

NARCOTICS ANONYMOUS WORLD SERVICES, INC.

ADOPTED BUDGET FOR YEARS 2000 - 2002

INCOME						
	Income Statement July 2000 to June 2001	Approved Budget July 2000 to June 2001	Income Statement July 2001 to June 2002	Approved Budget July 2001 to June 2002	Consolidated 2000 to 2002	Consolidated Budget 2000 to 2002
FELLOWSHIP DONATIONS						
BREAKDOWN BY DONOR TYPE						
Members	\$ 16,262	\$ 9,915	\$ 7,658	\$ 10,609	\$ 23,920	\$ 20,524
Groups	\$ 30,571	\$ 25,582	\$ 39,792	\$ 27,372	\$ 70,363	\$ 52,954
Areas	\$ 54,957	\$ 77,167	\$ 70,455	\$ 82,569	\$ 125,412	\$ 159,736
Regions	\$ 472,938	\$ 415,757	\$ 389,432	\$ 444,860	\$ 862,370	\$ 860,617
Events/Conventions	\$ 36,436	\$ 8,835	\$ 61,223	\$ 9,453	\$ 97,659	\$ 18,288
Zonal & Other Forums	\$ 1,523	\$ 6,668	\$ 1,422	\$ 7,135	\$ 2,945	\$ 13,803
Subtotal	\$ 612,687	\$ 543,924	\$ 569,982	\$ 581,998	\$ 1,182,669	\$ 1,125,922
RECOVERY LITERATURE INCOME	2000 to 2001	2000 to 2001	2001 to 2002	2001 to 2002	2000 to 2002	2000 to 2002
BASIC TEXT: Hardcover English	\$ 1,648,256	\$ 1,709,184	\$ 1,686,956	\$ 1,751,913	\$ 3,335,212	\$ 3,461,097
Basic Text: Translated	\$ 125,925	\$ 122,687	\$ 121,117	\$ 125,754	\$ 247,042	\$ 248,441
BASIC TEXT-SOFTBOUND	\$ 569,919	\$ 476,409	\$ 461,603	\$ 488,319	\$ 1,031,522	\$ 964,728
JUST FOR TODAY	\$ 623,279	\$ 535,398	\$ 612,695	\$ 548,783	\$ 1,235,974	\$ 1,084,181
IT WORKS: HOW & WHY	\$ 527,289	\$ 527,465	\$ 532,940	\$ 540,651	\$ 1,060,229	\$ 1,068,116
STEP WORKING GUIDES	\$ 508,265	\$ 583,924	\$ 561,794	\$ 598,522	\$ 1,070,059	\$ 1,182,446
OTHER RECOVERY LITERATURE	\$ 1,096,400	\$ 1,066,152	\$ 1,178,173	\$ 1,092,805	\$ 2,274,573	\$ 2,158,957
Subtotal	\$ 5,099,333	\$ 5,021,219	\$ 5,155,278	\$ 5,146,747	\$ 10,254,611	\$ 10,167,966
OTHER INVENTORY INCOME	2000 to 2001	2000 to 2001	2001 to 2002	2001 to 2002	2000 to 2002	2000 to 2002
MEDALLIONS	\$ 437,858	\$ 424,034	\$ 474,443	\$ 434,635	\$ 912,301	\$ 858,669
KEY TAGS & CHIPS	\$ 725,497	\$ 731,138	\$ 819,273	\$ 749,417	\$ 1,544,770	\$ 1,480,555
NON-FIPT INFORMATION BOOKLETS	\$ 43,604	\$ 35,292	\$ 46,894	\$ 36,175	\$ 90,498	\$ 71,467
MISCELLANEOUS	\$ 553	\$ 2,277	\$ 1,085	\$ 2,334	\$ 1,638	\$ 4,611
HANDBOOKS	\$ 49,821	\$ 50,325	\$ 51,233	\$ 51,583	\$ 101,054	\$ 101,908
SPECIALTY ITEMS	\$ 36,960	\$ 27,802	\$ 31,155	\$ 28,497	\$ 68,115	\$ 56,299
PI PRODUCTS	\$ 1,972	\$ 1,462	\$ 1,440	\$ 1,499	\$ 3,412	\$ 2,961
AUDIO MATERIALS	\$ 50,056	\$ 29,335	\$ 33,973	\$ 30,069	\$ 84,029	\$ 59,404
