



Narcotics Anonymous World Services
Consolidated Statements of Functional Expenses
Exhibit C-1

Year Ended June 30, 2010

	Literature Production and Distribution	World Service Conference Support	Fellowship Development	Events	Total
Expenses:					
Salaries, wages and payroll taxes	\$ 1,026,254	\$ 664,047	\$ 1,026,254	\$ 301,839	\$ 3,018,394
Employee health benefits	126,911	82,119	126,911	37,327	373,268
Retirement contribution	23,780	15,387	23,780	6,994	69,941
Contract labor	2,495	1,615	2,495	734	7,339
Convention expense				1,164,640	1,164,640
Occupancy	177,133	103,973	160,685	47,260	489,051
Travel		2,295			2,295
Conferences		425,662			425,662
Worldwide workshops			142,412		142,412
Telephone	30,809	19,936	30,809	11,812	93,366
Postage	6,786	5,158	6,786	5,602	24,332
Office expense	34,783	22,994	34,783	10,230	102,790
Professional fees	72,821	17,576	27,163	9,569	127,129
Equipment leases	94,052	60,857	94,052	27,662	276,623
Computer expense	47,766	33,364	47,766	34,373	163,269
Insurance	18,560	12,009	18,560	5,459	54,588
Interest expense	25,839	16,719	25,839	7,600	75,997
Developmental literature			106,762		106,762
Free publications		43,828	171,212		215,040
Free literature		458	250,968		251,426
Currency conversion			47,231	(11,336)	35,895
Public Relations			69,265		69,265
Workgroups	5,127	164,517	7,451		177,095
World Board		270,427			270,427
Fellowship assistance			137,486		137,486
Website expense	19,154	12,394	19,154	5,634	56,336
Other operating expenses	10,786	6,979	38,981	4,428	61,174
	<u>1,723,056</u>	<u>1,982,314</u>	<u>2,616,805</u>	<u>1,669,827</u>	<u>7,992,002</u>
Depreciation and amortization	93,006	60,180	93,006	27,356	273,548
Gain on disposal	(42,760)	(27,668)	(42,760)	(12,578)	(125,766)
Total expenses	<u>\$ 1,773,302</u>	<u>\$ 2,014,826</u>	<u>\$ 2,667,051</u>	<u>\$ 1,684,605</u>	<u>\$ 8,139,784</u>

See accompanying notes to consolidated financial statements.