

	Proposed July 2016 - June 2017 (2017 FY)	Proposed July 2017 - June 2018 (2018 FY)	Cycle Total for Fiscal Years 2017 and 2018
EXPENSE			
LITERATURE PRODUCTION & DISTRIBUTION			
FIXED OPERATIONAL EXPENSES			
MARKETING	<i>Allocation moved to Public Relations</i>		
IN-HOUSE PRODUCTION (not included in Cost of Goods)	106,580	107,646	214,226
TRANSLATIONS (not included in Cost of Goods)	31,633	31,950	63,583
LITERATURE DISTRIBUTION (IRAN)	104,710	105,757	210,467
SHIPPING	597,916	603,895	1,201,811
BUSINESS PLAN WORKGROUP	30,000	0	30,000
LEGAL	42,306	42,729	85,035
LITERATURE PRODUCTION & DISTRIBUTION T	12,580	12,706	25,287
ACCOUNTING	18,802	18,802	37,604
PERSONNEL (Includes amt budgeted to variable proje	1,358,668	1,358,668	2,717,337
OVERHEAD	713,371	713,371	1,426,741
TECHNOLOGY	115,486	115,486	230,972
Total Literature Production & Distribution	\$3,132,052	\$3,111,010	\$6,243,062
Literature Production & Distribution (without Iran)	\$3,027,342	\$3,005,253	\$6,032,595
WORLD SERVICE CONFERENCE SUPPORT			
FIXED OPERATIONAL EXPENSES			
PUBLICATIONS	\$42,004	\$42,424	\$84,428
WORLD SERVICE CONFERENCE BIENNIAL MTG	25,000	565,206	590,206
WORLD BOARD	253,354	255,887	509,241
HUMAN RESOURCE PANEL	23,350	23,584	46,934
WSC COFACILITATORS	-	4,222	4,222
ACCOUNTING	13,287	10,780	24,066
PERSONNEL (Includes amt budgeted to variable proje	960,126	778,970	1,739,096
OVERHEAD	504,115	408,999	913,114
TECHNOLOGY	81,610	66,212	147,822
Subtotal	\$1,902,846	\$2,156,284	\$4,059,130
VARIABLE OPERATIONAL EXPENSES			
PROJECTS APPROVED AT WSC 2016	\$200,000		\$200,000
SERVICE SYSTEM			0
BOOK-LENGTH PIECE - TRADITIONS			0
FINISHED WSC PROJECTS			0
Subtotal	\$200,000	\$0	\$200,000
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Total World Service Conference Support	\$2,102,846	\$2,156,284	\$4,259,130
	Proposed July 2016 - June 2017 (2017 FY)	Proposed July 2017 - June 2018 (2018 FY)	Cycle Total for Fiscal Years 2017 and 2018
FELLOWSHIP DEVELOPMENT			
FIXED OPERATIONAL EXPENSES			

PUBLICATIONS	\$77,546	\$78,322	\$155,868
FELLOWSHIP SUPPORT	243,975	246,415	490,391
PUBLIC RELATIONS	77,243	79,210	156,453
DEVELOPMENTAL LITERATURE	339,533	342,928	682,461
ACCOUNTING	16,546	17,047	33,592
PERSONNEL (Includes amt budgeted to variable proje	1,195,628	1,231,859	2,427,488
OVERHEAD	627,766	646,789	1,274,555
TECHNOLOGY	101,628	104,707	206,335
Subtotal	\$2,679,866	\$2,747,278	\$5,427,144
VARIABLE OPERATIONAL EXPENSES			
PUBLIC RELATIONS ROUNDTABLES	38,000		38,000
SERVICE MATERIALS	-	-	-
Subtotal	\$38,000	\$0	\$38,000
Total Fellowship Development	\$2,717,866	\$2,747,278	\$5,465,144
EVENTS			
FIXED OPERATIONAL EXPENSES			
FUTURE (AND PRIOR) CONVENTIONS	\$21,000	\$21,210	\$42,210
WCNA 37 WORKGROUP	-	10,000	10,000
ACCOUNTING	1,504	3,510	5,014
PERSONNEL (Includes amt budgeted to variable proje	108,693	253,618	362,312
OVERHEAD	57,070	133,163	190,232
TECHNOLOGY	9,239	21,557	30,796
Total Events (without event specific)	\$197,506	\$443,058	\$640,564
NAWS EXPENSE (without event specific)	\$8,150,270	\$8,457,630	\$16,607,900
NAWS EXPENSE (without Iran)	\$8,045,560	\$8,351,872	\$16,397,433
EXCESS REVENUE/EXPENSE (without event sp	\$161,631	\$79,957	\$241,588
EXCESS REVENUE/EXPENSE (without Iran)	\$73,708	(\$10,772)	\$62,936