

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 2010	
EXPENSE Proposed for July 2009 - June 2010		US Dollars		Consolidated Statement of Functional Expenses Year Ended 30 June 2010	
LITERATURE PRODUCTION & DISTRIBUTION				LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
MARKETING	94,522	2,978	Salaries, wages and payroll taxes	1,026,254	
IN-HOUSE PRODUCTION	25,042	51,260	Employee health benefits	126,911	
TRANSLATIONS	43,409	63,437	Retirement contribution	23,780	
LITERATURE DISTRIBUTION (IRAN)	63,603	16,448	Contract labor	2,495	
SHIPPING	476,369	508,507	Occupancy	177,133	
BUSINESS PLAN WORKGROUP	28,000	5,127	Telephone	30,809	
LEGAL	37,500	8,390	Postage	6,786	
LITERATURE PRODUCTION TRAVEL	2,414	4,131	Office expense	34,783	
ACCOUNTING	15,671	11,975	Professional fees	72,821	
PERSONNEL	1,057,680	1,197,908	Equipment leases	94,052	
OVERHEAD	473,877	454,366	Computer expense	47,766	
TECHNOLOGY	80,069	69,126	Insurance	18,560	
			Interest expense	25,839	
			Workgroups	5,127	
			Website expense	19,154	
			Other operating expenses	10,786	
			Sub total	1,723,056	
			Depreciation and amortization	93,006	
			Gain on disposal	(42,760)	
Total Literature Production	2,398,157	2,393,653	Total expenses	1,773,302	

(Numbers and totals from the 2008 -2010 CAT)

(Numbers and totals from the 2010 Annual Report)
(Budget in the 2010 Annual Report vastly different from the CAT)

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WORLD SERVICE CONFERENCE SUPPORT		US Dollars		US Dollars	WSC SUPPORT
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	48,898	43,828	43,828	Salaries, wages and payroll taxes	301,839
WORLD SERVICE CONFERENCE	393,028	399,610	399,610	Employee health benefits	37,327
WORLD BOARD	271,839	270,427	270,427	Retirement contribution	6,994
HUMAN RESOURCE PANEL	29,078	18,000	18,000	Contract labor	734
WSC COFACILITATOR	4,515	3,021	3,021	Convention expense	1,164,640
WORKSHOPS (Delegate focused) (NOT LISTED IN CAT)		9307	9307	Occupancy	47,260
ACCOUNTING	9,626	7,749	7,749	Telephone	11,812
PERSONNEL	649,718	775,117	775,117	Postage	5,602
OVERHEAD	291,096	295,635	295,635	Office expense	10,230
TECHNOLOGY	49,185	47,186	47,186	Professional fees	9,569
Subtotal	1,746,984	1,869,880	1,869,880	Equipment leases	27,662
VARIABLE OPERATIONAL EXPENSES				Computer expense	34,373
CONCENSUS BASED DECISION MAKING	0	0	0	Insurance	5,459
LEADERSHIP ORIENTATION MATERIAL	10,000	0	0	Interest expense	7,600
FELLOWSHIP ISSUE DISCUSSIONS	7,000	0	0	Currency conversion	(11,336)
SERVICE SYSTEM (NOT LISTED IN CAT)		70,741	70,741	Website expense	5,634
BOOK LENGTH PIECE - LIVING CLEAN (NOT LISTED IN CAT)		93,766	93,766	Other operating expenses	4,428
Worldwide Workshops - Moved to Fellowship Development				Sub total	1,669,827
Subtotal	17,000	164,507	164,507	Depreciation and amortization	27,356
				Gain on disposal	(12,578)
Total World Service Conference Support	1,763,984	2,034,387	2,034,387	Total expenses	1,684,605

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FELLOWSHIP DEVELOPMENT		US Dollars	US Dollars	FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	114,428	171,427			
FELLOWSHIP SUPPORT	256,545	283,594		Salaries, wages and payroll taxes	301,839
PROFESSIONAL EVENTS (PUBLIC RELATIONS)	143,309	72,648		Employee health benefits	37,327
DEVELOPMENTAL LITERATURE	277,526	438,712		Retirement contribution	6,994
ARCHIVES & INFORMATION MANAGEMENT	20,000	0		Contract labor	734
ACCOUNTING	15,223	11,975		Convention expense	1,164,640
PERSONNEL (Includes amount budgeted to variable projects)	1,027,461	1,197,908		Occupancy	47,260
OVERHEAD	460,338	490,137		Telephone	11,812
TECHNOLOGY	77,781	69,126		Postage	5,602
Subtotal	2,392,610	2,735,527		Office expense	10,230
				Professional fees	9,569
VARIABLE OPERATIONAL EXPENSES				Equipment leases	27,662
PUBLIC RELATIONS DEVELOPMENT	25,000	2		Computer expense	34,373
SERVICE MATERIALS	32,500	6		Insurance	5,459
SERVICE HANDBOOKS	0	0		Interest expense	7,600
SELF-SUPPORT PAMPHLETS	11,000	2,950		Currency conversion	(11,336)
SERVICE SYSTEM (NOT LISTED IN CAT)	75,000			Website expense	5,634
BOOK-LENGTH PIECE: LIVING CLEAN (NOT LISTED IN CAT)	90,000			Other operating expenses	4,428
TARGETED LITERATURE	32,500	4,509		Sub total	1,669,827
WORKSHOPS	256,000			Depreciation and amortization	27,356
Subtotal	522,000	7,467		Gain on disposal	(12,578)
Total Fellowship Development	2,914,610	2,742,994		Total expenses	1,684,605

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EXPENSE Proposed for July 2009 - June 2010				Consolidated Statement of Functional Expenses Year Ended 30 June 2010	
EVENTS				EVENTS	
FIXED OPERATIONAL EXPENSES					
FUTURE (AND PRIOR) CONVENTIONS	20,280	2,451	Salaries, wages and payroll taxes	301,839	
LEGAL	1,500	1,580	Employee health benefits	37,327	
ACCOUNTING	4,254	3,522	Retirement contribution	6,994	
PERSONNEL	287,085	352,326	Contract labor	734	
OVERHEAD	128,624	139,087	Convention expense	1,164,640	
TECHNOLOGY	21,733	40,656	Occupancy	47,260	
Total Events (without event specific)	463,475	539,622	Telephone	11,812	
			Postage	5,602	
EVENT SPECIFIC EXPENSE			Office expense	10,230	
WCNA-33 EXPENSE			Professional fees	9,569	
REGISTRATION	350,873	145,200	Equipment leases	27,662	
SPECIAL EVENTS	311,294	0	Computer expense	34,373	
PROGRAM	183,219	295,614	Insurance	5,459	
MERCHANDISE	337,678	162,427	Interest expense	7,600	
FACILITIES	373,274	480,864	Currency conversion	-11336	
SUPPORT COMMITTEE	20,694	38,270	Website expense	5,634	
ADMINISTRATION	149,421	39,672	Other operating expenses	4,428	
Sub total	1,726,453	1,162,047	Sub total	1,669,827	
			Depreciation and amortization	27,356	
			Gain on disposal	-12578	
Total Events	2,189,928	1,701,669	Total expenses	1,684,605	

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