

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2005	2005	2006	2006
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	80,023	100,274	82,024	119,612
IN-HOUSE PRODUCTION (not included in Cost of Goods)	48,834	-46572.00	50,054	65,501
TRANSLATIONS (not included in Cost of Goods)	22,216	32,694	22,771	29,486
LITERATURE DISTRIBUTION (IRAN)	0	14,995	0	44,334
SHIPPING	328,587	391,758	336,802	410,064
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)				
LITERATURE/CONVENTION WORKSHOP				
LEGAL	11,381	83,005	11,950	123,303
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	3,422	4,388	3,593	3,943
ACCOUNTING	11,206	11,279	11,767	10,150
PERSONNEL (Includes amount budgeted to variable projects)	881,862	996,830	908,386	1,132,652
OVERHEAD	416,347	467,986	437,165	485,243
TECHNOLOGY	44,416	55,554	46,637	53,526
SUB-TOTAL	1,848,295	2,112,192	1,911,150	2,477,814
VARIABLE OPERATIONAL EXPENSES				
Business Plan Workgroup	26,800	10,320	26,800	14,320
Literature & Convention Workshop			28,400	0
SUB-TOTAL	26,800	10,320	55,200	14,320
Total Literature Production & Distribution	1,848,295	2,122,511	1,966,350	2,492,134
WORLD SERVICE CONFERENCE SUPPORT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	22,161	36,146	23,269	25,956
WORLD SERVICE CONFERENCE	0	15,772	290,000	380,219
WORLD BOARD	168,584	201,885	177,013	149,218
HUMAN RESOURCE PANEL	14,415	19,178	15,135	30,143
WSC COFACILITATORS	0	723	3,450	4,299
CONFERENCE RELATED TRAVEL	28,000	0	43,000	1,502
LEGAL		0		0
WORKSHOPS (Delegate focused)				
ACCOUNTING	8,325	8,378	8,741	7,540
PERSONNEL (Includes amount budgeted to variable projects)	653,966	740,502	673,613	844,529
OVERHEAD	316,709	349,852	332,544	363,583
TECHNOLOGY	32,995	41,355	34,645	39,762
Subtotal	1,245,154	1,413,791	1,601,410	1,846,750
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
NAWS Communications and Publications	47,360	0		
Leadership Identification & Development	22,240	0	22,240	3,481
Leadership Qualities in NA	27,240	0	11,120	0
Fellowship Issue Discussions (Moved in 2009)				
Leadership Orientation Material				
Consensus-Based Decision Making at the WSC	22,240	0	11,120	0
Capturing Long Time Members Experience	35,360	0	20,000	0

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2005	2005	2006	2006
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)	76,000	61,164	76,000	123,233
Other Finished WSC Projects	0	943		
Subtotal	230,440	62,107	140,480	126,714
TOTAL	1,245,154	1,475,898	1,741,891	1,973,464
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	165,000	134,898	173,250	146,558
FELLOWSHIP SUPPORT (In 2011 includes workshops)	33,181	139,823	34,840	148,860
PROFESSIONAL EVENTS - PUBLIC RELATIONS	32,244	51,782	33,856	73,092
DEVELOPMENTAL LITERATURE	136,816	222,869	143,656	241,086
ARCHIVES & INFORMATION MANAGEMENT	51,000	47	51,000	0
LEGAL	0	1,266		0
ACCOUNTING	9,926	9,990	10,422	8,990
PERSONNEL (Includes amount budgeted to variable projects)	778,046	882,907	801,387	1,003,206
OVERHEAD	347,113	336,298	387,203	345,107
TECHNOLOGY	39,340	49,205	41,307	47,409
SUB-TOTAL	1,592,665	1,829,086	1,676,922	2,014,308
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text	59,600	70,428	59,600	66,645
Public Relations Strategy (Development)	56,480	55,614	22,240	1,495
Service Material	26,800	1,859	13,400	0
Service Handbooks	56,480	79,170	22,240	53,943
Self-Support IP	33,360	0		