GROUP/AREA MATERIALS	\$ 57,603	\$ 58,519	\$ 95,683	\$ 59,982	\$ 153,286	\$ 118,501
MIRACLES HAPPEN	\$ 28,900	\$ 32,837	\$ 38,851	\$ 8,800	\$ 67,751	\$ 41,637
Subtotal	\$ 1,432,824	\$ 1,393,021	\$ 1,594,030	\$ 1,402,991	\$ 3,026,854	\$ 2,796,012
SHIPPING	\$ 253,259	\$ 228,473	\$ 271,490	\$ 228,473	\$ 524,749	\$ 456,946
DISCOUNTS & ALLOWANCES	\$ (987,228)	\$ (1,071,355)	\$ (1,027,543)	\$ (1,091,174)	\$ (2,014,771)	\$ (2,162,529)
Developmental Subsidies & Allowances	\$ (158)	\$ (52,257)	\$ (315)	\$ (51,000)	\$ (473)	\$ (103,257)
Subtotal	\$ (734,127)	\$ (895,139)	\$ (756,368)	\$ (913,701)	\$ (1,490,495)	\$ (1,808,840)
literature income less discounts and allowances	\$ 5,798,030	\$ 5,519,101	\$ 5,992,940	\$ 5,636,037	\$ 11,790,970	\$ 11,155,138
EVENT INCOME	Income Statement July 2000 to June 2001	Approved Budget July 2000 to June 2001	Income Statement July 2001 to June 2002	Approved Budget July 2001 to June 2002	Consolidated 2000 to 2002	Consolidated Budget 2000 to 2002
UNITY DAY						
DONATIONS	\$ 280	\$ -	\$ 2,522	\$ 2,909	\$ 2,802	\$ 2,909
ACTIVITY INCOME	\$ 6,955	\$ -	\$ 11,399	\$ 16,724	\$ 18,354	\$ 16,724
MERCHANDISE	\$ -	\$ -	\$ 12,355	\$ 13,976	\$ 12,355	\$ 13,976
WCNA 28						
REGISTRATION	\$ 40,265	\$ 32,000	\$ -	\$ -	\$ 40,265	\$ 32,000
SPECIAL EVENTS	\$ 14,250	\$ 10,000	\$ -	\$ -	\$ 14,250	\$ 10,000
NEWCOMER DONATIONS	\$ 2,616	\$ 1,000	\$ -	\$ -	\$ 2,616	\$ 1,000
MERCHANDISE	\$ 43,699	\$ 99,000	\$ -	\$ -	\$ 43,699	\$ 99,000
OTHER SALES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REBATES (includes Unity Day hotel rebate)	\$ 11,600	\$ 34,800	\$ -	\$ 10,059	\$ 11,600	\$ 44,859
Subtotal	\$ 119,665	\$ 176,800	\$ 26,276	\$ 43,668	\$ 145,941	\$ 220,468
WCNA-29						
REGISTRATION	\$ -	\$ -	\$ -	\$ 200,912	\$ -	\$ 200,912
SPECIAL EVENTS	\$ -	\$ -	\$ -	\$ 181,800	\$ -	\$ 181,800
NEWCOMER DONATIONS	\$ -	\$ -	\$ -	\$ 13,600	\$ -	\$ 13,600
MERCHANDISE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SALES	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
REBATES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ 444,312	\$ -	\$ 444,312
MISCELLANEOUS INCOME	2000 to 2001	2000 to 2001	2001 to 2002	2001 to 2002	2000 to 2002	2000 to 2002
LICENSED VENDOR PAYMENTS	\$ 14,832	\$ 12,257	\$ 12,424	\$ 12,257	\$ 27,256	\$ 24,514
INTEREST	\$ 39,537	\$ 14,552	\$ 22,430	\$ 14,552	\$ 61,967	\$ 29,104
MISCELLANEOUS	\$ 46,742	\$ 38,874	\$ 6,344	\$ 43,874	\$ 53,086	\$ 82,748
Subtotal	\$ 101,111	\$ 65,683	\$ 41,198	\$ 70,683	\$ 142,309	\$ 136,366