

COVER SLIDE

Invest in Our Vision
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effective
Virtual WSC 2022
contribute

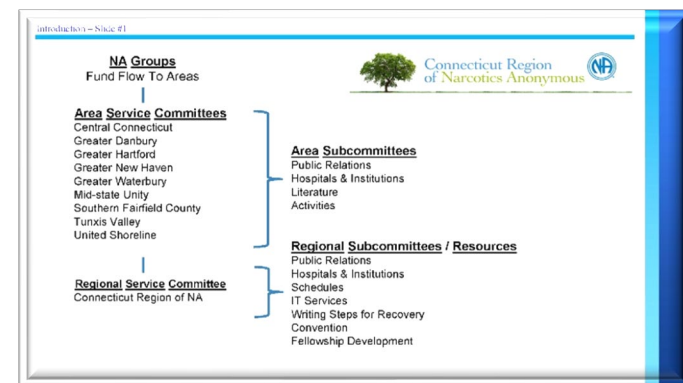
2022 - 2023 NAWS Budget

- Where does the Money come from?
- What is the Money used for?

For details and materials go to:
www.na.org/conference

Intro – Slide #1 - Most, if not everyone here, is familiar with NA Budgets by now. The fund flow from our NA Groups is the money primarily used to pay for the services provided by the Area and Regional Subcommittees. These various Subcommittees prepare annual budgets that are sent back to the NA Groups who then vote to approve them.

This presentation will be a quick overview of the proposed 2022 – 2023 Budget for NA World Services. For complete details, there is an essay on the 2022 – 2023 NAWS Budget included in the Interim Conference Agenda Report / Conference Approval Track materials.



Where? – Slide #2 - Where does the money come from? Approximately 85% of the money NAWS spends to deliver services comes from NA literature sales and the remaining 15% comes from Fellowship-wide Contributions.

2022 - 2023 Budget

- Where does the Money come from?

Where? – Slide #3 - As you can see, the Budget is separated into four columns and begins with NAWS' projections for income. The first column is a list of the literature and merchandise we sell. The second and third columns show the income that was generated from sales during the two previous years. And the third column shows NAWS projects to generate \$7,439,418.54 (\$7,242,436 not including Iran) of literature sales income in the coming year. A portion of this projected income (\$470,000) is contingent upon the SPAD Motion being approved at the Partial World Service Conference being held in April 2022.

Where? – Slide #3

Where does the Money come from?

Item	2020 Actual	2021 Actual	2022 Proposed
LITERATURE SALES INCOME	1,102,212	1,212,212	1,439,418.54
BASIC LIBRARY	100,000	110,000	130,000
NAWS Merchandise	100,000	110,000	130,000
Other Literature	902,212	992,212	1,179,418.54

Where? – Slide #4 – This next slide shows the other two sources of income are from Fellowship-wide Contributions and Other (*Licensed Vendor Payments and Interest*). As shown:

- ❖ Fellowship Contributions for the coming year are projected to generate income of \$1,938,737; and
- ❖ Licensed Vendor Payments and Interest for the coming year are projected to generate income of \$40,000.

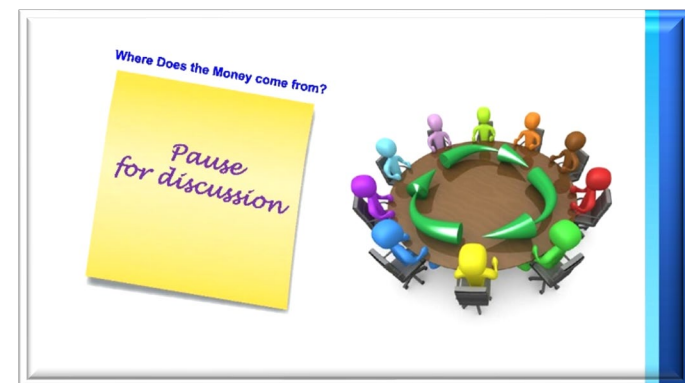
All total, NAWS projects that literature sales, fellowship contributions, licensed vendor payments, and Interest will generate operating income of \$7,894,077 (\$7,815,494 not including Iran).

Where? – Slide #4

Where does the Money come from?

Item	2020 Actual	2021 Actual	2022 Proposed
CONTRIBUTE NOW	1,938,737	1,938,737	1,938,737
LICENSED VENDOR PAYMENTS AND INTEREST	40,000	40,000	40,000
Total	2,378,737	2,378,737	2,378,737

Pause for Discussion – Where does the Money come from?
Does anyone have any questions or comments at this point?



Pause for Discussion – What is the Money used for?

