



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

	Year Ended June 30, 2012				
	Literature Production and Distribution	World Service Conference Support	Fellowship Development	Events	Total
Expenses:					
Salaries, wages and payroll taxes	\$ 970,220	\$ 627,790	\$ 970,220	\$ 336,888	\$ 2,905,118
Employee health benefits	131,903	85,349	131,903	38,794	387,949
Retirement contribution	22,775	14,736	22,775	6,698	66,984
Contract labor	2,047	1,326	2,047	602	6,022
Convention expense	-	-	-	2,061,836	2,061,836
Occupancy	221,474	143,306	221,474	65,139	651,393
Travel	1,091	2,958	1,207	321	5,577
Conferences	-	478,344	-	-	478,344
Worldwide workshops	-	-	85,920	-	85,920
Telephone	32,741	21,185	32,741	9,630	96,297
Postage	5,778	4,570	6,518	5,991	22,857
Office expense	31,661	20,486	31,661	9,312	93,120
Professional fees	85,075	15,463	23,898	7,029	131,465
Equipment leases	145,072	93,870	145,072	42,669	426,683
Computer expense	68,020	47,091	68,020	20,006	203,137
Insurance	20,650	13,361	20,650	6,074	60,735
Interest expense	1,092	706	1,092	321	3,211
Developmental literature	-	-	58,083	-	58,083
Free publications	-	22,155	70,003	-	92,158
Free literature	-	-	185,594	-	185,594
Currency conversion	-	-	70,266	-	70,266
Public relations	-	-	60,226	-	60,226
Workgroups	5,239	5,773	69	-	11,081
World board	-	242,961	-	-	242,961
Fellowship assistance	-	-	128,256	-	128,256
Website expense	26,886	17,397	26,886	7,908	79,077
Other operating expenses	10,848	7,019	45,787	3,191	66,845
	<u>1,782,572</u>	<u>1,865,846</u>	<u>2,410,368</u>	<u>2,622,409</u>	<u>8,681,195</u>
Depreciation and amortization	51,114	33,073	51,114	15,033	150,334
Loss on disposal	1,540	996	1,540	453	4,529
Total expenses	<u>\$ 1,835,226</u>	<u>\$ 1,899,915</u>	<u>\$ 2,463,022</u>	<u>\$ 2,637,895</u>	<u>\$ 8,836,058</u>

See accompanying notes to consolidated financial statements.