

Example Cost per Group by Service Arm

Service Arm	Number of Groups	Annual Expenses	Annual Cost per Group	Percentage
WSO (Actual)	13,000	Varies	\$300	45%
Area (Actual)	182	\$21,288.61	\$117	18%
District (Estimate)	13	\$1,200	\$92	15%
AIS/LDC (Estimate)	80	\$12,000*	\$150	22%

\$659 total

*Excludes literature purchases

WSO slide