

NARCOTICS ANONYMOUS WORLD SERVICES, INC.				
FY'1999 - 2000 UNIFIED BUDGET				
JULY 01, 1999 THROUGH JUNE 30, 2000				
INCOME				
FELLOWSHIP DONATIONS	P-T-D Actual	Budget for Period	Y-T-D Actual	Adopted Budget
<b>BREAKDOWN BY DONOR TYPE</b>				
Members	\$ 165	\$ 815	\$ 10,625	\$ 9,780
Groups	\$ 2,515	\$ 2,457	\$ 31,926	\$ 29,487
Areas	\$ 7,530	\$ 3,382	\$ 68,412	\$ 40,587
Regions	\$ 20,325	\$ 32,763	\$ 465,414	\$ 393,156
Events/Conventions	\$ -	\$ 1,304	\$ 33,162	\$ 15,648
Zonal & Other Forums	\$ 1,435	\$ 29	\$ 2,347	\$ 342
Subtotal	\$ 31,970	\$ 40,750	\$ 611,885	\$ 489,000
<b>RECOVERY LITERATURE INCOME</b>				
BASIC TEXT:Hardcover English	\$ 159,119	\$ 138,551	\$ 1,595,740	\$ 1,662,616
Basic Text: Translated	\$ 7,815	\$ 8,048	\$ 108,635	\$ 96,579
BASIC TEXT-SOFTBOUND	\$ 50,172	\$ 40,881	\$ 452,445	\$ 490,567
JUST FOR TODAY	\$ 63,282	\$ 42,675	\$ 540,715	\$ 512,095
Just for Today (Gift Edition)	\$ 1,605	\$ 1,397	\$ 15,480	\$ 16,769
IT WORKS: HOW & WHY	\$ 50,055	\$ 47,838	\$ 532,180	\$ 574,060
It Works:How & Why (Special Edition)	\$ -	\$ 156	\$ 175	\$ 1,870
It Works:How & Why (Gift Edition)	\$ 195	\$ 368	\$ 3,405	\$ 4,410
STEP WORKING GUIDES	\$ 55,670	\$ 43,438	\$ 568,135	\$ 521,250
OTHER RECOVERY LITERATURE	\$ 99,002	\$ 89,654	\$ 1,079,105	\$ 1,075,846
<b>OTHER INVENTORY INCOME</b>				
MEDALLIONS	\$ 46,811	\$ 38,180	\$ 431,432	\$ 458,166
KEY TAGS & CHIPS	\$ 70,907	\$ 59,478	\$ 703,709	\$ 713,741
NON-FIPT INFORMATION BOOKLETS	\$ 4,444	\$ 2,158	\$ 37,795	\$ 25,900
MISCELLANEOUS	\$ -	\$ 103	\$ 1,517	\$ 1,234
HANDBOOKS	\$ 5,166	\$ 5,274	\$ 49,733	\$ 63,283
SPECIALTY ITEMS	\$ 3,318	\$ 3,575	\$ 35,910	\$ 42,902
PI PRODUCTS	\$ 71	\$ 220	\$ 1,058	\$ 2,643
AUDIO MATERIALS	\$ 4,570	\$ 4,207	\$ 35,412	\$ 50,485
GROUP/AREA MATERIALS	\$ 7,099	\$ 4,877	\$ 95,952	\$ 58,519
MIRACLES HAPPEN	\$ 2,495	\$ 3,119	\$ 32,983	\$ 37,425
Subtotal	\$ 631,794	\$ 534,197	\$ 6,321,515	\$ 6,410,359
<b>EVENT INCOME</b>				
UNITY DAY				
DONATIONS	\$ -	\$ 125	\$ 5,487	\$ 1,500
ACTIVITY INCOME	\$ 250	\$ -	\$ 6,215	\$ 11,200
ANNUAL MTG T-SHIRTS/HATS	\$ -	\$ -	\$ 6,306	\$ -
ANNUAL MEETING REVENUE	\$ (1,196)	\$ -	\$ 644	\$ -
MERCHANDISE/JEWELRY	\$ 8	\$ 317	\$ 8,161	\$ 3,800
WCNA 28 (See Deferred Revenue on Balance Sht)				
REGISTRATION	\$ -	\$ 4,917	\$ -	\$ 59,000
SPECIAL EVENTS	\$ -	\$ 1,250	\$ -	\$ 15,000
NEWCOMER DONATIONS	\$ -	\$ 167	\$ -	\$ 2,000
MERCHANDISE	\$ -	\$ 833	\$ -	\$ 10,000
OTHER SALES	\$ -	\$ -	\$ -	\$ -
REBATES (includes Unity Day hotel rebate)	\$ -	\$ -	\$ 5,868	\$ -
Subtotal	\$ (938)	\$ 7,608	\$ 32,681	\$ 102,500
<b>MISCELLANEOUS INCOME</b>				
LICENSED VENDOR PAYMENTS	\$ 550	\$ 1,063	\$ 12,650	\$ 12,750
INTEREST	\$ 3,787	\$ -	\$ 19,455	\$ -
SHIPPING	\$ 24,249	\$ 19,398	\$ 246,299	\$ 232,775
MISCELLANEOUS	\$ 21	\$ -	\$ 21,046	\$ -
DISCOUNTS & ALLOWANCES	\$ (94,195)	\$ (113,214)	\$ (1,014,926)	\$ (1,358,570)
Developmental Subsidies & Allowances	\$ (13,049)	\$ (3,881)	\$ (70,611)	\$ (46,574)
Subtotal	\$ (78,637)	\$ (96,635)	\$ (786,088)	\$ (1,159,619)
<b>TOTAL INCOME ALL SOURCES</b>	<b>\$ 584,189</b>	<b>\$ 485,920</b>	<b>\$ 6,179,993</b>	<b>\$ 5,842,240</b>