

WORLD SERVICE CONFERENCE
OF NARCOTICS ANONYMOUS

P.O. Box 9999
Van Nuys, CA 91409
(818) 780-3951



To: All voting participants of the World Service Conference,
and alternates

From: Shari Angell, WSC Treasurer

Re: Tentative 1990/91 Budget

Date: May 8, 1990

Attached is the tentative 1990/91 budget to be presented at the 1990 annual meeting. There is a brief description of the 1990/91 schedule and each committee and board's budget for your review. There is also the 1989/90 baseline budget for your comparison.

As has been done in the last couple of years, we hope that after discussion the conference will adopt the baseline budget as presented, and will approve the optimal budget if donations warrant.

This budget was reviewed and approved by the Joint Administrative Committee at its January 1990 meeting.

Please contact Bob Hunter or me if you have any questions. Thank you. I'll see you in April.

TENTATIVE 1990/91 WSC BUDGET

As we did last year, the Joint Administrative Committee of the World Service Conference will present two budgets for the 1990/91 work year.

The first budget is the *baseline budget* for \$288,000. This total is slightly less than the 1989/90 budget. This budget is based on (1) each committee and board's minimum amount needed to accomplish their expected workload, and (2) a 20% increase over projected 1989/90 donations. This budget will require a monthly donation rate of \$24,000.

The tentative schedule for 1990/91 includes two WSC workshops (July and October), two JAC meetings (May and January), and the 1991 WSC annual meeting (April). The baseline budget includes funding for four meetings of the Ad Hoc Committee on N.A. Service; six regional input/discussion workshops on *The Guide to Service*; seven meetings of the ad hoc steps group; and seven meetings of the ad hoc traditions group.

The second budget is the *optimal budget*. This budget is based on (1) each committee or board's needed funding for what they would like to accomplish this next year, and (2) overwhelming financial support by the fellowship. This budget would be implemented only after donations stabilized at a monthly rate of \$34,075.

In the *Conference Agenda Report* there are several reports, one on cost equalization, one on simultaneous translations, and one on isolated groups. Neither the baseline nor the optimal budget includes funding for spoken or written translations (estimated costs of up to \$220,000) nor RSR and RSR alternate travel (estimated at \$43,000) to the annual WSC meeting. If the conference chooses to continue the Ad Hoc Committee on Isolated Groups, their funding (estimated at \$3,500) could possibly come from discretionary funds.

Neither budget accommodates any other action the conference might take at the 1990 annual meeting that would require additional funding.

Unlike last year, the World Service Office will not be able to guarantee our baseline budget for 1990/91. Therefore, the amount of the budget approved by the conference will indicate the amount the fellowship is willing to contribute. WSO will, however, continue to provide support services to the WSC (estimated at \$1,000,000).

Based on our current regional count of 60, plus two new regions if seated at the 1990 WSC, the baseline budget will require a \$4,645 annual donation from each region. The optimal budget would require a \$6,595 annual donation from each region.

	<u>Baseline</u>	<u>1990/91 Optimal</u>	<u>FYI 1989/90 Baseline</u>
Administrative	\$ 51,100	\$ 62,800	\$ 61,300
Discretionary	5,600	5,500	3,300
Ad Hoc N.A. Service	28,000	42,100	18,600
Hospitals & Institutions	34,200	38,200	29,400
Literature	60,600	88,100	71,300
Policy	7,300	8,600	8,300
Public Information	<u>24,200</u>	<u>24,200</u>	<u>25,400</u>
	\$211,000	\$269,500	\$217,600
Board of Trustees	<u>77,000</u>	<u>140,400</u>	<u>70,900</u>
	\$288,000	\$409,900	\$288,500

Following is a description of each committee and board's budget. Administrative expenses include phone, copies, postage, fax, etc.

