

	A	B	C	D
1	NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
2	PROPOSED BUDGET FOR FISCAL YEARS 2010 and 2012			
3	EXPENSE	Proposed Base	Proposed Base	
4		2010 - June 2011	2011 - June 2012	
5				
6	LITERATURE PRODUCTION & DISTRIBUTION			
7	FIXED OPERATIONAL EXPENSES			
8	MARKETING	69,972	71,371	
9	IN-HOUSE PRODUCTION (not included in Cost of Goods)	58,144	59,307	
10	TRANSLATIONS (not included in Cost of Goods)	68,697	70,071	
11	LITERATURE DISTRIBUTION (IRAN)	36,652	37,385	
12	SHIPPING	511,000	521,220	
13	BUSINESS PLAN WORKGROUP	18,683	19,057	
14	LEGAL	18,827	19,204	
15	LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	7,906	10,000	
16	ACCOUNTING	12,674	12,674	
17	PERSONNEL (Includes amount budgeted to variable	1,162,329	1,162,329	
18	OVERHEAD	574,319	574,319	
19	TECHNOLOGY	44,584	44,584	
20	Total Literature Production & Distribution	2,583,787	2,601,521	
21	Total Literature Production & Distribution (without	2,547,135	2,564,136	
22				
23				
24	WORLD SERVICE CONFERENCE SUPPORT			
25				
26	FIXED OPERATIONAL EXPENSES			
27	PUBLICATIONS	46,434	47,362	
28	WORLD SERVICE CONFERENCE BI-ANNUAL MEETING	33,000	433,000	
29	WORLD BOARD	243,305	248,171	
30	HUMAN RESOURCE PANEL	13,960	14,239	
31	WSC COFACILITATOR	1,000	4,040	
32	ACCOUNTING	8,201	8,201	
33	PERSONNEL (Includes amount budgeted to variable	752,095	752,095	
34	OVERHEAD	371,618	371,618	
35	TECHNOLOGY	28,849	28,849	
36	Subtotal	1,498,461	1,907,575	
37				
38	VARIABLE OPERATIONAL EXPENSES			
39	LEADERSHIP ORIENTATION MATERIAL	10,000	10,000	
40	FELLOWSHIP ISSUE DISCUSSIONS	12,500	12,500	
41	CAPTURING MEMBER EXPERIENCE	2,000	2,000	
42	FINISHED WSC PROJECTS	9,430	5,000	
43	Subtotal	33,930	29,500	
44				
45	Total World Service Conference Support	1,532,391	1,937,075	

	A	B	C	D
46				
47				
48	FELLOWSHIP DEVELOPMENT			
49				
50	FIXED OPERATIONAL EXPENSES			
51	PUBLICATIONS	166,930	170,269	
52	FELLOWSHIP SUPPORT (includes workshops)	288,806	346,882	
53	PUBLIC RELATIONS	124,530	127,021	
54	DEVELOPMENTAL LITERATURE	417,894	426,252	
55	ARCHIVES & INFORMATION MANAGEMENT	9,000	9,180	
56	ACCOUNTING	12,674	12,674	
57	PERSONNEL (Includes amount budgeted to variable	1,162,329	1,162,329	
58	OVERHEAD	574,319	574,319	
59	TECHNOLOGY	44,584	44,584	
60				
61	Subtotal	2,801,067	2,873,510	
62				
63	VARIABLE OPERATIONAL EXPENSES			
64	PUBLIC RELATIONS DEVELOPMENT	40,000	43,000	
65	SERVICE MATERIALS	16,250	16,250	
66	SERVICE HANDBOOKS			
67	SELF-SUPPORT PAMPHLETS			
68	SERVICE SYSTEM	75,000	75,000	
69	BOOK-LENGTH PIECE: LIVING CLEAN	120,000		
70	TARGETED LITERATURE			
71	WORKSHOPS (incl. in Fellowship Support)			
72	Subtotal	251,250	134,250	
73				
74	Total Fellowship Development	3,052,317	3,007,760	
75				
76				
77	EVENTS			
78				
79	FIXED OPERATIONAL EXPENSES			
80	FUTURE (AND PRIOR) CONVENTIONS	48,368	49,335	
81	LEGAL			
82	ACCOUNTING	3,728	3,728	
83	PERSONNEL (Includes amount budgeted to variable	341,862	341,862	
84	OVERHEAD	168,917	168,917	
85	TECHNOLOGY	13,113	13,113	
86	Total Events (without event specific)	575,988	576,955	
87				
88	NAWS EXPENSE (without event specific)	7,744,484	8,123,312	
89	NAWS EXPENSE (without Iran)	7,707,832	8,085,927	