Service Structure Relationship & Definition	34,240	0	11,120	0
Service System				
Targeted Literature	65,600	0	26,800	0
Book Length Piece - Living Clean				
Workshops				
Fellowship Issue Discussions (Moved in 2009)	24,240	0	12,120	0
SUB-TOTAL	356,800	207,071	167,520	122,084
Total Fellowship Development	1,592,665	2,036,157	1,844,442	2,136,391
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	12,995	5,071	13,645	55,957
LEGAL	0	0	0	0
ACCOUNTING	2,561	2,578	2,690	5,518
PERSONNEL (Includes amount budgeted to variable projects)	200,786	230,283	215,567	263,217
OVERHEAD	95,165	118,333	104,713	123,413
TECHNOLOGY	10,152	12,748	10,660	12,260
Total Events (without event specific)	321,660	369,014	347,274	460,364

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2007	2007	2008	2008
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	103,929	106,216	107,567	24,606
IN-HOUSE PRODUCTION (not included in Cost of Goods)	78,761	27,490	81,518	63,586
TRANSLATIONS (not included in Cost of Goods)	27,694	33,420	28,663	57,495
LITERATURE DISTRIBUTION (IRAN)	66,025	57,181	68,336	100,918
SHIPPING	400,670	436,741	414,693	538,526
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	34,200	20,048	34,200	5,513
LITERATURE/CONVENTION WORKSHOP	15,000	0	15,000	10,070
LEGAL	92,824	33,301	95,976	50,719
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	25,000	1,539	26,000	24,857
ACCOUNTING	14,925	10,822	15,671	9,555
PERSONNEL (Includes amount budgeted to variable projects)	1,016,904	1,131,985	1,047,411	1,163,605
OVERHEAD	451,476	506,887	474,049	561,938
TECHNOLOGY	74,217	51,775	77,928	93,195
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,401,085	2,417,405	2,487,012	2,704,583
WORLD SERVICE CONFERENCE SUPPORT				
FIXED OPERATIONAL EXPENSES	US Dollars	US Dollars	US Dollars	US Dollars
ASKED	SPENT	ASKED	SPENT	
PUBLICATIONS	32,362	32,191	33,657	83,571
WORLD SERVICE CONFERENCE	17,911	11,590	314,136	517,648
WORLD BOARD	191,625	258,090	199,290	166,937
HUMAN RESOURCE PANEL	27,214	25,408	28,302	20,522
WSC COFACILITATORS	636	600	6,114	0
CONFERENCE RELATED TRAVEL			0	498
LEGAL			0	0
WORKSHOPS (Delegate focused)				
ACCOUNTING	11,087	8,039	9,402	5,733
PERSONNEL (Includes amount budgeted to variable projects)	757,668	840,903	630,768	697,270
OVERHEAD	337,364	377,688	286,536	340,131
TECHNOLOGY	55,196	38,461	46,824	55,917
Subtotal	1,431,064	1,592,971	1,555,029	1,888,226
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
NAWS Communications and Publications	25,000	0	25,000	0
Leadership Identification & Development				
Leadership Qualities in NA				
Fellowship Issue Discussions (Moved in 2009)				
Leadership Orientation Material				
Consensus-Based Decision Making at the WSC				
Capturing Long Time Members Experience				

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2007	2007	2008	2008
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)	127,500	108,595	127,500	74,499
Other Finished WSC Projects	44,850	12,233	44,850	7,374
Subtotal	197,350	120,828	197,350	81,874
TOTAL	1,628,414	1,713,799	1,752,379	1,970,100
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	134,694	113,895	140,082	98,552
FELLOWSHIP SUPPORT (In 2011 includes workshops)	142,656	412,764	148,362	355,101
PROFESSIONAL EVENTS - PUBLIC RELATIONS	60,559	124,145	62,981	113,470
DEVELOPMENTAL LITERATURE	235,612	262,191	245,036	343,241
ARCHIVES & INFORMATION MANAGEMENT	35	0	36	0
LEGAL	939	0	976	0
