

Invest
in Our
Vision

collaborative

effective



contribute

**INTERIM
Conference
Agenda Report
&
Conference
Approval Track
Material**

2022 – 2023 NAWS Budget

- Where does the Money come from?
- What is the Money used for?

For details and materials go to:
www.na.org/conference





NA Groups

Fund Flow To Areas



Area Service Committees

- Central Connecticut
- Greater Danbury
- Greater Hartford
- Greater New Haven
- Greater Waterbury
- Mid-state Unity
- Southern Fairfield County
- Tunxis Valley
- United Shoreline



Regional Service Committee

Connecticut Region of NA



Area Subcommittees

- Public Relations
- Hospitals & Institutions
- Literature
- Activities

Regional Subcommittees / Resources

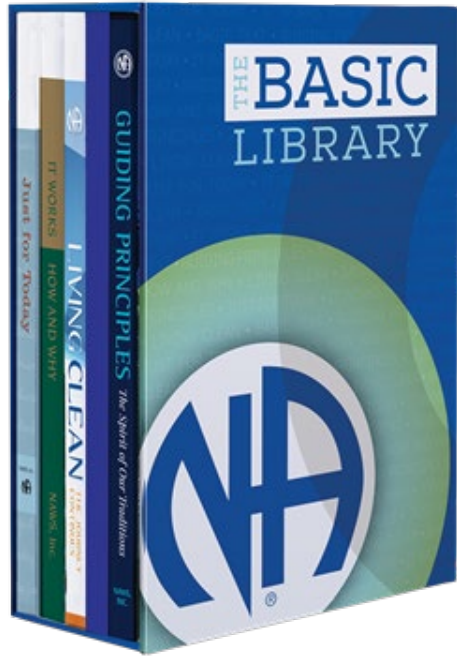
- Public Relations
- Hospitals & Institutions
- Schedules
- IT Services
- Writing Steps for Recovery
- Convention
- Fellowship Development

2022 – 2023 Budget

- **Where does the Money come from?**



Where does the Money come from?



NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
PROPOSED BUDGET FOR FISCAL YEAR 2023			
	2019-20 Actual	2020-21 Actual	Proposed July 2022 - June 2023
	audited totals	unaudited totals	
INCOME			
RECOVERY LITERATURE INCOME			
BASIC TEXT: Hardcover English	\$1,650,767	\$1,401,916	\$1,472,012
BASIC TEXT: Translated	171,234	173,838	182,530
BASIC TEXT: Softcover	925,412	837,199	879,059
JUST FOR TODAY	646,785	711,121	746,677
IT WORKS: HOW & WHY	535,334	542,271	569,384
SPONSORSHIP BOOK	25,429	24,976	26,225
STEP WORKING GUIDES	767,993	752,102	789,707
LIVING CLEAN	344,444	360,844	378,886
GUIDING PRINCIPLES	134,015	126,001	132,301
<i>A Spiritual Principle a Day (contingent on WSC approval)</i>			470,000
ePUB BOOKS	131,701	132,890	139,534
LITERATURE INCOME (IRAN)	262,333	187,602	196,982
OTHER RECOVERY LITERATURE	1,096,184	417,825	438,716
Subtotal	\$6,691,631	\$5,668,585	\$6,422,014
OTHER INVENTORY INCOME			
MEDALLIONS	\$731,120	\$686,989	\$721,338
KEYTAGS & CHIPS	1,114,993	627,704	659,089
NON-FIPT INFORMATION BOOKLETS	18,872	7,701	8,086
SERVICE MATERIAL	135,469	65,002	68,252
SPECIALTY ITEMS	70,671	98,344	103,261
MIRACLES HAPPEN	15,304	19,227	20,188
Subtotal	2,086,429	1,504,966	1,580,215
SHIPPING	\$545,699	\$541,735	\$568,822
DISCOUNTS	(1,264,218)	(953,367)	(1,001,035)
DEVELOPMENTAL SUBSIDIES & ALLOWANCES	(121,754)	(124,377)	(130,596)
Subtotal	(\$840,272)	(\$536,009)	(\$562,810)
Gross Literature Income (less discounts)	7,937,788	6,637,541	7,439,418.54
Gross Literature Income (without Iran)	7,675,454	6,449,939	7,242,436
RECOVERY LITERATURE COST OF GOODS SOLD			
BASIC TEXT: Hardcover English	\$365,653	\$258,260	\$304,746
BASIC TEXT: Translated	29,266	35,685	42,108
BASIC TEXT: Softcover	131,097	112,639	132,914
JUST FOR TODAY	72,992	75,454	89,036
IT WORKS: HOW & WHY	107,229	82,824	97,732
SPONSORSHIP BOOK	4,291	4,852	5,726
STEP WORKING GUIDES	89,886	70,823	83,571
LIVING CLEAN	77,328	53,940	63,650
GUIDING PRINCIPLES	27,695	20,204	23,841
<i>A Spiritual Principle a Day (contingent on WSC approval)</i>			70,000
ePUB BOOKS	39,464	39,867	47,043
LITERATURE PRODUCTION (IRAN)	283,066	100,338	118,399
OTHER RECOVERY LITERATURE	211,455	78,449	92,570
Subtotal	1,439,422	933,335	1,171,335

