Retirement contribution	12,100
HUMAN RESOURCE PANEL	14,415		19,178	Contract labor	542
WSC COFACILITATORS	0		723	Occupancy	100,160
CONFERENCE RELATED TRAVEL	28,000		0	Travel	194,874
LEGAL			0	Conferences	35,471
ACCOUNTING	8,325		8,378	Worldwide workshops	61,164
PERSONNEL (Includes amount budgeted to variable projects)	653,966		740,502	Telephone	16,926
OVERHEAD	316,709		349,852	Postage	6,038
TECHNOLOGY	32,995		41,355	Office expense	31,398
Subtotal	1,245,154		1,413,791	Depreciation and amortization	84,977
				Professional fees	40,326
				Equipment leases	16,342
				Computer expense	33,440
				Other operating expenses	155,312
VARIABLE OPERATIONAL EXPENSES					
NAWS Communications and Publications	47,360		0		
Leadership Identification & Development	22,240		0		
Leadership Qualities in NA	27,240		0		
Consensus-Based Decision Making at the WSC	22,240		0		
Capturing Long Time Members Experience	35,360		0		
Worldwide Workshops	76,000		61,164		
OTHER FINISHED WSC PROJECTS	0		943		
Subtotal	230,440		62,107		
TOTAL	1,245,154		1,475,898	Total expenses	1,490,462

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EXPENSE Proposed for July 2004 - June 2005				Consolidated Statement of Functional Expenses Year Ended 30 June 2005	
FELLOWSHIP DEVELOPMENT		US Dollars	US Dollars	FELLOWSHIP DEVELOPMENT	
				US Dollars	
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	165,000		134,898	Salaries, wages and payroll taxes	751,159
FELLOWSHIP SUPPORT	33,181		139,823	Employee health benefits	85,116
PROFESSIONAL EVENTS - PUBLIC RELATIONS	32,244		51,782	Retirement contribution	14,428
DEVELOPMENTAL LITERATURE	136,816		222,869	Contract labor	647
ARCHIVES & INFORMATION MANAGEMENT	51,000		47	Occupancy	119,423
LEGAL	0		1,266	Travel	148,345
ACCOUNTING	9,926		9,990	Conferences	34,257
PERSONNEL (Includes amount budgeted to variable projects)	778,046		882,907	Telephone	19,226
OVERHEAD	347,113		336,298	Postage	6,132
TECHNOLOGY	39,340		49,205	Office expense	37,436
SUB-TOTAL	1,592,665		1,829,086	Depreciation and amortization	101,322
				Professional fees	49,347
VARIABLE OPERATIONAL EXPENSES				Equipment leases	19,484
Basic Text	59,600		70,428	Computer expense	39,768
Public Relations Strategy	56,480		55,614	Other operating expenses	784,137
Service Material	26,800		1,859		
Service Handbooks	56,480		79,170		
Self-Support IP	33,360		0		
Service Structure Relationship & Definition	34,240		0		
Targeted Literature	65,600		0		
Fellowship Issue Discussions	24,240		0		
SUB-TOTAL	356,800		207,071		
Total Fellowship Development	1,592,665		2,036,157	Total expenses	2,210,227

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EVENTS		US Dollars	US Dollars	EVENTS	
FIXED OPERATIONAL EXPENSES					
FUTURE CONVENTION PLANNING	12,995		5,071	Salaries, wages and payroll taxes	193,847
LEGAL				Employee health benefits	21,966
ACCOUNTING	2,561		2,578	Retirement contribution	3,723
PERSONNEL (Includes amount budgeted to variable projects)	200,786		230,283	Contract labor	167
OVERHEAD	95,165		118,333	Convention expense	75,602
TECHNOLOGY	10,152		12,748	Occupancy	30,818
Total Events (without event specific)	321,660		369,014	Travel	4,314
EVENT SPECIFIC EXPENSE				Telephone	9,538
WCNA-31 EXPENSE				Postage	3,425
REGISTRATION	0		6,679	Office expense	9,661
SPECIAL EVENTS	0		1,058	Depreciation and amortization	26,147
PROGRAM	0		9,139		
MERCHANDISE	0		3,139		
FACILITIES	0		77	Professional fees	12,408
SUPPORT COMMITTEE	0		4,935	Equipment leases	5,028
ADMINISTRATION	0		45,504	Computer expense	10,313
Total Event Specific Expense	0		70,531	Other operating expenses	37,230
Total Events	321,660		439,545	Total expenses	444,187

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