

	A	B	C
1	NARCOTICS ANONYMOUS WORLD SERVICES, INC.		
2	PROPOSED BUDGET FOR FISCAL YEARS 2008 and 2010		
3	EXPENSE	Proposed Base	Proposed Base
4		2008 - June 2009	2009- June 2010
5			
6	LITERATURE PRODUCTION & DISTRIBUTION		
7	FIXED OPERATIONAL EXPENSES		
8	MARKETING	91,326	94,522
9	IN-HOUSE PRODUCTION	24,195	25,042
10	TRANSLATIONS	41,941	43,409
11	LITERATURE DISTRIBUTION (IRAN)	61,453	63,603
12	SHIPPING	460,260	476,369
13	BUSINESS PLAN WORKGROUP	28,000	28,000
14	LITERATURE/CONVENTION WORKSHOP- FELLOWSHIP		
15	LEGAL	48,000	37,500
16	TRAVEL	2,322	2,414
17	ACCOUNTING	14,925	15,671
18	PERSONNEL	1,026,874	1,057,680
19	OVERHEAD	451,312	473,877
20	TECHNOLOGY	75,537	80,069
21	Total Literature Production	2,326,142	2,398,157
22			
23	WORLD SERVICE CONFERENCE SUPPORT		
24			
25	FIXED OPERATIONAL EXPENSES		
26	PUBLICATIONS	47,018	48,898
27	WORLD SERVICE CONFERENCE	26,699	393,028
28	WORLD BOARD	261,384	271,839
29	HUMAN RESOURCE PANEL	27,959	29,078
30	WSC COFACILITATOR	473	4,515
31	ACCOUNTING	9,168	9,626
32	PERSONNEL	630,794	649,718
33	OVERHEAD	277,234	291,096
34	TECHNOLOGY	46,401	49,185
35	Subtotal	1,327,130	1,746,984
36			
37	VARIABLE OPERATIONAL EXPENSES		
38	CONCENSUS BASED DECISION MAKING	10,000	
39	LEADERSHIP ORIENTATION MATERIAL	10,000	10,000
40	FELLOWSHIP ISSUE DISCUSSIONS	10,000	10,000
41	CAPTURING MEMBER EXPERIENCE		
42	FINISHED WSC PROJECTS		
43	Worldwide Workshops - MOVED ALLOCATION TO		
44	Subtotal	28,000	17,000
45			

	A	B	C
46	Total World Service Conference Support	1,355,130	1,763,984
47			
48			
49	FELLOWSHIP DEVELOPMENT		
50			
51	FIXED OPERATIONAL EXPENSES		
52	PUBLICATIONS	110,027	114,428
53	FELLOWSHIP SUPPORT	246,678	256,545
54	PROFESSIONAL EVENTS (PUBLIC RELATIONS)	137,797	143,309
55	DEVELOPMENTAL LITERATURE	266,851	277,526
56	ARCHIVES & INFORMATION MANAGEMENT	21,000	20,000
57	ACCOUNTING	14,498	15,223
58	PERSONNEL	997,535	1,027,461
59	TECHNOLOGY	73,378	77,781
60			
61	Subtotal	2,306,182	2,392,610
62			
63	VARIABLE OPERATIONAL EXPENSES		
64	PUBLIC RELATIONS DEVELOPMENT	58,000	25,000
65	SERVICE MATERIALS		32,500
66	SERVICE HANDBOOKS		
67	SELF-SUPPORT PAMPHLETS	27,000	11,000
68	SERVICE SYSTEM	75,000	75,000
69	BOOK-LENGTH PIECE: LIVING CLEAN	90,000	90,000
70	TARGETED LITERATURE	32,500	32,500
71	WORKSHOPS	256,000	256,000
72	Subtotal	538,500	522,000
73			
74	Total Fellowship Development	2,844,682	2,914,610
75			
76			
77	EVENTS		
78			
79	FIXED OPERATIONAL EXPENSES		
80	FUTURE (AND PRIOR) CONVENTIONS	19,500	20,280
81	LEGAL	9,000	1,500
82	ACCOUNTING	4,051	4,254
83	PERSONNEL	278,723	287,085
84	OVERHEAD	122,499	128,624
85	TECHNOLOGY	20,503	21,733
86	Total Events (without event specific)	454,276	463,475
87			
88	Excess Revenue/Expense [without event specific]	507,967	230,429
89	NAWS EXPENSE (without Iran)		