

	A	B	C	D
1	NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
2	PROPOSED BUDGET FOR FISCAL YEARS 2004 and 2006			
3	EXPENSE			
4		Proposed	Proposed	
5		July 2004 -	July 2005 -	
6		Jun-05	Jun-06	
7				
8	LITERATURE PRODUCTION & DISTRIBUTION			
9	FIXED OPERATIONAL EXPENSES			
10				
11	MARKETING	80,023	82,024	
12	IN-HOUSE PRODUCTION	48,834	50,054	
13	TRANSLATIONS	22,216	22,771	
14	SHIPPING	328,587	336,802	
15	LEGAL	11,381	11,950	
16	TRAVEL	3,422	3,593	
17	ACCOUNTING	11,206	11,767	
18	PERSONNEL	881,862	908,386	
19	OVERHEAD	416,347	437,165	
20	TECHNOLOGY	44,416	46,637	
21	SUB-TOTAL	1,848,295	1,911,150	
22				
23	VARIABLE OPERATIONAL EXPENSES			
24	Business Plan Workgroup	26,800	26,800	
25	Literature & Convention Workshop		28,400	
26	SUB-TOTAL	26,800	55,200	
27	Total Literature Production & Distribution	1,848,295	1,911,150	
28				
29	WORLD SERVICE CONFERENCE SUPPORT			
30				
31	FIXED OPERATIONAL EXPENSES			
32				
33	PUBLICATIONS	22,161	23,269	
34	WORLD SERVICE CONFERENCE		290,000	
35	WORLD BOARD	168,584	177,013	
36	HUMAN RESOURCE PANEL	14,415	15,135	
37	WSC COFACILITATORS		3,450	
38	CONFERENCE RELATED TRAVEL	28,000	43,000	
39	LEGAL			
40	ACCOUNTING	8,325	8,741	
41	PERSONNEL	653,966	673,613	
42	OVERHEAD	316,709	332,544	
43	TECHNOLOGY	32,995	34,645	
44	Subtotal	1,245,154	1,601,410	
45				
46				

	A	B	C	D
47	VARIABLE OPERATIONAL EXPENSES			
48	NAWS Communications and Publications	47,360		
49	Leadership Identification & Development	22,240	22,240	
50	Leadership Qualities in NA	27,240	11,120	
51	Consensus-Based Decision Making at the WSC	22,240	11,120	
52	Capturing Long Time Members Experience	35,360	20,000	
53	Worldwide Workshops	76,000	76,000	
54	Subtotal	230,440	140,480	
55				
56	TOTAL	1,245,154	1,601,410	
57				
58				
59	FELLOWSHIP DEVELOPMENT			
60				
61	FIXED OPERATIONAL EXPENSES			
62	PUBLICATIONS	165,000	173,250	
63	FELLOWSHIP SUPPORT	33,181	34,840	
64	PROFESSIONAL EVENTS - PUBLIC RELATIONS	32,244	33,856	
65	DEVELOPMENTAL LITERATURE	136,816	143,656	
66	ARCHIVES & INFORMATION MANAGEMENT	51,000	51,000	
67	LEGAL			
68	ACCOUNTING	9,926	10,422	
69	PERSONNEL	778,046	801,387	
70	OVERHEAD	347,113	387,203	
71	TECHNOLOGY	39,340	41,307	
72	SUB-TOTAL	1,592,665	1,676,922	
73				
74	VARIABLE OPERATIONAL EXPENSES			
75	Basic Text	59,600	59,600	
76	Public Relations Strategy	56,480	22,240	
77	Service Material	26,800	13,400	
78	Service Handbooks	56,480	22,240	
79	Self-Support IP	33,360		
80	Service Structure Relationship & Definition	34,240	11,120	
81	Targeted Literature	65,600	26,800	
82	Fellowship Issue Discussions	24,240	12,120	
83	SUB-TOTAL	356,800	167,520	
84				
85	Total Fellowship Development	1,592,665	1,676,922	
86				
87				
88	EVENTS			
89	FIXED OPERATIONAL EXPENSES			
90	FUTURE CONVENTION PLANNING	12,995	13,645	
91	LEGAL			
92	ACCOUNTING	2,561	2,690	

	A	B	C	D
93	PERSONNEL	200,786	215,567	
94	OVERHEAD	95,165	104,713	
95	TECHNOLOGY	10,152	10,660	
96	Total Events (without event specific)	321,660	347,274	
97				
98	NAWS WITHOUT SPECIFIC EVENTS	5,007,773	5,536,768	
99	Excess revenu...	788,764	242,637	