

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2004 & 2006		Conference Approval Tract (CAT) Proposed Budget US Dollars	Consolidated Statement of Activities US Dollars	NARCOTICS ANONYMOUS WORLD SERVICES, INC. NAWS Annual Report 2006	
EXPENSE Proposed for July 2005 - June 2006				Consolidated Statement of Functional Expenses Year Ended 30 June 2006	
LITERATURE PRODUCTION & DISTRIBUTION		US Dollars	US Dollars	LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
				Salaries,wages and payroll taxes	1,001,574
MARKETING	82,024		119,612	Employee health benefits	109,212
IN-HOUSE PRODUCTION	50,054		65,501	Retirement contribution	20,802
TRANSLATIONS	22,771		29,486	Contract labor	3,288
LITERATURE DISTRIBUTION (IRAN)	0		44,334	Occupancy	139,168
SHIPPING	336,802		410,064		
LEGAL	11,950		123,303	Travel	15,301
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	3,593		3,943	Telephone	22,139
ACCOUNTING	11,767		10,150	Postage	11,554
PERSONNEL	908,386		1,132,652	Office expense	46,677
OVERHEAD	437,165		485,243	Depreciation and amortization	161,320
TECHNOLOGY	46,637		53,526	Professional fees	56,822
SUB-TOTAL	1,911,150		2,477,814	Equipment leases	6,722
				Computer expense	42,518
VARIABLE OPERATIONAL EXPENSES				Insurance	23,920
Business Plan Workgroup	26,800		14,320	Interest expense	55,000
Literature & Convention Workshop	28,400		0	Other operating expenses	74 431
SUB-TOTAL	55,200		14,320		
Total Literature Production & Distribution	1,966,350		2,492,134	Total expenses	1,790,448

(Numbers and totals from the 2004 -2006 CAT)

(Numbers and totals from the 2006 Annual Report)

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WORLD SERVICE CONFERENCE SUPPORT	US Dollars		US Dollars	WSC SUPPORT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	23,269		25,956	Salaries,wages and payroll taxes	711,093
WORLD SERVICE CONFERENCE	290,000		380,219	Employee health benefits	81,130
WORLD BOARD	177,013		149,218	Retirement contribution	15,453
HUMAN RESOURCE PANEL	15,135		30,143	Contract labor	5,573
WSC COFACILITATORS	3,450		4,299	Occupancy	103,382
CONFERENCE RELATED TRAVEL	43,000		1,502	Travel	149,947
LEGAL			0	Conferences	417,216
ACCOUNTING	8,741		7,540	Worldwide workshops	123,233
PERSONNEL	673,613		844,529	Telephone	17,179
OVERHEAD	332,544		363,583	Postage	9,152
TECHNOLOGY	34,645		39,762	Office expense	35,044
Subtotal	1,601,410		1,846,750	Depreciation and amortization	119,838
				Professional fees	37,262
				Equipment leases	4,994
VARIABLE OPERATIONAL EXPENSES				Computer expense	31,585
Leadership Identification & Development	22,240		3,481	Insurance	17,769
Leadership Qualities in NA	11,120		0	Interest expense	40,857
Consensus-Based Decision Making at the WSC	11,120		0	Free Publications	25,957
Capturing Long Time Members Experience	20,000		0	Other operating expenses	61,017
Worldwide Workshops	76,000		123,233		
Subtotal	140,480		126,714		
TOTAL	1,741,891		1,973,464	Total expenses	2,007,681

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FELLOWSHIP DEVELOPMENT	US Dollars		US Dollars	FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	173,250		146,558	Salaries,wages and payroll taxes	847,842
FELLOWSHIP SUPPORT	34,840		148,860	Employee health benefits	96,732
PROFESSIONAL EVENTS - PUBLIC RELATIONS	33,856		73,092	Retirement contribution	18,425
DEVELOPMENTAL LITERATURE	143,656		241,086	Contract labor	2,913
ARCHIVES & INFORMATION MANAGEMENT	51,000		0	Occupancy	123,264
LEGAL			0	Travel	201,037
ACCOUNTING	10,422		8,990	Telephone	19,608
PERSONNEL	801,387		1,003,206	Postage	14,938
OVERHEAD	387,203		345,107	Office expense	41,342
TECHNOLOGY	41,307		47,409	Depreciation and amortization	142,884
SUB-TOTAL	1,676,922		2,014,308	Professional fees	44,428
				Equipment leases	5,954
VARIABLE OPERATIONAL EXPENSES				Computer expense	37,659
Basic Text	59,600		66,645	Insurance	21,186
Public Relations Strategy	22,240		1,495	Interest expense	48,714
Service Material	13,400		0	Developmental Literature	144,252
Service Handbooks	22,240		53,943	Free Publications	146,556
Service Structure Relationship & Definition	11,120		0	Other operating expenses	268,005
Targeted Literature	26,800		0		
Fellowship Issue Discussions	12,120		0		
SUB-TOTAL	167,520		122,084		
Total Fellowship Development	1,844,442		2,136,391	Total expenses	2,225,739

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EVENTS	US Dollars		US Dollars	EVENTS	US Dollars
FIXED OPERATIONAL EXPENSES					
FUTURE CONVENTION PLANNING	13,645		55,957	Salaries,wages and payroll taxes	218,797
LEGAL				Employee health benefits	24,963
ACCOUNTING	2,690		5,518	Retirement contribution	4,755
PERSONNEL	215,567		263,217	Contract labor	752
OVERHEAD	104,713		123,413	Convention expense	1,693,008
TECHNOLOGY	10,660		12,260	Occupancy	31,810
Total Events (without event specific)	347,274		460,364	Travel	1,786
EVENT SPECIFIC EXPENSE				Telephone	9,649
WCNA-31 EXPENSE				Postage	6,668
REGISTRATION	104,700		260,441	Office expense	10,669
SPECIAL EVENTS	190,100		504,177	Depreciation and amortization	36,873
PROGRAM	94,500		203,630	Professional fees	14,663
MERCHANDISE	194,000		315,004	Equipment leases	3,498
FACILITIES	157,000		202,230	Computer expense	9,743
SUPPORT COMMITTEE	34,900		17,822	Insurance	5,467
ADMINISTRATION	99,450		141,043	Interest expense	12,572
Total Event Specific Expense	874,650		1,644,346	Other operating expenses	29,022
Total Events	347,274		2,104,710	Total expenses	2,114,695

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