

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC.</b> <b>CAT PROPOSED BUDGET FOR FISCAL YEARS 2017 and 2018</b> <b>EXPENSES</b> <b>Proposed for July 2017 - June 2018</b>		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	<b>NARCOTICS ANONYMOUS WORLD SERVICES INC.</b> <b>NAWS Annual Report 2018</b> <b>Consolidated Statement of Functional Expenses</b> <b>Year Ended 30 June 2018</b>	
<b>LITERATURE PRODUCTION &amp; DISTRIBUTION</b>		<b>US Dollars</b>	<b>US Dollars</b>	<b>LIT PRODUCTION &amp; DISTRIBUTION</b>	<b>US Dollars</b>
FIXED OPERATIONAL EXPENSES				Salaries, wages, payroll taxes	1,154,525
				Employee health benefits	208,309
IN-HOUSE PRODUCTION (not included in Cost of Goods)	107,646	117,069	117,069	Retirement contribution	37,251
TRANSLATIONS (not included in Cost of Goods)	31,950	32,928	32,928	Contract labor	170
LITERATURE DISTRIBUTION (IRAN)	105,757	62,294	62,294	Occupancy	339,077
SHIPPING	603,895	585,956	585,956	Travel	46,389
BUSINESS PLAN WORKGROUP		484	484	Telephone	53,652
LEGAL	42,729	24,461	24,461	Postage	13,768
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	12,706	15,992	15,992	Office expense	42,704
ACCOUNTING	18,802	17,666	17,666	Professional fees	79,614
PERSONNEL (Includes amount budgeted to variable projects)	1,358,668	1,409,655	1,409,655	Equipment leases	209,404
OVERHEAD	713,371	837,526	837,526	Computer expense	103,129
TECHNOLOGY	115,486	115,822	115,822	Insurance	22,347
				Workgroups	484
				Website expense	7,729
				Other operating expenses	12,545
				<b>Sub Total</b>	<b>2,331,097</b>
				Depreciation & Amortization	129,081
<b>Total Literature Production &amp; Distribution</b>	<b>3,111,010</b>	<b>3,219,853</b>	<b>3,219,853</b>	<b>Total expenses</b>	<b>2,460,178</b>
Total Literature Production & Distribution (without Iran)	3,005,253	3,157,559	3,157,559		

(Numbers and totals from the 2017-2018 CAT)

(Numbers and totals from the 2018 Annual Report)

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC.</b> <b>CAT PROPOSED BUDGET FOR FISCAL YEARS 2017 and 2018</b> <b>EXPENSES</b> <b>Proposed for July 2017 - June 2018</b>		<b>Conference</b> <b>Approval</b> <b>Tract (CAT)</b> <b>Proposed Budget</b>	<b>Consolidated</b> <b>Statement</b> <b>of</b> <b>Activities</b>	<b>NARCOTICS ANONYMOUS WORLD SERVICES INC.</b> <b>NAWS Annual Report 2018</b> <b>Consolidated Statement of Functional Expenses</b> <b>Year Ended 30 June 2018</b>	
<b>WORLD SERVICE CONFERENCE SUPPORT</b>		<b>US Dollars</b>	<b>US Dollars</b>	<b>WORLD SERVICE CONFERENCE</b>	<b>US Dollars</b>
FIXED OPERATIONAL EXPENSES				Salaries, wages, payroll taxes	661,927
PUBLICATIONS	42,424	29,655	Employee health benefits	119,430	
WORLD SERVICE CONFERENCE BIENNIAL MTG	565,206	465,081	Retirement contribution	21,357	
WORLD BOARD	255,887	171,233	Contract labor	98	
HUMAN RESOURCE PANEL	23,584	14,625	Occupancy	158,689	
WSC COFACILITATORS	4,222	4,885	Travel	8,065	
ACCOUNTING	10,780	10,128	Conferences	479,707	
PERSONNEL (Includes amount budgeted to variable projects)	778,970	808,202	Telephone	30,760	
OVERHEAD	408,999	458,903	Postage	8,975	
TECHNOLOGY	66,212	66,405	Office expense	24,404	
<b>Subtotal</b>	<b>2,156,284</b>	<b>2,029,117</b>	Professional fees	17,841	
			Equipment leases	120,059	
VARIABLE OPERATIONAL EXPENSES			Computer expense	59,127	
			Insurance	12,812	
			Free publications	29,655	
			Free publications	1,263	
BOOK-LENGTH PIECE - TRADITIONS			Workgroups		
MEMBER EXPERIENCE PROJECT			World Board	171,234	
FINISHED WSC PROJECTS			Website expense	4,432	
<b>Subtotal</b>			Other operating expenses	7,194	
			<b>Sub Total</b>	<b>1,937,029</b>	
			Depreciation & Amortization	74,007	
<b>Total World Service Conference Support</b>	<b>2,156,284</b>	<b>2,029,117</b>	<b>Total expenses</b>	<b>2,011,036</b>	

(Numbers and totals from the 2017-2018 CAT)