ACCOUNTING	13,219	9,585	13,880	8,463
PERSONNEL (Includes amount budgeted to variable projects)	900,687	1,002,616	927,707	1,029,303
OVERHEAD	324,643	370,655	340,876	459,545
TECHNOLOGY	65,735	45,858	69,022	82,544
SUB-TOTAL	1,878,778	2,341,708	1,948,958	2,490,219
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text	62,300	95,856	62,300	4,262
Public Relations Strategy (Development)	20,000	26,754	20,000	926
Service Material	37,375	2,824	37,375	0
Service Handbooks	20,000	2,243	20,000	110
Self-Support IP	0	1		
Service Structure Relationship & Definition				
Service System				
Targeted Literature	37,875	19,098	37,875	4,662
Book Length Piece - Living Clean				
Workshops				
Fellowship Issue Discussions (Moved in 2009)	7,500	1,713	7,500	623
SUB-TOTAL	185,050	148,490	185,050	10,583
Total Fellowship Development	2,063,828	2,490,198	2,134,008	2,500,802
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY			0	0
FUTURE (and Prior) CONVENTION PLANNING	13,377	9,843	13,912	117,728
LEGAL	0	0	0	0
ACCOUNTING	5,713	2,474	8,238	20,049
PERSONNEL (Includes amount budgeted to variable projects)	234,315	263,138	390,975	434,530
OVERHEAD	116,843	125,937	190,382	253,470
TECHNOLOGY	17,019	11,834	29,003	34,615
Total Events (without event specific)	387,269	413,226	632,510	860,392

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2009	2009	2010	2010
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	91,326	85,650	94,522	2,978
IN-HOUSE PRODUCTION (not included in Cost of Goods)	24,195	60,500	25,042	51,260
TRANSLATIONS (not included in Cost of Goods)	41,941	71,282	43,409	63,437
LITERATURE DISTRIBUTION (IRAN)	61,453	29,568	63,603	16,448
SHIPPING	460,260	621,972	476,369	508,507
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	28,000	22,709	28,000	5,127
LITERATURE/CONVENTION WORKSHOP				
LEGAL	48,000	23,410	37,500	8,390
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	2,322	7,323	2,414	4,131
ACCOUNTING	14,925	14,033	15,671	11,975
PERSONNEL (Includes amount budgeted to variable projects)	1,026,874	1,215,393	1,057,680	1,197,908
OVERHEAD	451,312	601,013	473,877	454,366
TECHNOLOGY	75,537	46,487	80,069	69,126
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,326,142	2,799,340	2,398,157	2,393,653
WORLD SERVICE CONFERENCE SUPPORT				
FIXED OPERATIONAL EXPENSES	US Dollars	US Dollars	US Dollars	US Dollars
ASKED	SPENT	ASKED	SPENT	
PUBLICATIONS	47,018	51,265	48,898	43,828
WORLD SERVICE CONFERENCE	26,699	26,409	393,028	399,610
WORLD BOARD	261,384	232,651	271,839	270,427
HUMAN RESOURCE PANEL	27,959	17,292	29,078	18,000
WSC COFACILITATORS	473	0	4,515	3,021
CONFERENCE RELATED TRAVEL				
LEGAL				
WORKSHOPS (Delegate focused) (NOT LISTED IN 2008 CAT)				9,307
ACCOUNTING	9,168	8,620	9,626	7,749
PERSONNEL (Includes amount budgeted to variable projects)	630,794	746,598	649,718	775,117
OVERHEAD	277,234	369,959	291,096	295,635
TECHNOLOGY	46,401	32,669	49,185	47,186
Subtotal	1,327,130	1,485,463	1,746,984	1,869,880
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
NAWS Communications and Publications				
Leadership Identification & Development				
Leadership Qualities in NA				
Fellowship Issue Discussions (Moved in 2009)	8,000	0	7,000	0
Leadership Orientation Material	10,000	0	10,000	0
Consensus-Based Decision Making at the WSC	10,000	0	0	0
Capturing Long Time Members Experience	0	2,365		
Service System (EXPENSE MOVED HERE IN 2010)				70,741
