

Adult Children of Alcoholics World Service Organization
Adopted 2026 Budget

Account	Total
Income	Jan - Dec 25
4010 · Shopify Revenue	987,764
4030 · Amazon Revenue	785,707
4050 · Digital Books Revenue	90,075
4060 · Audible Revenue	33,110
4160 · International Sales	134,054
4200 · Other Revenue (Points, interest, etc)	9,870
4290 · eBay Sales	1,986
Sales income	\$ 2,042,565
Other income	
4080 · 7th Traditions Contributions	554,494
Total Income	\$ 2,597,059
Cost of Goods Sold	
5000 · Shopify-Cost of Goods Sold	580,741
5050 · Amazon COGS	474,436
5150 · International COGS	74,205
Total COGS	\$ 1,129,383
Gross Profit	\$ 1,467,677
Expense	
6010 · Payroll Expense	565,672
6030 · Payroll Taxes	39,001
6050 · Travel & Mileage Expense	900
6054 · Contractors	297,476
6070 · Program Initiatives (Committees)	60,779
6080 · Professional Fees	103,800
6090 · Technology IT Support	76,941
6110 · Insurance Expense	8,559
6120 · Rent Expense	174,070
6130 · Utilities Expense	15,561
6140 · Office Expense	7,131
6150 · Dues and Subscriptions	500
6160 · Repairs & Maintenance	5,153
6190 · Tax Expense	500
6200 · Bank & Merchant Fees	61,475
6210 · Depreciation & Amortization	17,607
9999 · Other	1,000
Contingency Fund	20,000
Total Expense	\$ 1,456,125
Net Income	\$ 11,552