

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2008 & 2010		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	NARCOTICS ANONYMOUS WORLD SERVICES, INC. NAWS Annual Report 2009	
EXPENSE Proposed for July 2008 - June 2009				Consolidated Statement of Functional Expenses Year Ended 30 June 2009	
LITERATURE PRODUCTION & DISTRIBUTION		US Dollars	US Dollars	LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
MARKETING		91,326	85,650	Salaries, wages and payroll taxes	1,004,975
IN-HOUSE PRODUCTION		24,195	60,500	Employee health benefits	128,147
TRANSLATIONS		41,941	71,282	Retirement contribution	24,991
LITERATURE DISTRIBUTION (IRAN)		61,453	29,568	Contract labor	1,938
SHIPPING		460,260	621,972	Occupancy	186,848
BUSINESS PLAN WORKGROUP		28,000	22,709	Travel	1,457
LEGAL		48,000	23,410	Telephone	22,008
TRAVEL		2,322	7,323	Postage	4,068
ACCOUNTING		14,925	14,033	Office expense	53,351
PERSONNEL (Includes amount budgeted to variable projects)		1,026,874	1,215,393	Depreciation and amortization	179,151
OVERHEAD		451,312	601,013	Professional fees	76,967
TECHNOLOGY		75,537	46,487	Equipment leases	44,232
				Computer expense	32,046
				Insurance	32,832
				Interest expense	55,102
				Free literature	746
				Workgroups	22,709
				Website expense	12,569
				Other operating expenses	18,050
Total Literature Production		2,326,142	2,799,340	Total expenses	1,902,187

(Numbers and totals from the 2008 -2010 CAT)

(Numbers and totals from the 2009 Annual Report)

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WORLD SERVICE CONFERENCE SUPPORT	US Dollars			US Dollars	WSC SUPPORT
FIXED OPERATIONAL EXPENSES				Salaries, wages and payroll taxes	650,278
PUBLICATIONS	47,018	51,265		Employee health benefits	82,919
WORLD SERVICE CONFERENCE	26,699	26,409		Retirement contribution	16,171
WORLD BOARD	261,384	232,651		Contract labor	1,254
HUMAN RESOURCE PANEL	27,959	17,292		Occupancy	101,771
WSC COFACILITATOR	473	0		Travel	942
ACCOUNTING	9,168	8,620		Conferences	43,700
PERSONNEL (Includes amount budgeted to variable projects)	630,794	746,598		Telephone	14,240
OVERHEAD	277,234	369,959		Postage	3,337
TECHNOLOGY	46,401	32,669		Office expense	34,521
Subtotal	1,327,130	1,485,463		Depreciation and amortization	115,921
				Professional fees	20,302
VARIABLE OPERATIONAL EXPENSES				Equipment leases	28,621
CONSENSUS BASED DECISION MAKING	10,000	0		Computer expense	24,848
LEADERSHIP ORIENTATION MATERIAL	10,000	0		Insurance	21,244
FELLOWSHIP ISSUE DISCUSSIONS	8,000	0		Interest expense	35,654
CAPTURING MEMBER EXPERIENCE	0	2,365		Free publications	51,265
FINISHED WSC PROJECTS	0	12,852		Free literature	616
Worldwide Workshops - MOVED TO FELLOWSHIP SUPPORT				Workgroups	2,365
Subtotal	28,000	15,217		World Board	232,651
				Fellowship assistance	
				Website expense	8,133
				Other operating expenses	11,679
Total World Service Conference Support	1,355,130	1,500,680		Total expenses	1,502,432

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FELLOWSHIP DEVELOPMENT		US Dollars	US Dollars	FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS		110,027	164,723	Salaries, wages and payroll taxes	1,004,974
FELLOWSHIP SUPPORT		246,678	280,239	Employee health benefits	128,147
PROFESSIONAL EVENTS (PUBLIC RELATIONS)		137,797	136,214	Retirement contribution	24,991
DEVELOPMENTAL LITERATURE		266,851	572,454	Contract labor	1,938
ARCHIVES & INFORMATION MANAGEMENT		21,000	0	Occupancy	157,281
ACCOUNTING		14,498	13,632	Travel	1,457
PERSONNEL (Includes amount budgeted to variable projects)		997,535	1,180,667	Worldwide workshops	151,907
OVERHEAD		438,417	634,890	Telephone	22,008
TECHNOLOGY		73,378	45,158	Postage	4,068
Subtotal		2,306,182	3,027,977	Office expense	53,350
				Depreciation and amortization	179,151
VARIABLE OPERATIONAL EXPENSES				Professional fees	31,375
PUBLIC RELATIONS DEVELOPMENT		58,000	68	Equipment leases	44,231
SERVICE MATERIALS			0	Computer expense	32,046
SERVICE HANDBOOKS			1,502	Insurance	32,832
SELF-SUPPORT PAMPHLETS		27,000	21,426	Interest expense	55,102
SERVICE SYSTEM		75,000	74,260	Developmental literature	154,296
BOOK-LENGTH PIECE: LIVING CLEAN		90,000	115,891	Free publications	154,678
TARGETED LITERATURE		32,500	30,126	Free literature	318,928
WORKSHOPS		256,000	1,543	Currency conversion losses	42,856
Subtotal		538,500	244,816	Public Relations	145,538
				Workgroups	256,057
				Fellowship assistance	138,182
				Website expense	12,569
				Other operating expenses	31,302
Total Fellowship Development		2,844,682	3,272,793	Total expenses	3,179,264

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EVENTS	US Dollars			US Dollars	EVENTS
FIXED OPERATIONAL EXPENSES					
FUTURE (AND PRIOR) CONVENTIONS	19,500		60,225	Salaries, wages and payroll taxes	295,580
LEGAL	9,000		0	Employee health benefits	37,690
ACCOUNTING	4,051		3,809	Retirement contribution	7,350
PERSONNEL (Includes amount budgeted to variable projects)	278,723		353,419	Contract labor	24,097
OVERHEAD	122,499		164,542	Convention expense	89,079
TECHNOLOGY	20,503		12,618	Occupancy	46,260
Total Events (without event specific)	454,276		594,613	Travel	429
				Telephone	6,929
EVENT SPECIFIC EXPENSE				Postage	2,197
WCNA 33 EXPENSE				Office expense	15,690
REGISTRATION	0		6,762	Depreciation and amortization	52,692
SPECIAL EVENTS	0		0	Professional fees	9,228
PROGRAM	0		162	Equipment leases	13,009
MERCHANDISE	0		0	Computer expense	9,426
FACILITIES	0		0	Insurance	9,655
SUPPORT COMMITTEE	0		28,240	Interest expense	16,207
ADMINISTRATION	0		-6,413	Free literature	219
Total Event Specific Expense	0		28,751	Website expense	3,712
				Other operating expenses	5,309
Total Events	454,276		623,364	Total expenses	644,758

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