

Narcotics Anonymous World Services
Statement of Activities
(Income Statement)
NA World Services - Consolidated
For the Twelve Months Ending June 30, 2003

INCOME			
FELLOWSHIP DONATIONS			
	YTD ACTUAL	YTD BUDGET	VARIANCE
BREAKDOWN BY DONOR TYPE			
Members	\$10,142	\$16,262	(\$6,120)
Groups	39,448	30,571	8,877
Areas	78,849	54,957	23,892
Regions	526,417	400,000	126,417
Events/Conventions	21,859	36,436	(14,577)
Unity Day	19,556	2,300	17,256
Zonal & Other Forums	6,497	1,523	4,974
Total Donations	\$702,768	\$542,049	\$160,719
RECOVERY LITERATURE INCOME			
BASIC TEXT: Hardcover English	\$1,800,551	\$1,664,738	\$135,813
BASIC TEXT: Translated	114,935	127,183	(12,248)
BASIC TEXT: Softcover	656,001	655,407	594
JUST FOR TODAY	688,375	716,770	(28,394)
IT WORKS: HOW & WHY	634,354	532,563	101,791
STEP WORKING GUIDES	583,934	513,348	70,586
OTHER RECOVERY LITERATURE	1,352,468	1,107,363	245,105
Subtotal	\$5,830,618	\$5,317,372	\$513,246
OTHER INVENTORY INCOME			
MEDALLIONS	\$490,273	\$442,236	\$48,036
KEY TAGS & CHIPS	864,081	732,752	131,328
NON-FIPT INFORMATION BOOKLETS	48,203	44,040	4,163
MISCELLANEOUS	627	601	26
HANDBOOKS	58,801	50,318	8,483
SPECIALTY ITEMS	33,163	37,329	(4,166)
PI PRODUCTS	3,930	0	3,930
AUDIO MATERIALS	37,775	50,557	(12,782)
GROUP/AREA MATERIALS	66,631	60,171	6,460
MIRACLES HAPPEN	32,273	19,400	12,873
Subtotal	\$1,635,756	\$1,437,405	\$198,352
SHIPPING INCOME	\$303,863	\$263,436	\$40,427
DISCOUNTS	(1,171,800)	(1,019,971)	(151,829)
DEVELOPMENTAL SUBSIDIES & ALLOWANCES	(105,204)	(101,322)	(3,882)
Subtotal	(\$973,140)	(\$857,857)	(\$115,284)
Literature Production Income (less discounts)	\$6,493,234	\$5,896,920	\$596,314
EVENT INCOME			
	YTD ACTUAL	YTD BUDGET	VARIANCE
UNITY DAY	\$599	\$0	\$599
WORLD SERVICE MEETINGS	0	0	0
WORLD SERVICE CONFERENCE BI-ANNUAL MEETING	0	0	0
REBATES (Not including event specific)	0	0	0
Total Event Income (Not including event specific)	\$599	\$0	\$599