Book Length Piece - Living Clean(MOVED HERE IN 2010)				93,766

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2009	2009	2010	2010
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)				
Other Finished WSC Projects	0	12,852		
Subtotal	28,000	15,217	17,000	164,507
TOTAL	1,355,130	1,500,680	1,763,984	2,034,387
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	110,027	164,723	114,428	171,427
FELLOWSHIP SUPPORT (In 2011 includes workshops)	246,678	280,239	256,545	283,594
PROFESSIONAL EVENTS - PUBLIC RELATIONS	137,797	136,214	143,309	72,648
DEVELOPMENTAL LITERATURE	266,851	572,454	277,526	438,712
ARCHIVES & INFORMATION MANAGEMENT	21,000	0	20,000	0
LEGAL				
ACCOUNTING	14,498	13,632	15,223	11,975
PERSONNEL (Includes amount budgeted to variable projects)	997,535	1,180,667	1,027,461	1,197,908
OVERHEAD	438,417	634,890	460,338	490,137
TECHNOLOGY	73,378	45,158	77,781	69,126
SUB-TOTAL	2,306,182	3,027,977	2,392,610	2,735,527
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text				
Public Relations Strategy (Development)	58,000	68	25,000	2
Service Material		0	32,500	6
Service Handbooks		1,502	0	0
Self-Support IP	27,000	21,426	11,000	2,950
Service Structure Relationship & Definition				
Service System (MOVED TO WSC IN 2010)	75,000	74,260	75,000	
Targeted Literature	32,500	30,126	32,500	4,509
Book Length Piece - Living Clean (MOVED TO WSC IN 2010)	90,000	115,891	90,000	
Workshops	256,000	1,543	256,000	
Fellowship Issue Discussions (Moved in 2009)				
SUB-TOTAL	538,500	244,816	522,000	7,467
Total Fellowship Development	2,844,682	3,272,793	2,914,610	2,742,994
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	19,500	60,225	20,280	2,451
LEGAL	9,000	0	1,500	1,580
ACCOUNTING	4,051	3,809	4,254	3,522
PERSONNEL (Includes amount budgeted to variable projects)	278,723	353,419	287,085	352,326
OVERHEAD	122,499	164,542	128,624	139,087
TECHNOLOGY	20,503	12,618	21,733	40,656
Total Events (without event specific)	454,276	594,613	463,475	539,622

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2011	2011	2012	2012
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	69,972	1,933	71,371	2,096
IN-HOUSE PRODUCTION (not included in Cost of Goods)	58,144	62,307	59,307	71,747
TRANSLATIONS (not included in Cost of Goods)	68,697	25,836	70,071	30,530
LITERATURE DISTRIBUTION (IRAN)	36,652	33,846	37,385	124,417
SHIPPING	511,000	519,863	521,220	573,422
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	18,683	18,397	19,057	5,239
LITERATURE/CONVENTION WORKSHOP				
LEGAL	18,827	4,204	19,204	3,314
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	7,906	1,241	10,000	4,127
ACCOUNTING	12,674	13,321	12,674	14,075
PERSONNEL (Includes amount budgeted to variable projects)	1,162,329	1,191,912	1,162,329	1,159,736
OVERHEAD	574,319	460,621	574,319	493,009
TECHNOLOGY	44,584	89,079	44,584	109,529
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,583,787	2,422,560	2,601,521	2,591,241
WORLD SERVICE CONFERENCE SUPPORT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	46,434	15,013	47,362	22,156
WORLD SERVICE CONFERENCE	33,000	(5,991.00)	433,000	461,705
WORLD BOARD	243,305	170,834	248,171	242,961
HUMAN RESOURCE PANEL	13,960	13,816	14,239	16,639
WSC COFACILITATORS	1,000	275	4,040	2,251
CONFERENCE RELATED TRAVEL				
LEGAL				
WORKSHOPS (Delegate focused)				
ACCOUNTING	8,201	8,183	8,201	9,107
