

NARCOTICS ANONYMOUS WORLD SERVICES, INC.					
FY' 2000-2001 NAWWS BUDGET					
JULY 01, 2000 THRU JUNE 30, 2001					
INCOME					
FELLOWSHIP DONATIONS	P-T-D Actual	Budget for Period	Y-T-D Actual	Budget Y-T-D	Adopted
BREAKDOWN BY DONOR TYPE					
Members	\$ 40	\$ 826	\$ 16,262	\$ 9,915	\$ 9,915
Groups	\$ 3,033	\$ 2,132	\$ 30,571	\$ 25,582	\$ 25,582
Areas	\$ 6,049	\$ 6,431	\$ 54,957	\$ 77,167	\$ 77,167
Regions	\$ 20,423	\$ 34,646	\$ 472,938	\$ 415,757	\$ 415,757
Unity Day	\$ -	\$ -	\$ 280	\$ -	\$ -
Events/Conventions	\$ 4,874	\$ 736	\$ 36,436	\$ 8,835	\$ 8,835
Zonal & Other Forums	\$ -	\$ 556	\$ 1,523	\$ 6,668	\$ 6,668
Subtotal	\$ 34,419	\$ 45,327	\$ 612,967	\$ 543,924	\$ 543,924
RECOVERY LITERATURE INCOME					
BASIC TEXT:Hardcover English	\$ 161,734	\$ 142,432	\$ 1,648,255	\$ 1,709,184	\$ 1,709,184
Basic Text: Translated	\$ 11,992	\$ 10,224	\$ 125,924	\$ 122,687	\$ 122,687
BASIC TEXT-SOFTBOUND	\$ 73,758	\$ 39,701	\$ 569,919	\$ 476,409	\$ 476,409
JUST FOR TODAY	\$ 68,474	\$ 44,617	\$ 623,278	\$ 535,398	\$ 535,398
IT WORKS: HOW & WHY	\$ 53,169	\$ 43,955	\$ 527,290	\$ 527,465	\$ 527,465
STEP WORKING GUIDES	\$ 43,129	\$ 48,660	\$ 508,266	\$ 583,924	\$ 583,924
OTHER RECOVERY LITERATURE	\$ 103,263	\$ 88,846	\$ 1,096,399	\$ 1,066,152	\$ 1,066,152
Subtotal	\$ 515,519	\$ 418,435	\$ 5,099,331	\$ 5,021,219	\$ 5,021,219
OTHER INVENTORY INCOME					
MEDALLIONS	\$ 28,647	\$ 35,336	\$ 437,858	\$ 424,034	\$ 424,034
KEY TAGS & CHIPS	\$ 56,812	\$ 60,928	\$ 725,497	\$ 731,138	\$ 731,138
NON-FIPT INFORMATION BOOKLETS	\$ 3,419	\$ 2,941	\$ 43,604	\$ 35,292	\$ 35,292
MISCELLANEOUS	\$ (8)	\$ 190	\$ 595	\$ 2,277	\$ 2,277
HANDBOOKS	\$ 4,344	\$ 4,194	\$ 49,820	\$ 50,325	\$ 50,325
SPECIALTY ITEMS	\$ 2,098	\$ 2,317	\$ 36,960	\$ 27,802	\$ 27,802
PI PRODUCTS	\$ 2	\$ 122	\$ 1,973	\$ 1,462	\$ 1,462
AUDIO MATERIALS	\$ 2,426	\$ 2,445	\$ 50,057	\$ 29,335	\$ 29,335
GROUP/AREA MATERIALS	\$ 5,129	\$ 4,877	\$ 57,602	\$ 58,519	\$ 58,519
MIRACLES HAPPEN	\$ 1,703	\$ 2,736	\$ 28,900	\$ 32,837	\$ 32,837
Subtotal	\$ 104,572	\$ 116,085	\$ 1,432,865	\$ 1,393,021	\$ 1,393,021
SHIPPING	\$ 22,246	\$ 19,039	\$ 253,260	\$ 228,473	\$ 228,473
DISCOUNTS & ALLOWANCES	\$ (99,986)	\$ (89,280)	\$ (987,228)	\$ (1,071,355)	\$ (1,071,355)
Developmental Subsidies & Allowances	\$ (5,879)	\$ (4,355)	\$ (96,367)	\$ (52,257)	\$ (52,257)
Literature income less discounts and allowances	\$ 536,472	\$ 459,925	\$ 5,701,861	\$ 5,519,101	\$ 5,519,101
EVENT INCOME					
UNITY DAY					
DONATIONS (TELEPHONE HOOKUP)	\$ 150	\$ -	\$ 2,300	\$ -	\$ -
ACTIVITY INCOME	\$ 1,295	\$ -	\$ 4,655	\$ -	\$ -
MERCHANDISE/JEWELRY	\$ -	\$ -	\$ -	\$ -	\$ -
WCNA 28					
REGISTRATION	\$ -	\$ -	\$ 41,423	\$ 32,000	\$ 32,000
SPECIAL EVENTS	\$ -	\$ -	\$ 14,250	\$ 10,000	\$ 10,000
NEWCOMER DONATIONS	\$ -	\$ -	\$ 2,615	\$ 1,000	\$ 1,000
MERCHANDISE	\$ -	\$ -	\$ 43,714	\$ 99,000	\$ 99,000
OTHER SALES	\$ -	\$ -	\$ -	\$ -	\$ -
REBATES	\$ -	\$ -	\$ 11,600	\$ 34,800	\$ 34,800
Subtotal	\$ 1,445	\$ -	\$ 120,556	\$ 176,800	\$ 176,800
MISCELLANEOUS INCOME					
LICENSED VENDOR PAYMENTS	\$ -	\$ 1,021	\$ 14,900	\$ 12,257	\$ 12,257
INTEREST	\$ 5,565	\$ 1,213	\$ 34,311	\$ 14,552	\$ 14,552
MISCELLANEOUS	\$ (3,841)	\$ 3,240	\$ 11,674	\$ 38,874	\$ 38,874
Subtotal	\$ 1,724	\$ 5,474	\$ 60,885	\$ 65,683	\$ 65,683
TOTAL INCOME ALL SOURCES	\$ 574,060	\$ 510,726	\$ 6,496,269	\$ 6,305,508	\$ 6,305,508

UNAUDITED COMBINED COMPARISON TO BUDGET FINANCIAL STATEMENT