

Attendance -

Start time 10:00 hosted by Dyanne and Glenn

**All motions need to be turned into RDA and RDA Alternate by the end of March -
Go back to the area and set up workshops to share information.**

Additional information -

**March 19, 2021 - Attraction to service - and survey for what would like to be
modified in Loaner service pamphlet**

Motion 1 Acting as the trustor, the delegates present at the virtual WSC 2022, are continuing the suspension of Article 5, Section 3 of the *FIPT* Operational Rules, while we make a decision about the future. This suspension will expire at the close of WSC 2023.

Intent: To extend the existing *FIPT* moratorium on the *FIPT* inspection clause in the Operating Rules for one year.

Financial Impact: None

Policy Affected: The following section of the *FIPT* Operational Rules would remain suspended.

Has to be updated in person per CA non profit laws. To review our legal guidelines for policies

Term Lengths • 2022 Interim CAR/CAT 11

Motion 2 To extend the terms of the WSC elected positions for the two Human Resource Panel members and one WSC Cofacilitator currently set to expire in 2022 to 2023.

Intent: To acknowledge the change in conference cycle due to the global pandemic.

Financial Impact: None

Policy Affected:

GWSNA, p. 28

Resource Panel External Guidelines

Terms

The term of office for the Human Resource Panel member will be two (2) conference cycles.

GWSNA, p. 29

The WSC Cofacilitators

The term is two (2) conference cycles.

Motion 3 To extend the terms of the three WSC elected positions on the World Board currently set to expire in 2022 to 2023.

Intent: To adjust for the change in conference cycle due to the global pandemic.

Financial Impact: None

Policy Affected:

GWSNA, p. 24

World Board External Guidelines

Terms

The length of term for Board members shall be six years.

This is to allow our terms to be fully filled with their responsibilities due to COVID preventing them from meeting in person. If we do not pass this, it will leave the spots vacant and only one of the 5 people will be able to stay and manage until other people are elected in another year. This will allow

sia to Indonesia, South Africa to South Florida,
this is your book! Thank you all.

We hope you feel all of that when you read the
draft.

Motion 4 To approve the book contained in Addendum B, “A Spiritual Principle a Day” as Fellowship-approved recovery literature.

Intent: To have an additional piece of Fellowship-approved material available for use by NA members, groups, and service committees.

Financial Impact The cost of creating this material has already been incurred. The only additional costs that would result from adopting this motion are initial production costs, which would be minimal.