PERSONNEL (Includes amount budgeted to variable projects)	752,095	732,174	752,095	750,417
OVERHEAD	371,618	283,590	371,618	319,759
TECHNOLOGY	28,849	56,835	28,849	73,950
Subtotal	1,498,461	1,274,729	1,907,575	1,898,945
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
NAWS Communications and Publications				
Leadership Identification & Development				
Leadership Qualities in NA				
Fellowship Issue Discussions (Moved in 2009)	12,500	2	12,500	0
Leadership Orientation Material	10,000	0	10,000	0
Consensus-Based Decision Making at the WSC				
Capturing Long Time Members Experience	2,000		2,000	0
Service System			75,000	5,773
Book Length Piece - Living Clean				

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EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions				
Worldwide Workshops (Moved to Fellowship Dev. 2010)				
Other Finished WSC Projects	9,430	587	5,000	0
Subtotal	228,930	217,803	29,500	5,773
TOTAL	1,727,391	1,492,532	1,937,075	1,904,718
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	166,930	91,368	170,269	70,003
FELLOWSHIP SUPPORT (In 2011 includes workshops)	288,806	87,095	346,882	226,434
PROFESSIONAL EVENTS - PUBLIC RELATIONS	124,530	71,016	127,021	57,800
DEVELOPMENTAL LITERATURE	417,894	410,078	426,252	317,716
ARCHIVES & INFORMATION MANAGEMENT	9,000	0	9,180	0
LEGAL				
ACCOUNTING	12,674	12,941	12,674	14,075
PERSONNEL (Includes amount budgeted to variable projects)	1,162,329	1,157,857	1,162,329	1,159,736
OVERHEAD	574,320	444,790	574,319	564,010
TECHNOLOGY	44,580	86,534	44,584	109,529
SUB-TOTAL	2,801,067	2,361,679	2,873,510	2,519,303
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text				
Public Relations Strategy (Development)	40,000	21	43,000	562
Service Material	16,250	0	16,250	0
Service Handbooks				
Self-Support IP				
Service Structure Relationship & Definition				
Service System	75,000		75,000	0
Service System (NOT LISTED IN CAT)				
Book Length Piece - Living Clean (NOT LISTED IN CAT)				
Targeted Literature				
Book Length Piece - Living Clean	120,000		0	0
Workshops		21		
Fellowship Issue Discussions (Moved in 2009)				
SUB-TOTAL	56,250		134,250	562
Total Fellowship Development	2,857,317	2,361,700	3,007,760	2,519,865
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	48,368	1,827	49,335	43,417
LEGAL		0		
ACCOUNTING	3,728	3,616	3,728	4,140
PERSONNEL (Includes amount budgeted to variable projects)	341,862	323,519	341,862	341,099
OVERHEAD	168,917	126,489	168,917	149,258
TECHNOLOGY	13,113	24,179	13,113	32,214
Total Events (without event specific)	575,988	479,630	576,955	570,128

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2013	2013	2014	2014
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
MARKETING	2,000	2,296	2,000	1,321
IN-HOUSE PRODUCTION (not included in Cost of Goods)	64,047	85,207	64,047	135,749
TRANSLATIONS (not included in Cost of Goods)	27,089	28,130	27,089	25,119
LITERATURE DISTRIBUTION (IRAN)	80,961	90,088	80,961	58,452
SHIPPING	524,259	643,893	524,259	610,695
BUSINESS PLAN WORK GROUP (Moved into FIXED 2007)	14,074	17,380	14,074	1,056
LITERATURE/CONVENTION WORKSHOP				
LEGAL	4,227	27,531	4,227	47,580
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	4,800	3,902	2,500	5,404
ACCOUNTING	17,514	21,830	17,514	17,354
PERSONNEL (Includes amount budgeted to variable projects)	1,188,193	1,158,835	1,188,193	1,225,910
OVERHEAD	552,387	610,749	557,911	628,014
TECHNOLOGY	101,048	109,438	101,048	117,737
