

Invest  
in Our  
Vision

collaborative

effective



contribute

**INTERIM  
Conference  
Agenda Report  
&  
Conference  
Approval Track  
Material**

## #2 of 3 PowerPoints

- Budget 2022-2023
- Motion 5

#1: Motions 1- 4

#3: Background & work  
of the cycle

All materials:  
[www.na.org/conference](http://www.na.org/conference)





building consensus

resources



- Budget published in CAT
- 90 days before WSC
- Not translated due to time constraints
- Many groups do not workshop the CAT



effective

support

resources



technology

worldwide



The 2021-22 budget reflects projections based on real income and expense from the previous fiscal year (2020-2021) and trends we anticipate continuing in the coming year. Those changes are:

<b>Income</b>	<b>Expenses</b>
↑ member contributions by 12% ↑ literature income by 5%	↑ Cost of goods sold by 18% ↑ WSC support by 3%

# NAWS' long-term self-support goal:

Member contributions cover at least 70% of expense for services per year

**\$77.18**

Dollars needed to cover 70% of the cost of all services from contributions per meeting worldwide

**\$1.48**  
weekly

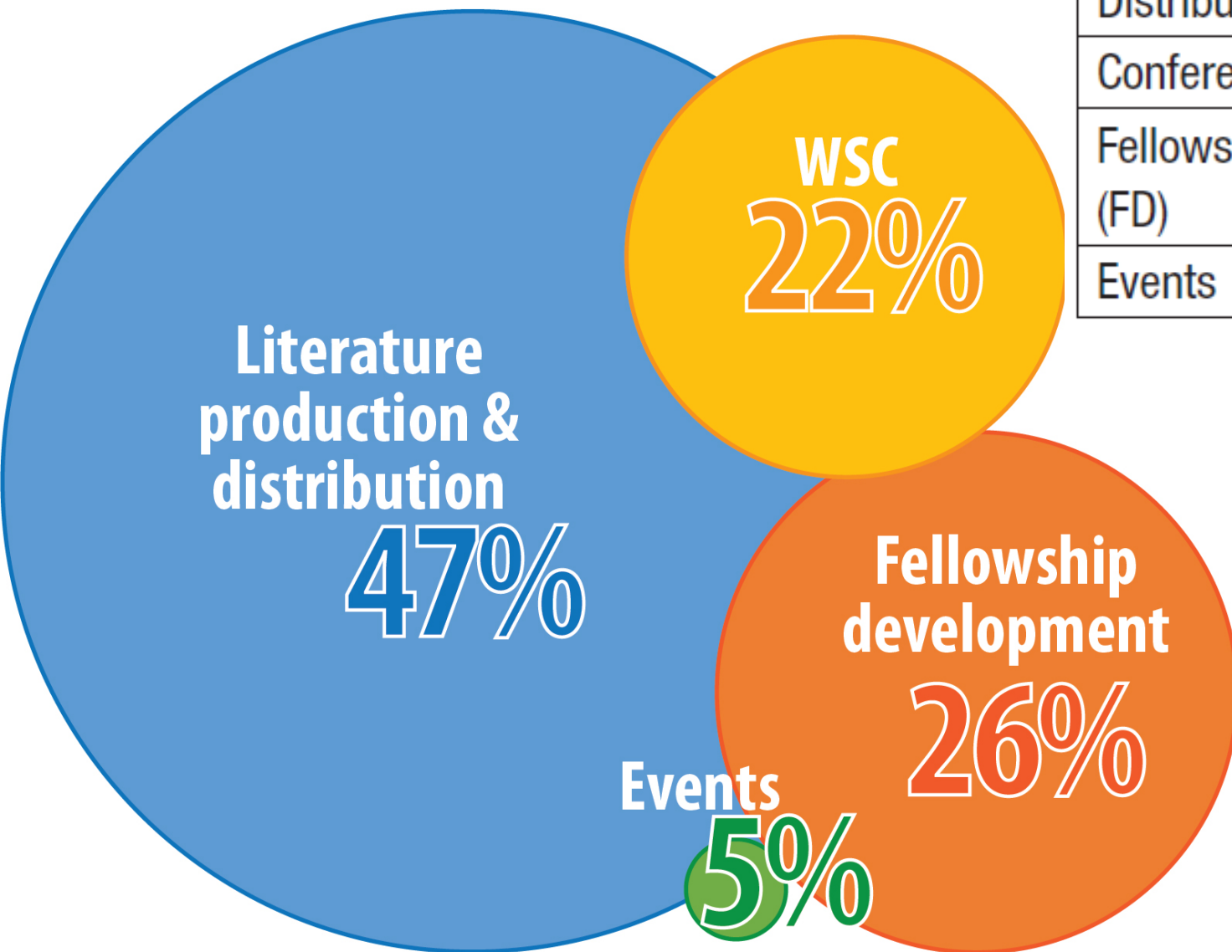


Actual dollars received per meeting/group worldwide (without Iran)

**\$19.98**

**\$.38**  
weekly

As of the 2019–2020 fiscal year.



Activity Area	2018–2022	2022–2023
Literature Production & Distribution	38%	47%
Conference Support (WSC)	22%	22%
Fellowship Development (FD)	35%	26%
Events	5%	5%



- Other PowerPoints and videos available online
- ICC and SPAD draft can be downloaded. Hard copies of SPAD draft can be ordered from NA World Services

[www.na.org/conference](http://www.na.org/conference)

[worldboard@na.org](mailto:worldboard@na.org)