

2002 - 2014 NAWS Inc. Conference Approval Tract Budget Request Numbers

2002	2004	2006	2008	2010	2012	2014	Total	Entry
10,900,612	11,777,848	14,710,504	16,115,724	17,819,304	17,106,256	16,642,307	105,072,555	Recovery Literature Income
2,052,001	2,068,926	2,967,331	3,324,486	4,002,136	4,084,753	3,126,681	21,626,314	Cost of Literature
2,926,309	3,304,228	3,714,717	4,009,771	4,489,752	4,578,449	4,677,273	27,700,499	Other Inventory Income
1,844,453	813,046	1,029,777	1,175,914	994,708	1,107,883	1,064,801	8,030,582	Cost of other inventory
539,250	625,632	741,655	818,948	972,106	1,020,451	1,189,316	5,907,358	Shipping Income
571,000	665,389	815,363	936,629	1,032,220	1,048,518	1,299,413	6,368,532	Shipping Cost
1,091,200	1,241,519	1,652,261	2,049,553	1,582,328	1,488,000	1,526,034	10,630,895	Contributions
101,784	88,223	97,500	97,000	78,275	59,219	68,661	590,662	Miscellaneous Income
2002	2004	2006	2008	2010	2012	2014		Entry
5,184,064	5,213,063	6,158,437	6,105,290	7,026,682	6,999,578	6,871,475	43,558,589	Personnel
1,537,761	2,436,959	2,830,039	2,643,398	3,378,350	3,172,278	3,768,422	19,767,207	Overhead
2,087,865	2,367,036	2,764,419	2,788,762	2,945,727	2,785,711	2,771,869	18,511,389	Discounts
215,250	212,512	480,648	544,377	844,146	750,424	764,682	3,812,039	Developmental literature
503,275	345,596	390,915	533,223	491,476	480,000	630,988	3,375,473	World Board
215,251	260,154	434,944	444,586	262,259	577,416	617,352	2,811,962	Technology
164,021	68,020	291,019	503,223	635,688	360,000	569,034	2,591,005	Fellowship support
361,000	290,000	339,526	419,726	466,000	481,538	491,441	2,849,231	World Service Conference meeting
207,404	280,472	476,206	544,984	413,330	512,392	417,867	2,852,655	Developmental Subsidies & Allowances
345,390	383,679	340,795	320,371	430,995	226,567	200,172	2,247,969	Publications
N/A	N/A	134,362	125,056	74,037	161,921	194,856	690,232	Literature Distribution - Iran
130,722	98,888	160,279	49,237	117,451	128,093	191,161	875,831	In-House Production
128,494	66,101	123,540	281,105	251,551	129,369	150,316	1,130,476	Public Relations/Professional Events
71,084	65,638	92,135	87,414	74,552	100,083	119,501	610,407	Accounting
43,050	23,331	190,175	96,000	38,031	8,455	58,289	457,331	Legal
23,514	44,987	56,357	85,349	138,768	54,177	51,731	454,883	Translations (not included in cost of goods)
15,375	26,639	27,289	39,780	97,703	48,065	48,080	302,931	Future (and prior) Conventions
5% increase	26,800	*68,400	56,000	37,740	28,147	34,934	183,621	Business Plan Workgroup
41,000	29,550	55,516	57,037	28,199	26,270	22,782	260,354	Human Resource Panel

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N/A	N/A	N/A	N/A	17,906	7,300	22,110	47,316	Literature Production & Distribution Travel
309,833	162,047	211,496	185,848	141,343	3,999	5,071	1,019,637	Marketing
3,450	3,450	6,750	4,988	5,040	5,000	397	29,075	World Service Conference Co-Facilitators
23,575	7,016	51,000	4,737	N/A	N/A	N/A	86,328	Travel
N/A	71,000	N/A	N/A	N/A	N/A	N/A	71,000	Conference Related Travel
N/A	102,000	71	41,000	18,180	N/A	N/A	161,251	Archives & Information Management
27,700	78,720	40,000	83,000	83,000	37,000	38,000	387,420	Public Relations Strategy/Roundtable
			150,000	150,000	100,000	70,000	470,000	SS Project
					50,000	250,000	300,000	Traditions Book
		89,700		14,430	587	23,209	127,926	Other Finished WSC Projects
23,100	28,400	30,000	moved to FD				81,500	Literature & Convention Workshop
56,175							56,175	World Service Meeting
147,000	152,000	255,000	512,000	3,227			1,069,227	Worldwide Workshops - 2010 moved to FS
114,500							114,500	Sponsorship Project
54,800	119,200	124,600					298,600	Basic Text Evaluation
91,750	40,200	74,750	32,500	32,500			271,700	Service Material
	78,720	40,000	1,731	1,202			121,653	Service Handbooks
50,000							50,000	Historical Data Collection
31,550							31,550	Standards for Communications
27,500							27,500	Information Management
	47,360	50,000					97,360	NAWS communications and publications
	44,480						44,480	Leadership identification & development
	38,360						38,360	Leadership qualities in NA
			20,000	20,000			40,000	Leadership Orientation Material
	33,360		10,000				43,360	Consensus-based decision making at WSC
	55,360			4,000	4,000		63,360	Capturing long time members experience
	33,360		38,000	19,299			90,659	Self-support IP
	45,360						45,360	Service Structure Relationship & Definition
	92,400	74,750	65,000	26,790			258,940	Targeted Literature
	36,360	15,000	15,000	25,000	25,000		116,360	Fellowship Issue Discussions
			180,000	120,000			300,000	Book length piece -Living Clean
		*7,852					*7,852	Business Plan Workgroup 7/04 to 11/05

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120,556								WCNA 28 Income
139,683								WCNA 28 Expense
858,261								WCNA 29 Income
1,316,396								WCNA 29 Expense
2,161,187								WCNA 30 Income
2,009,964								WCNA 30 Expense
	921,000							WCNA 31 Income
	775,200							WCNA 31 Expense minus administration 04
		3,032,100						WCNA 32 Income
		2,757,650						WCNA 32 Expense
			1,568,000					WCNA 33 Income
			1,726,453					WCNA 33 Expense
				2,806,620				WCNA 34 Income
				2,520,562				WCNA 34 Expense
					2,307,690			WCNA 35 Income
					2,025,113			WCNA 35 Expense
						839,052		WCNA 36 Income
						838,640		WCNA 36 Expense
		526,937	1,242,200	2,103,584	2,286,917	1,246,275		LITERATURE INCOME (IRAN)
		590,025	1,012,855	1,415,559	1,490,415	744,995		LITERATURE PRODUCTION (IRAN)
		134,362	125,056	74,037	161,921	194,856		LITERATURE DISTRIBUTION (IRAN)