Where does the Money come from?

Contribute Now

Thank you for helping to make our vision a reality.

There are three basic ways to contribute:



QUICK CONTRIBUTIONS

Click here for the quickest way to make a one-time or recurring contribution.



CONTRIBUTIONS WITHIN NA REGIONS

Contribute here if you wish to have your contribution included within a particular NA region in our annual summary. You will be directed to sign into your account or create one.



SEND SOME LOVE

Pick from several ecards to send to people to let them know you've made a contribution in their honor or in memory of a loved one.

- Clean time anniversary
- Gratitude
- In memory of...
- Sponsorship
- Virtual hug

Narcotics Anonymous does not accept outside contributions.
Please do not contribute if you are not an NA member.

All total, NAWS projects that literature sales, fellowship contributions, licensed vendor payments, and interest will generate operating income of **\$7,894,077**, or **\$7,815,494** not including Iran

NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
PROPOSED BUDGET FOR FISCAL YEAR 2023			
	2019-20 Actual	2020-21 Actual	Proposed July 2022 - June 2023
	audited totals	unaudited totals	
OTHER INVENTORY COST OF GOODS SOLD			
MEDALLIONS	\$151,907	\$127,309	\$150,225
KEYTAGS & CHIPS	260,055	118,092	139,349
NON-FIPT INFORMATION BOOKLETS	3,247	1,733	2,045
SERVICE MATERIAL	38,949	15,288	18,040
SPECIALTY ITEMS	1,467	32,802	38,706
MIRACLES HAPPEN	2,985	3,710	4,378
INVENTORY ADJUSTMENT	0	16	0
Subtotal	\$458,610	\$298,950	\$352,743
=====			
Total Cost of Goods Sold	\$1,898,032	\$1,232,285	\$1,524,078
Total Cost of Goods Sold (without Iran)	\$1,614,966	\$1,131,947	\$1,405,679
=====			
Net Literature Income	\$6,039,756	\$5,405,256	\$5,915,340
Net Literature Income (without Iran)	\$6,060,488	\$5,317,992	\$5,836,757.16
=====			
FELLOWSHIP CONTRIBUTIONS by donor type			
Members	\$209,231	\$638,440	\$715,053
Groups	83,514	125,255	140,286
Areas	126,147	157,056	175,902
Regions	520,773	650,406	728,455
Events/Conventions	31,339	84,694	94,858
Unity Day	0	0	0
Zonal & Other Forums	28,205	75,164	84,183
Total Contributions	\$999,209	\$1,731,015	\$1,938,737
=====			
Other Income			
LICENSED VENDOR PAYMENTS	\$35,718	\$12,550	\$30,000
INTEREST	14,916	9,461	10,000
MISCELLANEOUS	(11,502)	1,272	0
INTERBRANCH	(1,029)	(1)	
Total Other Income	\$38,104	\$23,282	\$40,000
=====			
OPERATING INCOME (Not including event specific)	\$7,077,069	\$7,159,554	\$7,894,077
OPERATING INCOME (Not including Iran)	\$7,097,802	\$7,072,290	\$7,815,494



