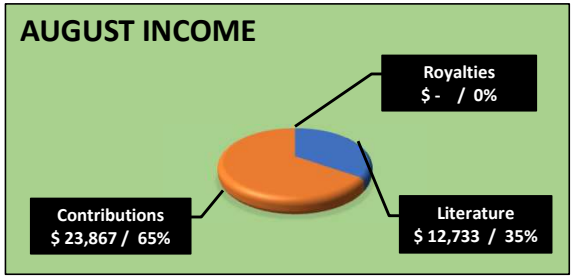
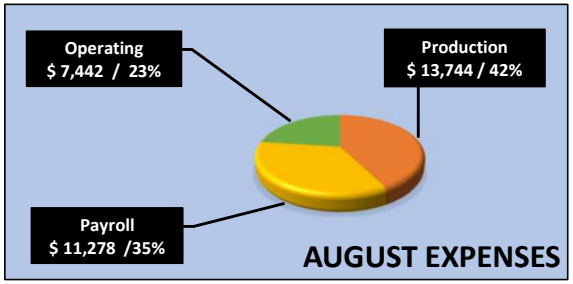
# Nar-Anon Family Group Headquarters, Inc. (1)
## Snapshot Budget vs Actual

***August 2026***

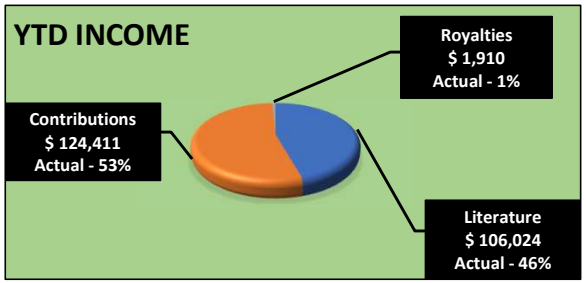
| Income (2) | Actual | Budget | Variance |
|---|---|---|---|
| Literature Sales @ 30% | 12,733 | 10,500 | 2,233 |
| Contributions @ 70% | 23,867 | 24,500 | (633) |
| Royalty Income | - | | - |
| **Total Income:** | **36,600** | **35,000** | **1,600** |
| **Expenses** | | | |
| Production Costs | 13,744 | 13,135 | 609 |
| Payroll Costs | 11,278 | 13,238 | (1,960) |
| Operating Expenses | 7,442 | 9,045 | (1,603) |
| **Total Expenses:** | **32,464** | **35,419** | **(2,954)** |
| **Other Income:** | **31** | **32** | **(1)** |
| **NET REVENUE:** | **4,167** | **(387)** | **4,553** |

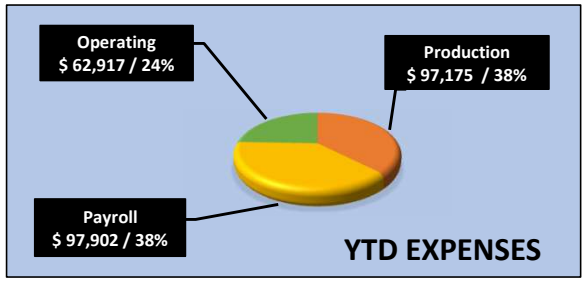



***YTD Through August 31, 2026***

| Income (2) | Actual | Budget | Variance |
|---|---|---|---|
| Literature Sales @ 30% | 106,024 | 84,000 | 22,024 |
| Contributions @ 70% | 124,411 | 196,000 | (71,589) |
| Royalty Income | 1,910 | - | 1,910 |
| **Total Income:** | **232,345** | **280,000** | **(47,655)** |
| **Expenses** | | | |
| Production Costs | 97,175 | 98,549 | (1,374) |
| Payroll Costs | 97,902 | 103,187 | (5,286) |
| Operating Expenses | 62,917 | 72,313 | (9,396) |
| **Total Expenses:** | **257,994** | **274,049** | **(16,055)** |
| **Other Income** | **94** | **257** | **(163)** |
| **NET REVENUE:** | **(25,555)** | **6,208** | **(31,763)** |




*(1) No Conference or Convention income or expenses reflected here.*

*(2) Best Practices Ad Hoc Committee findings - this is the income breakdown that is most successful for 12 Step fellowships.*