

Narcotics Anonymous World Services Consolidated Statement of Functional Expenses

Year Ended 30 June 2008

	<u>Literature Production & Distribution</u>	<u>World Service Conference Support</u>	<u>Fellowship Development</u>	<u>Events</u>	<u>Total</u>
Expenses:					
Salaries, wages and payroll taxes	\$ 1,093,143	\$ 595,335	\$ 878,828	\$ 368,540	\$ 2,935,846
Employee health benefits	109,538	65,723	97,019	40,685	312,965
Retirement contribution	22,075	13,245	19,552	8,200	63,072
Contract labor	10,331	5,306	7,832	3,284	26,753
Convention expense	-	-	-	3,058,948	3,058,948
Occupancy	175,399	105,239	155,353	65,148	501,139
Travel	14,072	172,000	237,467	3,133	426,672
Conferences	-	538,939	-	-	538,939
Worldwide workshops	10,069	74,500	209,482	-	294,051
Telephone	23,257	14,146	20,599	24,312	82,314
Postage	25,529	15,875	22,611	38,765	102,780
Office expense	51,615	32,724	45,717	19,171	149,227
Depreciation and amortization	124,303	74,581	110,096	46,169	355,149
Professional fees	78,755	17,753	26,207	27,490	150,205
Equipment leases	43,467	26,080	38,499	16,145	124,191
Computer expense	63,820	38,292	56,527	23,705	182,344
Insurance	16,498	9,898	14,612	6,128	47,136
Interest expense	63,381	38,028	56,137	23,542	181,088
Developmental literature	-	-	141,347	-	141,347
Free publications	-	83,571	98,428	-	181,999
Free literature	227	136	141,659	84	142,106
Public information	-	-	30,221	-	30,221
Other operating expenses	94,408	67,049	118,824	38,395	318,676
Total expenses	\$ 2,019,887	\$ 1,988,420	\$ 2,527,017	\$ 3,811,844	\$ 10,347,168