

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2008 & 2010		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	NARCOTICS ANONYMOUS WORLD SERVICES, INC. NAWS Annual Report 2008	
EXPENSE Proposed for July 2007 - June 2008		US Dollars	US Dollars	Consolidated Statement of Functional Expenses Year Ended 30 June 2008	
LITERATURE PRODUCTION & DISTRIBUTION		US Dollars	US Dollars	LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
MARKETING	107,567		24,606	Salaries, wages and payroll taxes	1,093,143
IN-HOUSE PRODUCTION	81,518		63,586	Employee health benefits	109,538
TRANSLATIONS	28,663		57,495	Retirement contribution	22,075
LITERATURE DISTRIBUTION (IRAN)	68,336		100,918	Contract labor	10,331
SHIPPING	414,693		538,526	Occupancy	175,399
BUSINESS PLAN WORKGROUP	34,200		5,513	Travel	14,072
LITERATURE & CONVENTION WORKSHOP	15,000		10,070	Worldwide workshops	10,069
LEGAL	95,976		50,719	Telephone	23,257
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	26,000		24,857	Postage	25,529
ACCOUNTING	15,671		9,555	Office expense	51,615
PERSONNEL	1,047,411		1,163,605	Depreciation and amortization	124,303
OVERHEAD	474,049		561,938	Professional fees	78,755
TECHNOLOGY	77,928		93,195	Equipment leases	43,467
VARIABLE OPERATIONAL EXPENSES				Computer expense	63,820
Business Plan Workgroup	0			Insurance	16,498
Literature & Convention Workshop	0			Interest expense	63,381
				Free literature	227
				Other operating expenses	94,408
Total Literature Production	2,487,012		2,704,583	Total expenses	2,019,887

(Numbers and totals from the 2006 -2008 CAT)

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WORLD SERVICE CONFERENCE SUPPORT		US Dollars	US Dollars	WSC SUPPORT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	33,657		83,571	Salaries, wages and payroll taxes	595,335
WORLD SERVICE CONFERENCE	314,136		517,648	Employee health benefits	65,723
WORLD BOARD	199,290		166,937	Retirement contribution	13,246
HUMAN RESOURCE PANEL	28,302		20,522	Contract labor	5,306
WSC COFACILITATOR	6,114		0	Occupancy	105,239
CONFERENCE RELATED TRAVEL	0		498	Travel	172,000
LEGAL	0		0	Conferences	538,939
ACCOUNTING	9,402		5,733	Worldwide workshops	74,500
PERSONNEL	630,768		697,270	Telephone	14,146
OVERHEAD	286,536		340,131	Postage	15,875
TECHNOLOGY	46,824		55,917	Office expense	32,724
Subtotal	1,555,029		1,888,226	Depreciation and amortization	74,581
				Professional fees	17,753
VARIABLE OPERATIONAL EXPENSES				Equipment leases	26,080
NAWS COMMUNICATIONS AND PUBLICATIONS	25,000		0	Computer expense	38,292
WORLD WIDE WORKSHOPS	127,500		74,499	Insurance	9,898
OTHER FINISHED WSC PROJECTS (PR Handbook)	44,850		7,374	Interest expense	38,028
Subtotal	197,350		81,874	Free publications	83,571
				Free literature	136
				Other operating expenses	67,049
Total World Service Conference Support	1,752,379		1,970,100	Total expenses	1,988,420

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FELLOWSHIP DEVELOPMENT		US Dollars	US Dollars	FELLOWSHIP DEVELOPMENT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	140,082		98,552	Salaries, wages and payroll taxes	878,828
FELLOWSHIP SUPPORT	148,362		355,101	Employee health benefits	97,019
PROFESSIONAL EVENTS/ PUBLIC RELATIONS	62,981		113,470	Retirement contribution	19,552
DEVELOPMENTAL LITERATURE	245,036		343,241	Contract labor	7,832
ARCHIVES & INFORMATION MANAGEMENT	36		0	Occupancy	155,353
LEGAL	976		0	Travel	237,467
ACCOUNTING	13,880		8,463	Worldwide workshops	209,482
PERSONNEL (Includes amount budgeted to variable projects)	927,707		1,029,303	Telephone	20,599
OVERHEAD	340,876		459,545	Postage	22,611
TECHNOLOGY	69,022		82,544	Office expense	45,717
Sub total	1,948,958		2,490,219	Depreciation and amortization	110,096
VARIABLE OPERATIONAL EXPENSES				Professional fees	26,207
BASIC TEXT PROJECT	62,300		4,262	Equipment leases	38,499
PUBLIC RELATIONS DEVELOPMENT	20,000		926	Computer expense	56,527
SERVICE MATERIALS	37,375		0	Insurance	14,612
SERVICE HANDBOOKS	20,000		110	Interest expense	56,137
SELF-SUPPORT PAMPHLET	0		0	Developmental literature	141,347
SERVICE STRUCTURE RELATIONSHIP & DEFINITION	0		0	Free publications	98,428
TARGETED LITERATURE	37,875		4,662	Free literature	141,659
FELLOWSHIP ISSUE DISCUSSIONS	7,500		623	Other operating expenses	118,824
Subtotal	185,050		10,583		
Total Fellowship Development	2,134,008		2,500,802	Total expenses	2,527,017

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EVENTS				EVENTS	US Dollars
UNITY DAY		0	0	Salaries, wages and payroll taxes	368,540
FUTURE (AND PRIOR) CONVENTIONS		13,912	117,728	Employee health benefits	40,685
LEGAL		0	0	Retirement contribution	8,200
ACCOUNTING		8,238	20,049	Contract labor	3,284
PERSONNEL (Includes amount budgeted to variable projects)		390,975	434,530	Convention expense	3,058,948
OVERHEAD		190,382	253,470	Occupancy	65,148
TECHNOLOGY		29,003	34,615	Travel	3,133
Total Events (Not including event specific)		632,510	860,392	Telephone	24,312
EVENT SPECIFIC EXPENSE				Postage	38,765
WCNA-32 EXPENSE				Office expense	19,171
REGISTRATION		596,500	687,731	Depreciation and amortization	46,169
SPECIAL EVENTS		525,000	850,365	Professional fees	27,490
PROGRAM		309,000	32,350	Equipment leases	16,145
MERCHANDISE		630,250	560,700	Computer expense	23,705
FACILITIES		410,000	563,006	Insurance	6,128
SUPPORT COMMITTEE		34,900	19,231	Interest expense	23,542
ADMINISTRATION		252,000	228,197	Free literature	84
Total Event Specific Expense		2,757,650	2,941,580	Other operating expenses	38,395
Total		3,390,160	3,801,972	Total expenses	3,811,844

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