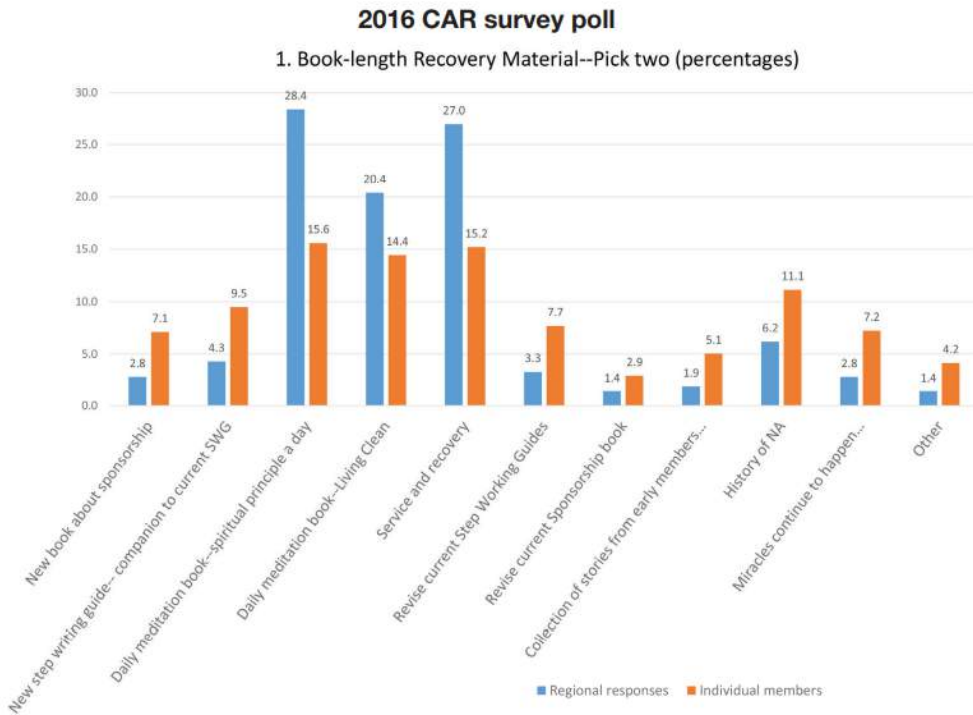
Policy Affected: None

No page numbers due to translation issues - and when final copy is made. Due to reference and back tracking. Just a mediation a day guide. There is an amendment of the readings due to duplicated reading in the first draft. Six years or more in making.

Copies for sale online or download - 10.00 plus tax - suggested sale price is 12.15. 89 entries on spiritual principles - target is to teach and learn how to live within our spiritual principles.

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rather than wait until the 2023 WSC meeting. significantly higher than any of the other items.



The World Service Conference cost 1million for travel and expenses for 280 Delegates - it is a prudent decision to make it a zonal type format - it would free up some funds to do things like translate our literature or other items need for third world countries.

Motion 5 - budget review - NAWS was in the hole due to groups not meeting or selling literature or having a conference/convention - they are moving forward on a way to support themselves in case the pandemic continues to change the future of NA.

2022–2023 World Services Variable Operations

The “Guidelines for the NA World Services Budget” (GWSNA, p. 28) call for a specific process for the consideration, evaluation, development, and approval of World Services projects and those activities that vary from year to year.

Since this is our first de facto three-year conference cycle, the WSC will not be considering any new projects until WSC 2023.

The draft budget is contained on the following four pages.

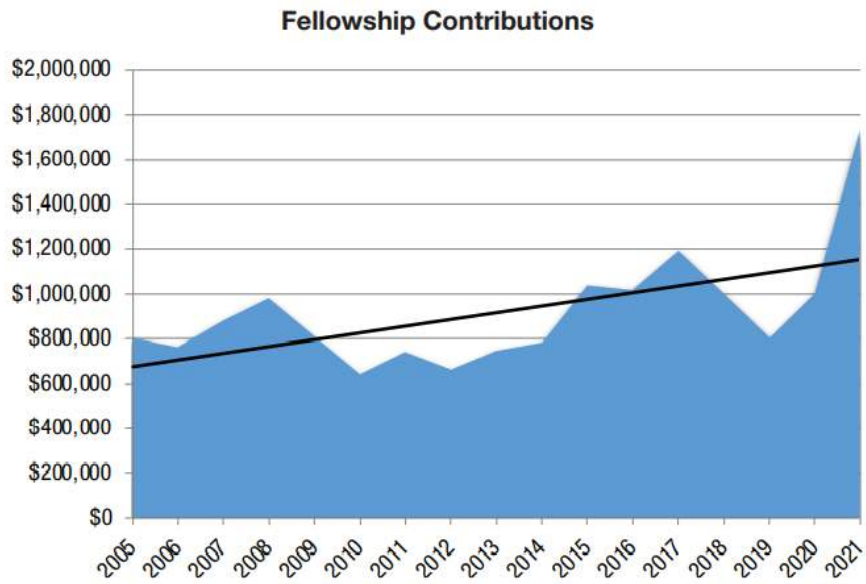
Motion 5 To approve the Narcotics Anonymous World Services, Inc. budget for 2022–2023.