(Numbers and totals from the 2018 Annual Report)

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC.</b> <b>CAT PROPOSED BUDGET FOR FISCAL YEARS 2017 and 2018</b> <b>EXPENSES</b> <b>Proposed for July 2017 - June 2018</b>		<b>Conference</b> <b>Approval</b> <b>Tract (CAT)</b> <b>Proposed Budget</b>	<b>Consolidated</b> <b>Statement</b> <b>of</b> <b>Activities</b>	<b>NARCOTICS ANONYMOUS WORLD SERVICES INC.</b> <b>NAWS Annual Report 2018</b> <b>Consolidated Statement of Functional Expenses</b> <b>Year Ended 30 June 2018</b>	
<b>FELLOWSHIP DEVELOPMENT</b>		<b>US Dollars</b>	<b>US Dollars</b>	<b>FELLOWSHIP DEVELOPMENT</b>	
<b>FIXED OPERATIONAL EXPENSES</b>				<b>US Dollars</b>	
PUBLICATIONS	78,322	90,560	Salaries, wages, payroll taxes	1,046,769	
FELLOWSHIP SUPPORT	246,415	459,901	Employee health benefits	188,867	
PUBLIC RELATIONS	79,210	43,977	Retirement contribution	33,774	
DEVELOPMENTAL LITERATURE	342,928	286,182	Contract labor	155	
ARCHIVES & INFORMATION MANAGEMENT			Occupancy	250,950	
ACCOUNTING	17,047	16,017	Travel	5,478	
PERSONNEL (Includes amount budgeted to variable projects)	1,231,859	1,278,087	Worldwide workshops	308,658	
OVERHEAD	646,789	1,000,550	Telephone	48,645	
TECHNOLOGY	104,707	105,012	Postage	12,483	
<b>Subtotal</b>	<b>2,747,278</b>	<b>3,280,286</b>	Office expense	38,718	
			Professional fees	28,214	
			Equipment leases	189,860	
<b>VARIABLE OPERATIONAL EXPENSES</b>			Computer expense	93,503	
PUBLIC RELATIONS ROUNDTABLES			Insurance	20,261	
SERVICE MATERIALS			Developmental literature	103,976	
<b>Subtotal</b>			Free publications	90,560	
			Free literature	189,842	
			Currency conversion	277,977	
			Public relations	43,977	
			Workgroups		
			Fellowship assistance	151,244	
			Website expense	7,008	
			Other operating expenses	11,376	
			<b>Sub Total</b>	<b>3,142,295</b>	
			Depreciation & Amortization	117,033	
<b>Total Fellowship Development</b>	<b>2,747,278</b>	<b>3,280,286</b>	<b>Total expenses</b>	<b>3,259,328</b>	

(Numbers and totals from the 2017-2018 CAT)

(Numbers and totals from the 2018 Annual Report)

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC.</b> <b>CAT PROPOSED BUDGET FOR FISCAL YEARS 2017 and 2018</b> <b>EXPENSES</b> <b>Proposed for July 2017 - June 2018</b>		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	<b>NARCOTICS ANONYMOUS WORLD SERVICES INC.</b> <b>NAWS Annual Report 2018</b> <b>Consolidated Statement of Functional Expenses</b> <b>Year Ended 30 June 2018</b>	
EVENTS		US Dollars	US Dollars	EVENTS	US Dollars
FIXED OPERATIONAL EXPENSES					
FUTURE (AND PRIOR) CONVENTIONS	21,210		-741	Salaries, wages, payroll taxes	215,511
WCNA 37 WORKGROUP	10,000			Employee health benefits	38,884
LEGAL				Retirement contribution	6,953
ACCOUNTING	3,510		3,298	Contract labor	32
PERSONNEL (Includes amount budgeted to variable projects)	253,618		263,136	Convention expense	38,361
OVERHEAD	133,163		148,673	Occupancy	51,666
TECHNOLOGY	21,557		21,620	Travel	1,035
<b>Total Events (without event specific)</b>	<b>443,058</b>		<b>435,986</b>	Telephone	10,015
<b>EVENT SPECIFIC EXPENSE</b>				Postage	2,570
<b>WCNA-35 EXPENSE</b>	<b>Budget</b>			Office expense	7,971
REGISTRATION				Professional fees	5,809
SPECIAL EVENTS				Equipment leases	39,089
PROGRAM				Computer expense	19,251
MERCHANDISE				Insurance	4,172
FACILITIES				Workgroups	
SUPPORT COMMITTEE				Website expense	1,443
ADMINISTRATION				Other operating expenses	2,342
CONVENTION LABOR REQUIREMENTS				<b>Sub Total</b>	<b>445,104</b>
<b>Total Event Specific Expense</b>				Depreciation & Amortization	24,095
<b>Total Events</b>	<b>443,058</b>		<b>435,986</b>	<b>Total expenses</b>	<b>469,199</b>

(Numbers and totals from the 2017-2018 CAT)

(Numbers and totals from the 2018 Annual Report)