

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC.</b> <b>CAT PROPOSED BUDGET FOR FISCAL YEARS 2012 and 2014</b> <b>EXPENSES</b> <b>Proposed for July 2013 - June 2014</b>		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	<b>NARCOTICS ANONYMOUS WORLD SERVICES INC.</b> <b>NAWS Annual Report 2014</b> <b>Consolidated Statement of Functional Expenses</b> <b>Year Ended 30 June 2014</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	986,722
MARKETING	2,000	1,321	1,321	Employee health benefits	158,685
IN-HOUSE PRODUCTION (not included in Cost of Goods)	64,047	135,749	135,749	Retirement contribution	26,714
TRANSLATIONS (not included in Cost of Goods)	27,089	25,119	25,119	Contract labor	24,969
LITERATURE DISTRIBUTION (IRAN)	80,961	58,452	58,452	Occupancy	244,933
SHIPPING	524,259	610,695	610,695	Travel	1,266
BUSINESS PLAN WORKGROUP	14,074	1,056	1,056	Telephone	30,589
LEGAL	4,227	47,580	47,580	Postage	8,291
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	2,500	5,404	5,404	Office expense	30,872
ACCOUNTING	17,514	17,354	17,354	Professional fees	118,502
PERSONNEL (Includes amount budgeted to variable projects)	1,188,193	1,225,910	1,225,910	Equipment leases	180,350
OVERHEAD	557,911	628,014	628,014	Computer expense	97,957
TECHNOLOGY	101,048	117,737	117,737	Insurance	23,220
				Workgroups	370
				Website expense	19,168
				Other operating expenses	5,764
				<b>Sub Total</b>	<b>1,958,372</b>
				Depreciation & Amortization	78,051
<b>Total Literature Production &amp; Distribution</b>	<b>2,583,822</b>	<b>2,874,391</b>	<b>2,874,391</b>	<b>Total expenses</b>	<b>2,036,423</b>
Total Literature Production & Distribution (without Iran)	2,502,861	2,815,939	2,815,939		

(Numbers and totals from the 2012-2014 CAT)

(Numbers and totals from the 2014 Annual Report )

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<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					
PUBLICATIONS	25,000	55,537	Salaries, wages, payroll taxes	606,129	
WORLD SERVICE CONFERENCE BIENNIAL MTG	485,000	510,925	Employee health benefits	97,477	
WORLD BOARD	240,000	267,329	Retirement contribution	16,410	
HUMAN RESOURCE PANEL	13,135	27,602	Contract labor	15,338	
WSC COFACILITATORS	5,000	4,127	Occupancy	150,459	
ACCOUNTING	10,759	10,660	Travel	4,904	
PERSONNEL (Includes amount budgeted to variable projects)	729,890	753,059	Conferences	560,281	
OVERHEAD	342,717	388,493	Telephone	18,790	
TECHNOLOGY	62,072	72,324	Postage	6,130	
<b>Subtotal</b>	<b>1,913,573</b>	<b>2,090,056</b>	Office expense	19,853	
			Professional fees	27,022	
VARIABLE OPERATIONAL EXPENSES			Equipment leases	110,787	
LEADERSHIP ORIENTATION MATERIAL			Computer expense	60,174	
FELLOWSHIP ISSUE DISCUSSIONS			Insurance	14,264	
SERVICE SYSTEM	50,000	4,329	Free publications	55,538	
BOOK-LENGTH PIECE - TRADITIONS	35,000	21,746	Workgroups	7,141	
MEMBER EXPERIENCE PROJECT	2,000		World Board	267,329	
FINISHED WSC PROJECTS		2,585	Website expense	11,775	
<b>Subtotal</b>	<b>87,000</b>	<b>28,660</b>	Other operating expenses	3,540	
			<b>Sub Total</b>	<b>2,053,341</b>	
			Depreciation & Amortization	47,945	
<b>Total World Service Conference Support</b>	<b>2,000,573</b>	<b>2,118,716</b>	<b>Total expenses</b>	<b>2,101,286</b>	

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<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	94,245		77,353	Salaries, wages, payroll taxes	958,530
FELLOWSHIP SUPPORT	80,000		192,413	Employee health benefits	154,150
PUBLIC RELATIONS	64,685		95,614	Retirement contribution	25,951
DEVELOPMENTAL LITERATURE	375,212		291,279	Contract labor	24,256
ARCHIVES & INFORMATION MANAGEMENT			0	Occupancy	237,935
ACCOUNTING	17,014		15,866	Travel	1,776
PERSONNEL (Includes amount budgeted to variable projects)	1,154,245		1,120,832	Worldwide workshops	132,149
OVERHEAD	541,970		579,271	Telephone	29,715
TECHNOLOGY	98,161		107,645	Postage	8,055
<b>Subtotal</b>	<b>2,425,531</b>		<b>2,480,273</b>	Office expense	29,990
				Professional fees	42,732
				Equipment leases	175,198
<b>VARIABLE OPERATIONAL EXPENSES</b>				Computer expense	95,159
PUBLIC RELATIONS ROUNDTABLES	16,000		19	Insurance	22,556
SERVICE MATERIALS				Developmental literature	38,895
<b>Subtotal</b>	<b>16,000</b>		<b>19</b>	Free publications	77,353
				Free literature	208,465
				Currency conversion	4,896
				Public relations	95,614
				Workgroups	378
				Fellowship assistance	60,265
				Website expense	18,620
				Other operating expenses	5,598
				<b>Sub Total</b>	<b>2,448,236</b>
				Depreciation & Amortization	75,821
<b>Total Fellowship Development</b>	<b>2,441,531</b>		<b>2,480,292</b>	<b>Total expenses</b>	<b>2,524,057</b>

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<b>EVENTS</b>		<b>US Dollars</b>	<b>US Dollars</b>	<b>EVENTS</b>	
<b>FIXED OPERATIONAL EXPENSES</b>					
FUTURE (AND PRIOR) CONVENTIONS	24,032		29,274	Salaries, wages, payroll taxes	321,184
LEGAL			0	Employee health benefits	43,071
ACCOUNTING	4,754		5,702	Retirement contribution	7,251
PERSONNEL (Includes amount budgeted to variable projects)	322,510		402,799	Contract labor	6,777
OVERHEAD	151,433		218,398	Convention expense	2,903,544
TECHNOLOGY	27,427		38,685	Occupancy	66,482
<b>Total Events (without event specific)</b>	<b>530,156</b>		<b>694,858</b>	Travel	1,125
				Telephone	8,303
				Postage	13,912
<b>EVENT SPECIFIC EXPENSE</b>			<b>Actual</b>	Office expense	8,380
<b>WCNA-35 EXPENSE</b>	<b>Budget</b>		<b>Actual</b>	Professional fees	11,940
REGISTRATION	372,022		372,635	Equipment leases	48,952
SPECIAL EVENTS	420,732		618,965	Computer expense	26,588
PROGRAM	285,490		200,820	Insurance	6,302
MERCHANDISE	551,010		794,104	Workgroups	100
FACILITIES	174,732		326,835	Website expense	5,203
SUPPORT COMMITTEE	11,225		23,609	Other operating expenses	1,565
ADMINISTRATION	209,902		153,644	<b>Sub Total</b>	<b>3,480,679</b>
CONVENTION LABOR REQUIREMENTS	0		358,823	Depreciation & Amortization	21,185
<b>Total Event Specific Expense</b>	<b>2,025,113</b>		<b>2,849,435</b>	<b>Total expenses</b>	<b>3,501,864</b>
<b>Total Events</b>	<b>2,555,269</b>		<b>3,544,020</b>		

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