

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2006 & 2008		Conference Approval Tract (CAT) Proposed Budget
EXPENSE Proposed for July 2006 - June 2007		
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	
FIXED OPERATIONAL EXPENSES		
MARKETING	103,929	
IN-HOUSE PRODUCTION	78,761	
TRANSLATIONS	27,694	
LITERATURE DISTRIBUTION (IRAN)	66,025	
SHIPPING	400,670	
BUSINESS PLAN WORKGROUP	34,200	
LITERATURE/CONVENTION WORKSHOP	15,000	
LEGAL	92,824	
TRAVEL	25,000	
ACCOUNTING	14,925	
PERSONNEL	1,016,904	
OVERHEAD	451,312	
ADDITIONAL OVERHEAD DIRECT EXPENSED	164	
TECHNOLOGY	74,217	
Total Literature Production	2,401,085	

Consolidated Statement of Activities	NARCOTICS ANONYMOUS WORLD SERVICES, INC. NAWS Annual Report 2007	
	Consolidated Statement of Functional Expenses Year Ended 30 June 2007	
US Dollars	LIT. PRODUCTION & DISTRIBUTION	US Dollars
106,216	Salaries, wages and payroll taxes	1,016,468
27,490	Employee health benefits	113,888
33,420	Retirement contribution	23,658
57,181	Contract labor	4,962
436,741	Occupancy	149,599
20,048	Travel	20,476
0	Telephone	25,043
33,301	Postage	10,503
1,539	Office expense	50,563
10,822	Depreciation and amortization	143,394
1,131,985	Professional fees	35,652
506,887	Equipment leases	16,389
	Computer expense	33,288
51,775	Insurance	16,498
	Interest expense	65,526
	Other operating expenses	68,824
2,417,405	Total expenses	1,794,731

(Numbers and totals from the 2006 -2008 CAT)

(Numbers and totals from the 2007 Annual Report )

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EXPENSE Proposed for July 2006 - June 2007				Consolidated Statement of Functional Expenses Year Ended 30 June 2007	
WORLD SERVICE CONFERENCE SUPPORT		US Dollars	US Dollars	WSC SUPPORT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS		32,362	32,191	Salaries, wages and payroll taxes	712,612
WORLD SERVICE CONFERENCE		17,911	11,590	Employee health benefits	84,603
WORLD BOARD		191,625	258,090	Retirement contribution	17,574
HUMAN RESOURCE PANEL		27,214	25,408	Contract labor	3,686
WSC COFACILITATOR		636	600	Occupancy	111,131
ACCOUNTING		11,087	8,039	Travel	258,408
PERSONNEL		757,668	840,903	Conferences	37,598
OVERHEAD		337,364	377,688	Worldwide workshops	108,595
TECHNOLOGY		55,196	38,461	Telephone	19,215
Subtotal		1,431,064	1,592,971	Postage	8,575
				Office expense	37,561
VARIABLE OPERATIONAL EXPENSES				Depreciation and amortization	106,520
NAWS COMMUNICATIONS and PUBLICATIONS		25,000	0	Professional fees	23,158
WORLDWIDE WORKSHOPS		127,500	108,595	Equipment leases	12,175
OTHER FINISHED WSC PROJECTS (PR HANDBOOK)		44,850	12,233	Computer expense	24,729
Subtotal		197,350	120,828	Insurance	12,255
				Interest expense	48,676
				Free publications	30,788
				Other operating expenses	67,317
Total World Service Conference Support		1,628,414	1,713,799	Total expenses	1,725,176

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EXPENSE Proposed for July 2006 - June 2007				Consolidated Statement of Functional Expenses Year Ended 30 June 2007	
FELLOWSHIP DEVELOPMENT			US Dollars	FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS		134,694	113,895	Salaries, wages and payroll taxes	849,653
FELLOWSHIP SUPPORT		142,656	412,764	Employee health benefits	100,872
PROFESSIONAL EVENTS (PUBLIC RELATIONS)		60,559	124,145	Retirement contribution	20,954
DEVELOPMENTAL LITERATURE		235,612	262,191	Contract labor	4,395
ARCHIVES & INFORMATION MANAGEMENT		35	0	Occupancy	132,502
LEGAL		939	0	Travel	530,648
ACCOUNTING		13,219	9,585	Telephone	22,181
PERSONNEL		900,687	1,002,616	Postage	18,548
OVERHEAD		399,733	370,655	Office expense	44,785
ADDITIONAL OVERHEAD DIRECT EXPENSED		-75090		Depreciation and amortization	127,005
TECHNOLOGY		65,735	45,858	Professional fees	27,611
Subtotal		1,878,778	2,341,708	Equipment leases	14,516
				Computer expense	29,485
VARIABLE OPERATIONAL EXPENSES				Insurance	14,612
BASIC TEXT		62,300	95,856	Interest expense	58,037
PUBLIC RELATIONS DEVELOPMENT		20,000	26,754	Developmental literature	140,889
SERVICE MATERIALS		37,375	2,824	Free publications	104,339
SERVICE HANDBOOKS		20,000	2,243	Other operating expenses	287,705
SELF-SUPPORT IP		0	1		
TARGETED LITERATURE		37,875	19,098		
FELLOWSHIP ISSUE DISCUSSION		7,500	1,713		
Subtotal		185,050	148,490		
Total Fellowship Development		2,063,828	2,490,198	Total expenses	2,528,737

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EVENTS	US Dollars	US Dollars	EVENTS	US Dollars
FIXED OPERATIONAL EXPENSES				
FUTURE (AND PRIOR) CONVENTIONS	13,377	9,843	Salaries, wages and payroll taxes	219,265
LEGAL			Employee health benefits	26,031
ACCOUNTING	3,411	2,474	Retirement contribution	5,407
ADDITIONAL ACCOUNTING DIRECT EXPENSED	2,302		Contract labor	1,134
PERSONNEL	232,435	263,138	Convention expense	63,291
ADDITIONAL PERSONNEL DIRECT EXPENSED	1,880		Occupancy	34,194
OVERHEAD	103,157	125,937	Travel	398
ADDITIONAL OVERHEAD DIRECT EXPENSED	13,686		Telephone	11,531
TECHNOLOGY	16,964	11,834	Postage	5,411
ADDITIONAL TECHNOLOGY DIRECT EXPENSED	55		Office expense	11,557
<b>Total Events</b>	<b>387,269</b>	<b>413,226</b>	Depreciation and amortization	32,776
EVENT SPECIFIC EXPENSE			Professional fees	7,125
WCNA-32 EXPENSE			Equipment leases	3,746
REGISTRATION	0	72	Computer expense	7,609
PROGRAM	0	1	Insurance	3,771
MERCHANDISE	0	1	Interest expense	14,977
FACILITIES	0	1,810	Other operating expenses	22,801
SUPPORT COMMITTEE	0	14,301		
ADMINISTRATION	0	38,902		
<b>Total Event Specific Expense</b>	<b>0</b>	<b>55,084</b>		
<b>Total Events</b>	<b>387,269</b>	<b>468,310</b>	<b>Total expenses</b>	<b>471,024</b>

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