Administrative

Baseline: Four members (WSC chair, vice chair, second vice chair, and treasurer) to WSC 1991; four members to two WSC workshops (July and October); one person to World Convention 1990; one person to Canadian Service Conference; one person to European Service Conference; one person to two *Conference Agenda Report* workshops; one person on one international visit; one person to five WSO Board of Directors meetings; one person to three Board of Trustee meetings; four members to two JAC meetings; one person to one traditions ad hoc group meetings; one person to one steps ad hoc group meetings; \$6,990 for administrative expenses; \$7,000 for *Fellowship Report* and *Conference Agenda Report*; \$12,300 for meeting space, copies, and supplies for all WSC meetings; and \$1,000 for parliamentarian at WSC 1991.

Optimal: Add one person to five regional conventions, three in the U.S. and two outside the U.S.; one person on two additional international trips; one person to a fourth Board of Trustee meeting; four members to one WSO consultation meeting; one person to one more traditions ad hoc meeting; one person to one more steps ad hoc meeting.

Ad Hoc Committee on N.A. Service

Baseline: Ten members (chair, vice chair, and eight members) to four committee meetings; two people to six regional workshops; and \$3,520 administrative expenses.

Optimal: Add two members to two WSC workshops and WSC 1991; and two members to one more regional workshop (for total of seven workshops).

Hospitals & Institutions

Baseline: Two members (chair and vice chair) to 1991 WSC; two members to one WSC workshop; two people to two JAC meetings; two people to one WSO or Board of Trustee consult; two (could be any WSC H&I member) to seven regional workshops; \$6,000 for literature stockpile; \$11,500 for *Reaching Out* (\$0.28 each, 4 issues, 10,267 circulation); and \$4,000 for administrative expenses.

Optimal: Add two people to a second WSC workshop; two members to one more WSO or Board of Trustee consult; increase *Reaching Out* circulation to 11,000 (\$820); and increase administrative expenses by \$1,040.

Literature

Baseline: Two members (chair and vice chair) to 1991 WSC; two members to two WSC workshops; two people to two JAC meetings; two members to one WSO or Board of Trustee consult; fourteen members (chair, vice chair, twelve committee members) to two committee meetings; nine ad hoc members to seven steps ad hoc group meetings; and \$8,000 for administrative expenses.

Optimal: Add fourteen members to one more committee meeting (for total of three separate WSC Literature Committee meetings); nine members to three more steps ad hoc group meetings (for total of ten ad hoc group meetings); and increase administrative expenses by \$2,000.

Policy

Baseline: Two members (chair and vice chair) to 1991 WSC annual meeting; two members to two WSC workshops; two members to two JAC meetings; one person to one WSO consult; and \$680 administrative expenses.

Optimal: Add one person to two more WSO or Board of Trustee consults; and increase of \$200 in administrative expenses.

Public Information

Baseline: Two members (chair and vice chair) to 1991 WSC annual meeting; two members to two WSC workshops; two people to two JAC meetings; two people to one WSO or Board of Trustee consult; one (could be any P.I. committee member) to ten regional workshops; \$100 subsidy for up to fifteen more regional workshops; \$6,500 for registration, literature, etc. for non-N.A. events; \$1,500 for administrative expenses; and \$2,000 for *P.I. News*.

Optimal: Same as baseline.

Board of Trustees

Baseline: Twelve trustees (chair, vice chair, and ten trustees) to three BOT meetings; ten trustees to 1991 WSC annual meeting; two (chair and vice chair) to two WSC workshops; two (chair and vice chair) to two JAC meetings; one trustee to 1990 World Convention; one trustee to Canadian Service Conference; one trustee to two *Conference Agenda Report* workshops; one trustee to European Service Conference; one trustee to five WSO BOD meetings; nine ad hoc members to seven traditions ad hoc group meetings; and \$7,980 for administrative expenses.

Optimal: Add three trustees to three BOT meetings and 1991 WSC annual meeting; one more BOT meeting with fifteen trustees; one trustee to seven regional conventions (three in the U.S., four outside the U.S.); one trustee to three international visits; three trustees to the traditions ad hoc group meetings (a total of 12 members at seven meetings); three additional meetings of the traditions ad hoc group (for a total of ten meetings); and two trustees to two WSO consults.