SUB-TOTAL				
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Business Plan Workgroup				
Literature & Convention Workshop				
SUB-TOTAL				
Total Literature Production & Distribution	2,580,598	2,799,279	2,583,822	2,874,391
WORLD SERVICE CONFERENCE SUPPORT				
FIXED OPERATIONAL EXPENSES	US Dollars	US Dollars	US Dollars	US Dollars
ASKED	SPENT	ASKED	SPENT	
PUBLICATIONS	15,822	19,590	25,000	55,537
WORLD SERVICE CONFERENCE	-3462.00	20,376	485,000	510,925
WORLD BOARD	240,000	271,836	240,000	267,329
HUMAN RESOURCE PANEL	13,135	8,211	13,135	27,602
WSC COFACILITATORS	0	275	5,000	4,127
CONFERENCE RELATED TRAVEL				
LEGAL				
WORKSHOPS (Delegate focused)				
ACCOUNTING	10,759	13,410	10,759	10,660
PERSONNEL (Includes amount budgeted to variable projects)	729,890	711,856	729,890	753,059
OVERHEAD	339,323	375,354	342,717	388,493
TECHNOLOGY	62,072	67,226	62,072	72,324
Subtotal	1,407,540	1,488,134	1,913,573	2,090,056
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
NAWS Communications and Publications				
Leadership Identification & Development				
Leadership Qualities in NA				
Fellowship Issue Discussions (Moved in 2009)	25,000	0		
Leadership Orientation Material	0	0		
Consensus-Based Decision Making at the WSC				
Capturing Long Time Members Experience	2,000	0	2,000	
Service System	50,000	12,975	50,000	4,329
Book Length Piece - Living Clean				

NARCOTICS ANONYMOUS WORLD SERVICES, INC.	2013	2013	2014	2014
EXPENSE	CAT Budget	Annual Report	CAT Budget	Annual Report
Book Length Piece - Traditions	15,000	1,720	35,000	21,746
Worldwide Workshops (Moved to Fellowship Dev. 2010)				
Other Finished WSC Projects		23,209		2,585
Subtotal	92,000	37,904	87,000	28,660
TOTAL	1,499,540	1,526,038	2,000,573	2,118,716
FELLOWSHIP DEVELOPMENT	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
PUBLICATIONS	91,500	78,057	94,245	77,353
FELLOWSHIP SUPPORT (In 2011 includes workshops)	280,000	262,019	80,000	192,413
PROFESSIONAL EVENTS - PUBLIC RELATIONS	64,685	59,904	64,685	95,614
DEVELOPMENTAL LITERATURE	375,212	414,691	375,212	291,279
ARCHIVES & INFORMATION MANAGEMENT	0	0		0
LEGAL				
ACCOUNTING	17,014	21,206	17,014	15,866
PERSONNEL (Includes amount budgeted to variable projects)	1,154,245	1,125,725	1,154,245	1,120,832
OVERHEAD	536,604	751,060	541,970	579,271
TECHNOLOGY	98,161	106,311	98,161	107,645
SUB-TOTAL	2,617,420	2,818,973	2,425,531	2,480,273
VARIABLE OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
Basic Text				
Public Relations Strategy (Development) (2014 Roundtables)	21,000	26	16,000	19
Service Material	0	0		
Service Handbooks				
Self-Support IP				
Service Structure Relationship & Definition				
Service System				
Targeted Literature				
Book Length Piece - Living Clean				
Workshops				
Fellowship Issue Discussions (Moved in 2009)				
SUB-TOTAL	21,000	26	16,000	19
Total Fellowship Development	2,638,420	2,818,999	2,441,531	2,480,292
EVENTS	US Dollars	US Dollars	US Dollars	US Dollars
FIXED OPERATIONAL EXPENSES	ASKED	SPENT	ASKED	SPENT
UNITY DAY				
FUTURE (and Prior) CONVENTION PLANNING	24,032	18,055	24,032	29,274
LEGAL	0	0		0
ACCOUNTING	4,754	5,925	4,754	5,702
PERSONNEL (Includes amount budgeted to variable projects)	322,510	314,541	322,510	402,799
OVERHEAD	149,934	167,218	151,433	218,398
TECHNOLOGY	27,427	29,705	27,427	38,685
Total Events (without event specific)	528,657	535,444	530,156	694,858