

	A	B	C
1	NARCOTICS ANONYMOUS WORLD SERVICES, INC.		
2	PROPOSED BUDGET FOR FISCAL YEARS 2012 and 2014		
3	EXPENSE		
4		Proposed July 2012	Proposed July 2013
5		-	-
6		Jun-13	Jun-14
7	LITERATURE PRODUCTION & DISTRIBUTION		
8	FIXED OPERATIONAL EXPENSES		
9			
10	MARKETING	2,000	2,000
11	IN-HOUSE PRODUCTION (not included in Cost of Goods)	64,047	64,047
12	TRANSLATIONS (not included in Cost of Goods)	27,089	27,089
13	LITERATURE DISTRIBUTION (IRAN)	80,961	80,961
14	SHIPPING	524,259	524,259
15	BUSINESS PLAN WORKGROUP	14,074	14,074
16	LEGAL	4,227	4,227
17	LITERATURE PRODUCTION & DISTRIBUTION TRAVE	4,800	2,500
18	ACCOUNTING	17,514	17,514
19	PERSONNEL (Includes amt budgeted to variable projects)	1,188,193	1,188,193
20	OVERHEAD	552,387	557,911
21	TECHNOLOGY	101,048	101,048
22	Total Literature Production & Distribution	2,580,598	2,583,822
23	Total Literature Production & Distribution (without Iran)	2,499,637	2,502,861
24			
25			
26	WORLD SERVICE CONFERENCE SUPPORT		
27			
28	FIXED OPERATIONAL EXPENSES		
29			
30	PUBLICATIONS	15,822	25,000
31	WORLD SERVICE CONFERENCE BIENNIAL MTG	(3,462)	485,000
32	WORLD BOARD	240,000	240,000
33	HUMAN RESOURCE PANEL	13,135	13,135
34	WSC COFACILITATORS		5,000
35	ACCOUNTING	10,759	10,759
36	PERSONNEL (Includes amt budgeted to variable projects)	729,890	729,890
37	OVERHEAD	339,323	342,717
38	TECHNOLOGY	62,072	62,072
39	Subtotal	1,407,540	1,913,573
40			
41	VARIABLE OPERATIONAL EXPENSES		
42	LEADERSHIP ORIENTATION MATERIAL		
43	FELLOWSHIP ISSUE DISCUSSIONS	25,000	
44	SERVICE SYSTEM	50,000	50,000
45	BOOK-LENGTH PIECE - TRADITIONS	15,000	35,000

	A	B	C
46	MEMBER EXPERIENCE PROJECT	2,000	2,000
47	FINISHED WSC PROJECTS		
48	Subtotal	92,000	87,000
49			
50	Total World Service Conference Support	1,499,540	2,000,573
51			
52			
53	FELLOWSHIP DEVELOPMENT		
54			
55	FIXED OPERATIONAL EXPENSES		
56	PUBLICATIONS	91,500	94,245
57	FELLOWSHIP SUPPORT	280,000	80,000
58	PUBLIC RELATIONS	64,685	64,685
59	DEVELOPMENTAL LITERATURE	375,212	375,212
60	ARCHIVES & INFORMATION MANAGEMENT		
61	ACCOUNTING	17,014	17,014
62	PERSONNEL (Includes amt budgeted to variable projects)	1,154,245	1,154,245
63	OVERHEAD	536,604	541,970
64	TECHNOLOGY	98,161	98,161
65	Subtotal	2,617,420	2,425,531
66			
67	VARIABLE OPERATIONAL EXPENSES		
68	PUBLIC RELATIONS ROUNDTABLES	21,000	16,000
69	SERVICE MATERIALS		
70	Subtotal	21,000	16,000
71			
72	Total Fellowship Development	2,638,420	2,441,531
73			
74			
75	EVENTS		
76			
77	FIXED OPERATIONAL EXPENSES		
78			
79	FUTURE (AND PRIOR) CONVENTIONS	24,032	24,032
80	LEGAL		
81	ACCOUNTING	4,754	4,754
82	PERSONNEL (Includes amt budgeted to variable projects)	322,510	322,510
83	OVERHEAD	149,934	151,433
84	TECHNOLOGY	27,427	27,427
85	Total Events (without event specific)	528,657	530,156
86			
87	NAWS EXPENSE (without event specific)	7,247,215	7,556,082
88	NAWS EXPENSE (without Iran)	7,166,254	7,475,122
89			
90	EXCESS REVENUE/EXPENSE (without event specifi	638,114	320,224
91	EXCESS REVENUE/EXPENSE (without Iran)	322,806	953