

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2010 - 2012		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	NARCOTICS ANONYMOUS WORLD SERVICES, NAWS Annual Report 2011	
EXPENSE Proposed for July 2010 - June 2011		US Dollars		Consolidated Statement of Functional Expenses Year Ended 30 June 2011	
LITERATURE PRODUCTION & DISTRIBUTION		US Dollars	US Dollars	LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
MARKETING	69,972		1,933	Salaries, wages and payroll taxes	1,018,222
IN-HOUSE PRODUCTION (not included in Cost of Goods)	58,144		62,307	Employee health benefits	134,915
TRANSLATIONS (not included in Cost of Goods)	68,697		25,836	Retirement contribution	21,185
LITERATURE DISTRIBUTION (IRAN)	36,652		33,846	Contract labor	727
SHIPPING	511,000		519,863	Occupancy	206,889
BUSINESS PLAN WORKGROUP	18,683		18,397	Travel	45
LEGAL	18,827		4,204	Telephone	30,051
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	7,906		1,241	Postage	7,516
ACCOUNTING	12,674		13,321	Office expense	23,738
PERSONNEL (Includes amo.budgeted to variable projects)	1,162,329		1,191,912	Professional fees	75,305
OVERHEAD	574,319		460,621	Equipment leases	149,129
TECHNOLOGY	44,584		89,079	Computer expense	46,770
				Insurance	23,453
				Currency conversion	(14,729)
				Work groups	16,397
				Website expense	30,398
				Other operating expenses	11,757
				Sub Total	1,783,768
				Depreciation and amortization	22,283
Total Literature Production & Distribution	2,583,787		2,422,560	Total expenses	1,806,051
Total Literature Production & Distribution (without Iran)	2,547,135		2,388,714		

(Numbers and totals from the 2010 -2012 CAT)

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WORLD SERVICE CONFERENCE SUPPORT	US Dollars			WSC SUPPORT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	46,434		15,013	Salaries, wages and payroll taxes	625,479
WORLD SERVICE CONFERENCE BI-ANNUAL MEETING	33,000		-5991	Employee health benefits	82,876
WORLD BOARD	243,305		170,834	Retirement contribution	13,014
HUMAN RESOURCE PANEL	13,960		13,816	Contract labor	446
WSC COFACILITATOR	1,000		275	Occupancy	106,298
ACCOUNTING	8,201		8,183	Travel	303
PERSONNEL (Includes amo. budgeted variable projects)	752,095		732,174	Conferences	7,826
OVERHEAD	371,618		283,590	Telephone	18,460
TECHNOLOGY	28,849		56,835	Postage	5,335
Subtotal	1,498,461		1,274,729	Office expense	14,583
				Professional fees	16,221
VARIABLE OPERATIONAL EXPENSES				Equipment leases	91,608
LEADERSHIP ORIENTATION MATERIAL	10,000		0	Computer expense	30,846
FELLOWSHIP ISSUE DISCUSSIONS	12,500		2	Insurance	14,407
CAPTURING MEMBER EXPERIENCE	2,000			Free publications	15,013
FINISHED WSC PROJECTS	9,430		587	Currency conversion	(9,048)
Subtotal	33,930		589	Work groups	217,221
MOVED FROM FELLOWSHIP DEVELOPMENT				World Board	170,834
SERVICE SYSTEM	75,000		149,474	Website expense	18,673
BOOK-LENGTH PIECE: LIVING CLEAN	120,000		67,740	Other operating expenses	7,224
Subtotal REVISED	228,930		217,803	Sub Total	1,447,619
				Depreciation and amortization	13,688
Total World Service Conference Support REVISED	1,727,391		1,492,532	Total expenses	1,461,307

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FELLOWSHIP DEVELOPMENT		US Dollars	US Dollars	FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS		166,930	91,368	Salaries, wages and payroll taxes	989,129
FELLOWSHIP SUPPORT (includes workshops)		288,806	87,095	Employee health benefits	131,060
PUBLIC RELATIONS		124,530	71,016	Retirement contribution	20,580
DEVELOPMENTAL LITERATURE		417,894	410,078	Contract labor	706
ARCHIVES & INFORMATION MANAGEMENT		9,000	0	Occupancy	168,099
ACCOUNTING		12,674	12,941	Travel	43
PERSONNEL (Includes amount budgeted to variable		1,162,329	1,157,857	Worldwide workshops	51,496
OVERHEAD		574,320	444,790	Telephone	29,193
TECHNOLOGY		44,580	86,534	Postage	7,300
Subtotal		2,801,067	2,361,679	Office expense	23,060
				Professional fees	25,651
VARIABLE OPERATIONAL EXPENSES				Equipment leases	144,869
PUBLIC RELATIONS DEVELOPMENT		40,000	21	Computer expense	45,434
SERVICE MATERIALS		16,250	0	Insurance	22,783
SERVICE HANDBOOKS				Developmental literature	77,812
SELF-SUPPORT PAMPHLETS				Free publications	91,368
MOVED TO WSC SUPPORT				Free literature	240,140
SERVICE SYSTEM (MOVED IN 2011 ANNUAL REPORT TO WSC)		75,000		Currency conversion	25,243
BOOK-LENGTH PIECE: LIVING CLEAN (MOVED IN 2011...)		120,000		Public relations	72,862
TARGETED LITERATURE				Work groups	601
WORKSHOPS (incl. in Fellowship Support)			21	Fellowship assistance	28,988
Subtotal REVISED		56,250		Website expense	29,530
				Other operating expenses	53,289
				Sub Total	2,279,236
				Depreciation and amortization	21,646
Total Fellowship Development REVISED		2,857,317	2,361,700	Total expenses	2,300,882
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EVENTS	US Dollars	US Dollars	EVENTS	US Dollars	
FIXED OPERATIONAL EXPENSES					
FUTURE (AND PRIOR) CONVENTIONS	48,368	1,827	Salaries, wages and payroll taxes	276,375	
LEGAL		0	Employee health benefits	36,619	
ACCOUNTING	3,728	3,616	Retirement contribution	5,750	
PERSONNEL (Includes amount budgeted to variable	341,862	323,519	Contract labor	197	
OVERHEAD	168,917	126,489	Convention expense	13,524	
TECHNOLOGY	13,113	24,179	Occupancy	46,966	
Total Events (without event specific)	575,988	479,630	Travel	12	
			Telephone	6,156	
EVENT SPECIFIC EXPENSE			Postage	3,540	
WCNA-34 EXPENSE			Office expense	6,444	
REGISTRATION	0	3,084	Professional fees	7,167	
SPECIAL EVENTS	0	0	Equipment leases	40,478	
PROGRAM	0	755	Computer expense	12,694	
MERCHANDISE	0	1,172	Insurance	6,366	
FACILITIES	0	0	Currency conversion	-3998.00	
SUPPORT COMMITTEE	0	0	Website expense	8,251	
ADMINISTRATION	0	6,686	Other operating expenses	3,190	
Total Event Specific Expense	0	11,697	Sub Total	471,733	
			Depreciation and amortization	6,048	
Total Events	575,988	491,327	Total expenses	477,781	

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