

	A	B	C	D
1	NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
2	PROPOSED BUDGET FOR FISCAL YEARS 2006 and 2008			
3	EXPENSE	Proposed Base	Proposed Base	
4		Jul-06	Jul-07	
5		Jun-07	Jun-08	
6				
7	LITERATURE PRODUCTION & DISTRIBUTION			
8	FIXED OPERATIONAL EXPENSES			
9				
10	MARKETING	103,929	107,567	
11	IN-HOUSE PRODUCTION	78,761	81,518	
12	TRANSLATIONS	27,694	28,663	
13	LITERATURE DISTRIBUTION (IRAN)	66,025	68,336	
14	SHIPPING	400,670	414,693	
15	BUSINESS PLAN WORKGROUP	34,200	34,200	
16	LITERATURE/CONVENTION WORKSHOP	15,000	15,000	
17	LEGAL	92,824	95,976	
18	TRAVEL	25,000	26,000	
19	ACCOUNTING	14,925	15,671	
20	PERSONNEL	1,016,904	1,047,411	
21	OVERHEAD	451,312	473,877	
22	ADDITIONAL OVERHEAD DIRECT EXPENSED	164	172	
23	TECHNOLOGY	74,217	77,928	
24	Total Literature Production	2,401,085	2,487,012	
25				
26				
27	WORLD SERVICE CONFERENCE SUPPORT			
28				
29	FIXED OPERATIONAL EXPENSES			
30				
31	PUBLICATIONS	32,362	33,657	
32	WORLD SERVICE CONFERENCE	17,911	3,21,615	
33	WORLD BOARD	191,625	199,290	
34	HUMAN RESOURCE PANEL	27,214	28,302	
35	WSC COFACILITATORS	636	6,114	
36	CONFERENCE RELATED TRAVEL			
37	LEGAL			
38	ACCOUNTING	11,087	9,402	
39	PERSONNEL	755,415	628,447	
40	ADDITIONAL PERSONNEL DIRECT EXPENSED	2,254	2,321	
41	OVERHEAD	335,260	284,326	
42	ADDITIONAL OVERHEAD DIRECT EXPENSED	2,104	2,209	
43	TECHNOLOGY	55,133	46,757	
44	ADDITIONAL TECHNOLOGY DIRECT EXPENSED	64	67	
45	Subtotal	1,431,064	1,562,508	

	A	B	C	D
46				
47	VARIABLE OPERATIONAL EXPENSES			
48	COMMUNICATIONS and PUBLICATIONS	25,000	25,000	
49	LEADERSHIP IDENTIFICATION & DEVELOPMENT			
50	LEADERSHIP QUALITIES IN NA			
51	CONSENSUS-BASED DECISION MAKING AT WSC			
52	CAPTURING MEMBERS EXPERIENCE PROJECT			
53	WORLDWIDE WORKSHOPS	127,500	127,500	
54	OTHER FINISHED WSC PROJECTS	44,850	44,850	
55	Subtotal	197,350	197,350	
56				
57	Total World Service Conference Support	1,628,414	1,759,858	
58				
59				
60	FELLOWSHIP DEVELOPMENT			
61				
62	FIXED OPERATIONAL EXPENSES			
63	PUBLICATIONS	134,694	140,082	
64	FELLOWSHIP SUPPORT	142,656	148,362	
65	PROFESSIONAL EVENTS -PUBLIC RELATIONS	60,559	62,981	
66	DEVELOPMENTAL LITERATURE	235,612	245,036	
67	ARCHIVES & INFORMATION MANAGEMENT	35	36	
68	LEGAL	939	976	
69	ACCOUNTING	13,219	13,880	
70	PERSONNEL	900,687	927,707	
71	OVERHEAD	399,733	419,720	
72	ADDITIONAL OVERHEAD DIRECT EXPENSED	(75,090)	(78,844)	
73	TECHNOLOGY	65,735	69,022	
74	Subtotal	1,878,778	1,948,958	
75				
76	VARIABLE OPERATIONAL EXPENSES			
77	BASIC TEXT	62,300	62,300	
78	PUBLIC RELATIONS DEVELOPMENT	20,000	20,000	
79	SERVICE MATERIALS	37,375	37,375	
80	SERVICE HANDBOOKS	20,000	20,000	
81	SELF-SUPPORT IP			
82	SERVICE STRUCTURE RELATIONSHIP & DEF.			
83	TARGETED LITERATURE	37,875	37,875	
84	FELLOWSHIP ISSUE DISCUSSION	7,500	7,500	
85	Subtotal	185,050	185,050	
86				
87	Total Fellowship Development	2,063,828	2,134,008	
88				
89				
90				

	A	B	C	D
91	EVENTS			
92				
93	FIXED OPERATIONAL EXPENSES			
94				
95	FUTURE (AND PRIOR) CONVENTIONS	13,377	13,912	
96	LEGAL			
97	ACCOUNTING	3,411	5,821	
98	ADDITIONAL ACCOUNTING DIRECT EXPENSED	2,302	2,418	
99	PERSONNEL	232,435	389,039	
100	ADDITIONAL PERSONNEL DIRECT EXPENSED	1,880	1,937	
101	OVERHEAD	103,157	176,012	
102	ADDITIONAL OVERHEAD DIRECT EXPENSED	13,686	14,371	
103	TECHNOLOGY	16,964	28,945	
104	ADDITIONAL TECHNOLOGY DIRECT EXPENSED	55	58	
105	Total Events	387,269	632,510	
106				
107	NAWS EXPENSE (without event specific)	6,480,596	7,013,389	
108	Excess Revenue/Expense [excludes event specific]	258,673	(73,754)	