

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
CAT PROPOSED BUDGET FOR FISCAL YEARS 2002 and 2004

EXPENSE	
Proposed for July 2003 - June 2004	
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES	
MARKETING	156,829
IN-HOUSE PRODUCTION	66,168
TRANSLATIONS	11,902
SHIPPING	292,463
LEGAL	22,050
TRAVEL	12,075
ACCOUNTING	16,958
PERSONNEL	864,246
OVERHEAD	267,795
TECHNOLOGY	37,485
(this version is only referencing the same as 2005)	
Total Literature Production & Distribution	1,747,971

(Numbers and totals from the 2002 -2004 CAT)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
NAWS Annual Report 2004

Consolidated Statement of Functional Expenses	
Year Ended 30 June 2004	
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars
	Literature
Salaries, wages etc	816,624
Employee health benefits	76,243
Retirement contribution	15,045
Contract labor	484
Occupancy	127,139
Travel	1,686
Telephone	21,262
Postage	13,409
Office expense	33,983
Depreciation and amortization	97,668
Professional fees	23,189
Equipment leases	24,641
Computer expense	67,724
Other operating expenses	84,838
Total expenses	1,403,935

(Numbers and totals from the 2005 Annual Report)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
CAT PROPOSED BUDGET FOR FISCAL YEARS 2002 and 2004

EXPENSE
Proposed for July 2003 - June 2004

WORLD SERVICE CONFERENCE SUPPORT	US Dollars
FIXED OPERATIONAL EXPENSES	
PUBLICATIONS	13,650
WORLD SERVICE CONFERENCE	145,000
Delegate Funding	145,000
WORLD BOARD	257,775
HUMAN RESOURCE PANEL	21,000
WSC COFACILITATORS	3,450
CONFERENCE RELATED TRAVEL	43,000
LEGAL	
ACCOUNTING	13,466
PERSONNEL	686,313
OVERHEAD	212,661
TECHNOLOGY	29,768
(this version is only referencing the same as 2005)	
Subtotal	1,571,083

(Numbers and totals from the 2002 -2004 CAT)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
NAWS Annual Report 2004

Consolidated Statement of Functional Expenses
Year Ended 30 June 2004

WORLD SERVICE CONFERENCE SUPPORT	US Dollars
Salaries, wages etc	648,496
Employee health benefits	60,546
Retirement contribution	11,948
Contract labor	385
Occupancy	100,963
Travel	150,434
Conferences	319,849
Worldwide workshops	49,424
Committees	6,274
Telephone	17,706
Postage	11,818
Office expense	27,264
Depreciation and amortization	77,559
Professional fees	18,415
Equipment leases	19,568
Computer expense	53,781
Other operating expenses	107,450
Total expenses	1,681,880

(Numbers and totals from the 2005 Annual Report)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
CAT PROPOSED BUDGET FOR FISCAL YEARS 2002 and 2004

EXPENSE
Proposed for July 2003 - June 2004

FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES	
PUBLICATIONS	163,257
FELLOWSHIP SUPPORT	84,011
PROFESSIONAL EVENTS - PUBLIC RELATIONS	65,814
DEVELOPMENTAL LITERATURE	110,250
ACCOUNTING	11,471
PERSONNEL	584,637
OVERHEAD	181,156
TECHNOLOGY	25,358
(this version is only referencing the same as 2005)	
Total Fellowship Development	1,225,954

(Numbers and totals from the 2002 -2004 CAT)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
NAWS Annual Report 2004

Consolidated Statement of Functional Expenses
Year Ended 30 June 2004

FELLOWSHIP DEVELOPMENT	US Dollars
Salaries, wages etc	552,422
Employee health benefits	51,576
Retirement contribution	10,178
Contract labor	328
Occupancy	4,242
Travel	148,345
Conferences	15,829
Committees	107,357
Telephone	14,383
Postage	9,071
Office expense	22,989
Depreciation and amortization	66,069
Professional fees	15,687
Equipment leases	16,669
Computer expense	45,813
Other operating expenses	427,001
Total expenses	1,445,620

(Numbers and totals from the 2005 Annual Report)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
CAT PROPOSED BUDGET FOR FISCAL YEARS 2002 and 2004

EXPENSE
Proposed for July 2003 - June 2004

EVENTS	US Dollars
FIXED OPERATIONAL EXPENSES	
FUTURE CONVENTION PLANNING	7,875
LEGAL	
ACCOUNTING	7,980
PERSONNEL	406,704
OVERHEAD	126,021
TECHNOLOGY	17,640
Subtotal	558,345
WCNA-30 EXPENSE	
Administration	83,853
Arts & Graphics	33,235
Convention Information	95,668
Entertainment	513,600
Facilities Expenses	386,750
Merchandise	411,234
Program	237,150
Registration	117,400
Support Committee Administration	21,488
Subtotal	1,900,377
Total expenses	2,458,722

(Numbers and totals from the 2002 -2004 CAT)

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
NAWS Annual Report 2004

Consolidated Statement of Functional Expenses
Year Ended 30 June 2004

EVENTS	US Dollars
Salaries, wages etc	384,294
Employee health benefits	35,879
Retirement contribution	7,080
Contract labor	49,657
Convention expense	1,894,447
Occupancy	59,830
Travel	90,085
Telephone	18,260
Postage	6,310
Office expense	15,992
Depreciation and amortization	45,961
Professional fees	11,324
Equipment leases	11,596
Computer expense	31,870
Other operating expenses	78,112
Total expenses	2,740,697

(Numbers and totals from the 2005 Annual Report)