Operational Costs Allocated to Four Activity Areas

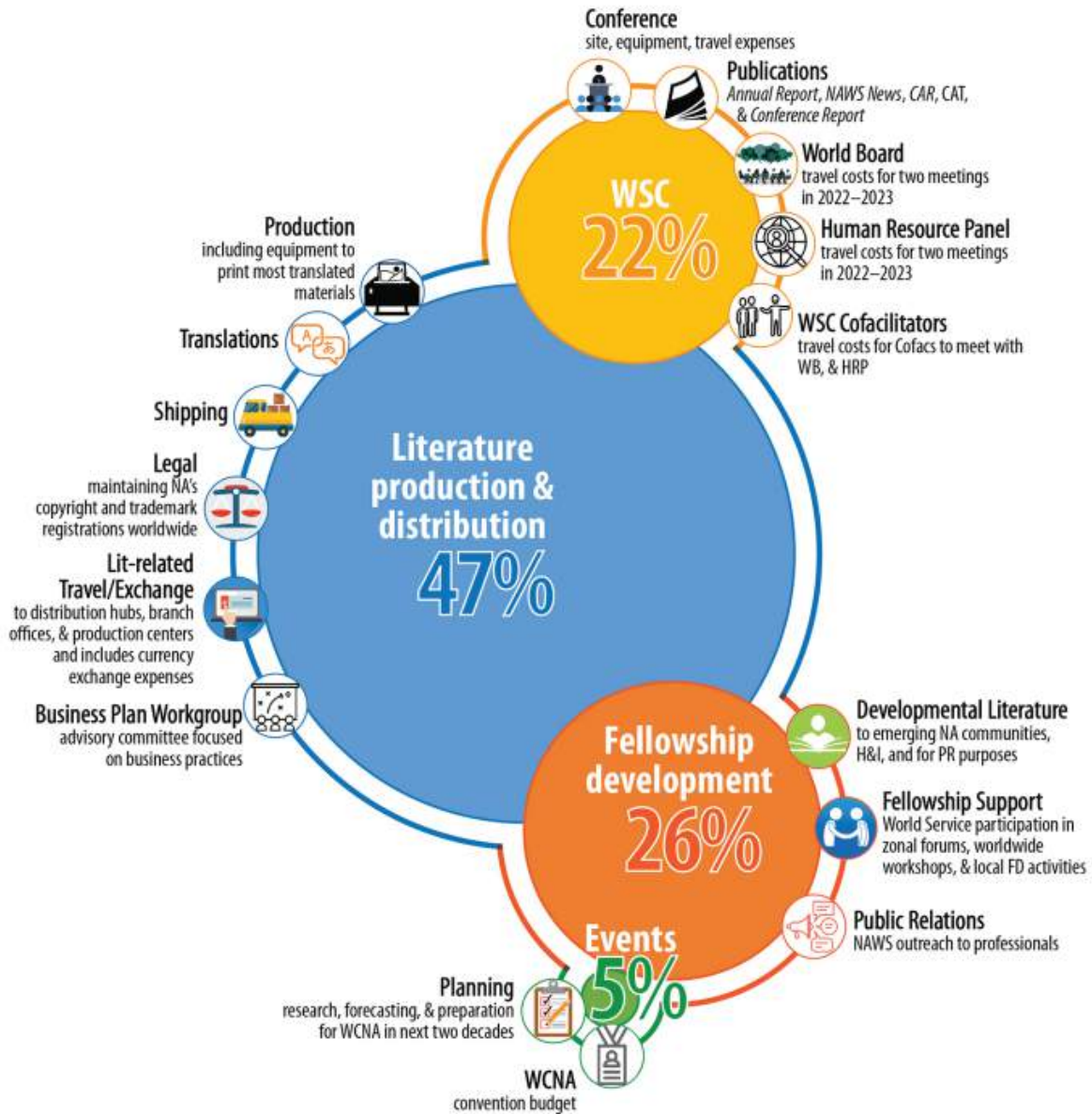
Expense Category	2019 Actuals	2021 Actuals	Proposed 2022–2023
Accounting	\$57,710	\$53,307	\$53,307
Personnel	\$4,188,228	\$2,327,327	\$2,909,159
Overhead	\$2,512,621	\$1,178,631*	\$1,267,028*
Technology	\$418,255	\$399,090	\$399,090

*Beginning in 2020, we have moved Amortization, Depreciation, and Production equipment out of the Overhead category. Amortization and Depreciation is now shown in its own line item, and the lease costs for literature production equipment is now under Production.

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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

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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
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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
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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