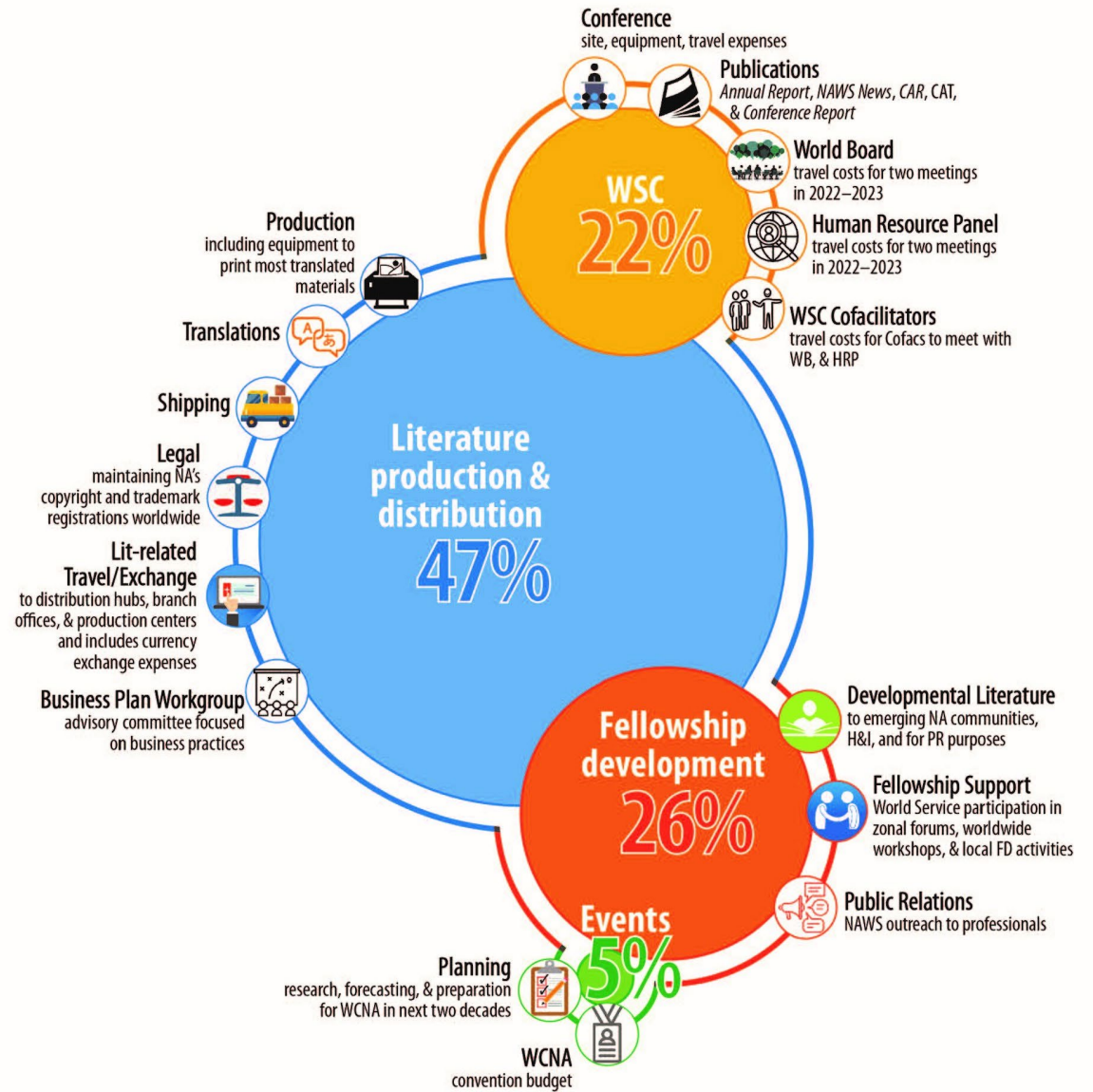
Where Does the Money come from?

