

NARCOTICS ANONYMOUS WORLD SERVICES, INC.		
PROPOSED BUDGET FOR FISCAL YEARS 2015 and 2016		
EXPENSE		
	Proposed July 2014	Proposed July 2015
	Jun-15	Jun-16
<b>LITERATURE PRODUCTION &amp; DISTRIBUTION</b>		
FIXED OPERATIONAL EXPENSES		
MARKETING	2,523	2,548
IN-HOUSE PRODUCTION (not included in Cost of Goods)	95,105	96,056
TRANSLATIONS (not included in Cost of Goods)	25,737	25,994
LITERATURE DISTRIBUTION (IRAN)	96,943	97,913
SHIPPING	646,474	652,939
BUSINESS PLAN WORKGROUP	17,380	17,554
LEGAL	28,999	29,289
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	11,000	11,110
ACCOUNTING	20,913	20,913
PERSONNEL (Includes amt budgeted to variable projects)	1,202,508	1,202,508
OVERHEAD	659,474	659,474
TECHNOLOGY	108,037	108,037
<b>Total Literature Production &amp; Distribution</b>	<b>2,915,093</b>	<b>2,924,335</b>
Total Literature Production & Distribution/Iran	2,818,150	2,826,422
<b>WORLD SERVICE CONFERENCE SUPPORT</b>		
FIXED OPERATIONAL EXPENSES		
PUBLICATIONS	26,691	26,958
WORLD SERVICE CONFERENCE BIENNIAL MTG	21,441	470,000
WORLD BOARD	313,925	317,064
HUMAN RESOURCE PANEL	11,334	11,448
WSC COFACILITATORS	198	200
ACCOUNTING	12,846	12,846
PERSONNEL (Includes amt budgeted to variable projects)	738,684	738,684
OVERHEAD	405,105	405,105
TECHNOLOGY	66,365	66,365
<b>Subtotal</b>	<b>1,596,589</b>	<b>2,048,670</b>
VARIABLE OPERATIONAL EXPENSES		
SERVICE SYSTEM	10,000	60,000
BOOK-LENGTH PIECE - TRADITIONS	160,000	90,000
FINISHED WSC PROJECTS		
Subtotal	170,000	150,000
<b>Total World Service Conference Support</b>	<b>1,766,589</b>	<b>2,198,670</b>

<b>FELLOWSHIP DEVELOPMENT</b>			
FIXED OPERATIONAL EXPENSES			
PUBLICATIONS	72,897	73,626	
FELLOWSHIP SUPPORT	268,176	300,858	
PUBLIC RELATIONS	74,784	75,532	
DEVELOPMENTAL LITERATURE	380,439	384,243	
ACCOUNTING	19,120	20,315	
PERSONNEL (Includes amt budgeted to variable projects)	1,099,436	1,168,151	
OVERHEAD	602,948	640,632	
TECHNOLOGY	98,776	104,950	
Subtotal	2,616,576	2,768,306	
VARIABLE OPERATIONAL EXPENSES			
PUBLIC RELATIONS ROUNDTABLES	20,000	18,000	
Subtotal	20,000	18,000	
<b>Total Fellowship Development</b>	<b>2,636,576</b>	<b>2,786,306</b>	
<b>EVENTS</b>			
FIXED OPERATIONAL EXPENSES			
FUTURE (AND PRIOR) CONVENTIONS	23,920	24,160	
LEGAL			
ACCOUNTING	6,871	5,676	
PERSONNEL (Includes amt budgeted to variable projects)	395,110	326,395	
OVERHEAD	216,684	179,000	
TECHNOLOGY	35,498	29,324	
Total Events (without event specific)	678,083	564,555	
<b>NAWS EXPENSE (without event specific)</b>	<b>7,996,341</b>	<b>8,473,866</b>	
<b>NAWS EXPENSE (without Iran)</b>	<b>7,899,398</b>	<b>8,375,953</b>	