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for discussion*

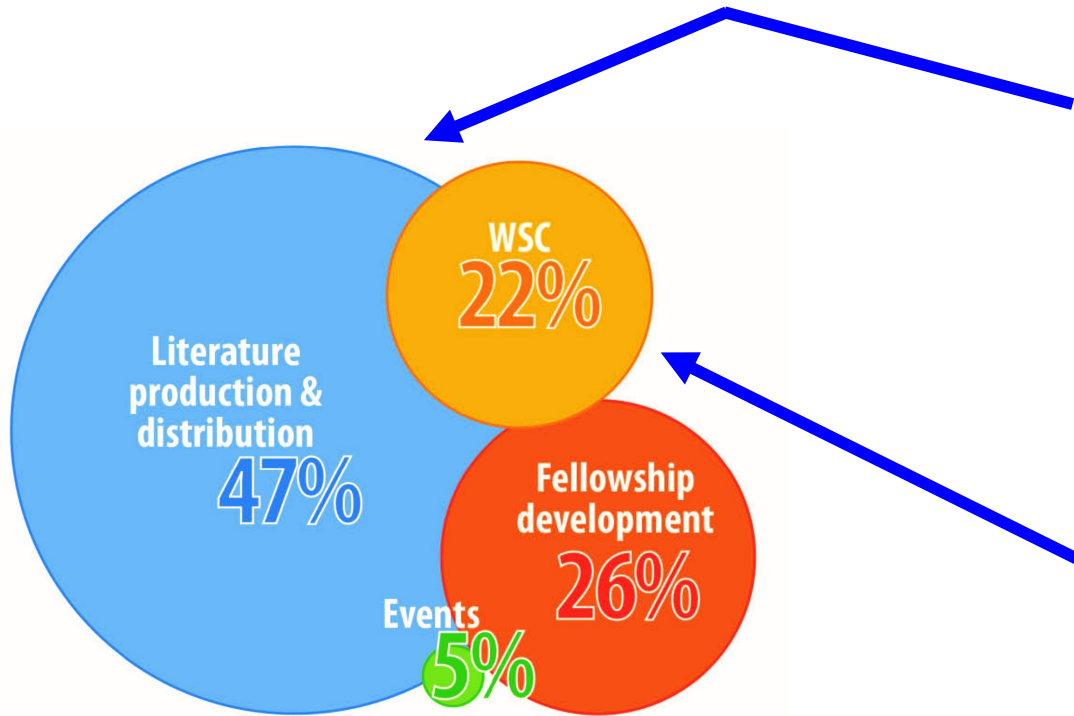


2022 – 2023 Budget

● What is the Money used for?

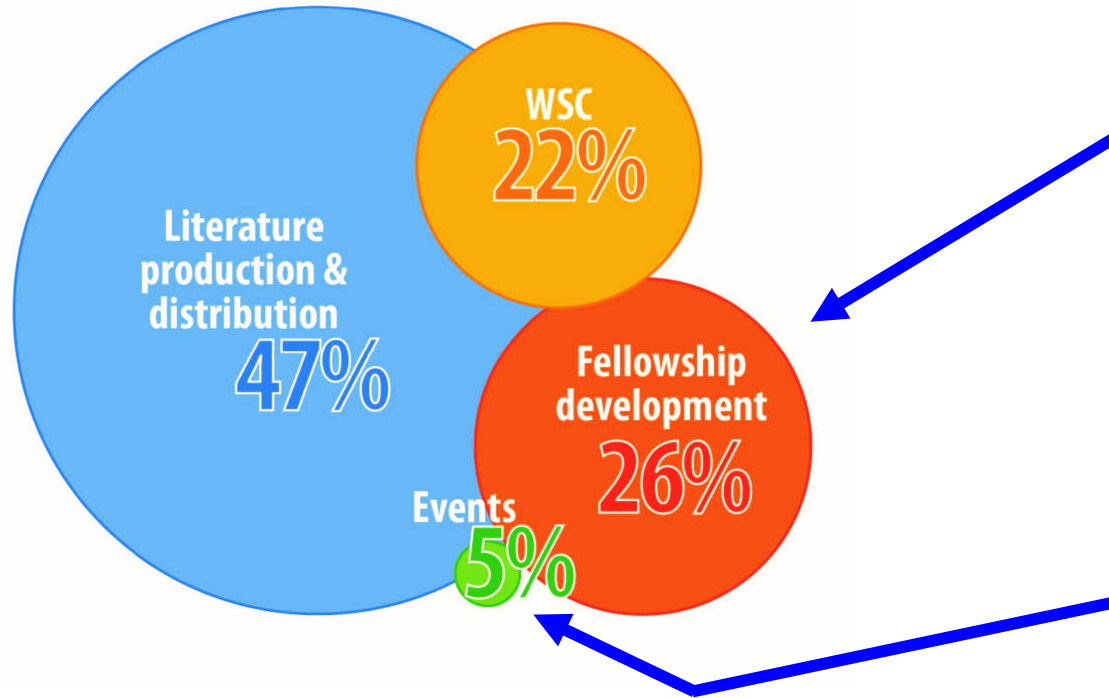


What's the Money used for?



NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
PROPOSED BUDGET FOR FISCAL YEAR 2023			
	2019-20 Actual	2020-21 Actual	Proposed July
	audited totals	unaudited totals	2022 - June 2023
EXPENSE			
LITERATURE PRODUCTION & DISTRIBUTION			
FIXED OPERATIONAL EXPENSES			
PRODUCTION	\$75,855	\$851,599	\$872,889
TRANSLATIONS (not included in Cost of Goods)	47,772	33,053	33,879
LITERATURE DISTRIBUTION (IRAN)	33,746	(216,812)	33,000
SHIPPING	486,611	539,066	552,543
BUSINESS PLAN WORKGROUP	1,170	0	0
LEGAL	442,880	242,442	248,503
LIT P&D TRAVEL AND EXCHANGE EXPENSES	324,036	(30,149)	7,000
ACCOUNTING	\$ 22,165	\$ 20,257	\$ 25,054
PERSONNEL (Includes amt budgeted to variable projects)	1,412,337	884,384	1,367,305
OVERHEAD	812,250	447,880	595,503
TECHNOLOGY	125,018	151,654	187,572
Total Literature Production & Distribution	\$3,783,841	\$2,923,374	\$3,923,248
<i>Total Literature Production & Distribution (without Iran)</i>	<i>\$3,750,094</i>	<i>\$3,140,186</i>	<i>\$3,890,248</i>
WORLD SERVICE CONFERENCE SUPPORT			
FIXED OPERATIONAL EXPENSES			
PUBLICATIONS	\$5,154	\$2,508	\$10,000
WORLD SERVICE CONFERENCE BIENNIAL MTG	50,741	184	512,000
WORLD BOARD	120,330	1,998	122,000
HUMAN RESOURCE PANEL	20,076	399	20,076
WSC COFACILITATORS	1,782	-	6,000
ACCOUNTING	\$ 12,832	\$ 11,728	11,728
PERSONNEL (Includes amt budgeted to variable projects)	817,669	512,012	640,015
OVERHEAD	470,250	259,299	278,746
TECHNOLOGY	72,379	87,800	87,800
Subtotal	\$1,571,213	\$875,928	\$1,688,365
VARIABLE OPERATIONAL EXPENSES			
FUTURE OF WSC	22,688	0	
Total World Service Conference Support	\$1,593,901	\$875,928	\$1,688,365

What is the Money used for?



The proposed Budget projects that the cost of services to be provided by NAWS during 2022 – 2023 will be \$7,422,192, or \$7,389,192 not including Iran.

NARCOTICS ANONYMOUS WORLD SERVICES, INC.			
PROPOSED BUDGET FOR FISCAL YEAR 2023			
	2019-20 Actual	2020-21 Actual	Proposed July 2022 - June 2023
	audited totals	unaudited totals	
FELLOWSHIP DEVELOPMENT			
FIXED OPERATIONAL EXPENSES			
PUBLICATIONS	\$49,429	\$5,471	\$5,608
FELLOWSHIP SUPPORT	122,001	1,094	15,000
PUBLIC RELATIONS	34,808	500	3,000
DEVELOPMENTAL LITERATURE	458,370	228,182	343,276
ACCOUNTING	\$20,415	\$18,658	13,860
PERSONNEL (Includes amt budgeted to variable projects)	1,300,837	814,565	756,381
OVERHEAD	748,125	412,521	329,427
TECHNOLOGY	115,149	139,682	103,763
Subtotal	\$2,849,133	\$1,620,672	\$1,570,316
VARIABLE OPERATIONAL EXPENSES			
DAILY MEDITATION BOOK	59,444	23,657	0
MENTAL HEALTH/ILLNESS PAMPHLET	990	-	-
Subtotal	\$60,435	\$23,657	\$0
Total Fellowship Development	\$2,909,568	\$1,644,330	\$1,570,316
EVENTS			
FIXED OPERATIONAL EXPENSES			
FUTURE (AND PRIOR) CONVENTIONS	\$6,138	\$8,618	\$8,834
ACCOUNTING	\$2,916	\$2,665	2,665
PERSONNEL (Includes amt budgeted to variable projects)	185,834	116,366	145,458
OVERHEAD	106,875	58,932	63,351
TECHNOLOGY	16,450	19,955	19,955
Total Events	\$318,214	\$206,536	\$240,263
EXPENSE (For activity areas only)	\$8,605,523	\$5,650,168	\$7,422,192
EXPENSE (Activity Areas w/o IRAN)	\$8,571,776	\$5,866,980	\$7,389,192
EXCESS REVENUE/EXPENSE (Cash Activities only)		\$1,509,386	\$471,885
Non Cash Items			
Depreciation and Amortization Expense		406,203	375,000
TOTAL EXPENSE	\$8,605,523	\$6,056,371	\$7,797,192
EXCESS REVENUE/EXPENSE	(\$1,528,454)	\$1,103,183	\$96,885
EXCESS REVENUE/EXPENSE (without Iran)	(\$1,473,975)	\$799,107	\$51,302

What is The Money used for?

*Pause
for discussion*

