

WORLD SERVICE CONFERENCE OF NARCOTICS ANONYMOUS

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DATE: May 1, 1987
TO: Fellowship
FROM: WSC Joint Admin. Com., Bob Hunter, Finance Chair

1987 - 1988 WSC Budget

Summary of Budget:

| | |
|-------------------------|------------------|
| Admin. Committee | \$ 43,000 |
| H&I Committee | 24,000 |
| Lit. Committee | 45,000 |
| Policy Committee | 9,000 |
| P.I. Committee | 26,000 |
| Select Committee | 16,000 |
| B.O.T. | 57,000 |
| Add'l Needs Ad-Hoc Com. | <u>7,000</u> |
| TOTAL | <u>\$227,000</u> |

The Budget is for the fiscal year, June 1, 1987 to May 30, 1988. The "WSC meetings", as reflected in the budget are comprised of two quarterly meetings, two joint administrative committee meetings, and the annual conference. "Other meetings" are generally WSO consultation trips and include other necessary trips to the office.

Travel and lodging costs were determined by using averages of \$320 per flight and \$45.00 per person per night respectively. These amounts were based on average actual costs for 1986-'87. Travel was adjusted for possible fare increases. The lodging costs were based on two people to a room and should balance out to accomodate those times when WSC trusted servants may lodge alone, such as at RSC workshops. Estimated publishing expenses were provided by

WSO and represents average costs of such projects for the fiscal year. Discretionary fund are funds available to each committee to be used in case of unforeseen circumstances. These funds may only be used with approval of the Admin. Comm. and the respective committee chair and/or vice-chair. The discretionary fund for each committee was based on the size of such committee's budget and possible need. The discretionary fund was also used to adjust each committee's budget to a round figure.

Costs for WSC meeting rooms, copying, and coffee (see Admin. Comm.) were based on actual costs for 1986-'87 and estimated costs for this year's conference. The Lit. Comm.'s budgeted costs for conference calls and for the "It Works" Ad-Hoc Comm. are estimated expenditures necessary for further work on "It Works-How & Why." Likewise the select Comm. budgeted costs for other meetings are estimated expenditures necessary to complete work on "The Guide To Service."

The Admin. Committee has decided to operate under the "WSC Policy for Budgeted Expenditures" for the fiscal year 1987-88. This proposed policy has been committed to the WSC Policy Committee for consideration. However, in order to facilitate the reimbursement of expenditures we felt it necessary to use this proposed policy. In addition, the use of this proposed policy will aid in "working out the bugs" and determine if the policy is feasible.

ADMIN. COMMITTEE

WSC Mtgs. (5 Mtgs.)

| | | |
|------------------|-------------------------------------|---------|
| Travel | 3 people x 5 mtgs. x \$320 | \$ 4800 |
| Lodging | 3 people x 4 mtgs. x 2 nites x \$45 | 1080 |
| | 3 people x 1 mtg. x 7 nites x \$45 | 945 |
| Mtg. Room Rental | | 6000 |
| Copying | | 5000 |
| Coffee | | 2100 |

Other Mtgs. (8 Mtgs)

| | | |
|---------|------------------------------------|------|
| Travel | 2 people x 8 mtgs.x \$320 | 5120 |
| Lodging | 2 people x 8 mtgs.x 2 nites x \$45 | 1440 |

Conventions, RSC Workshops (4 Mtgs)

| | | |
|---------|-------------------------------------|------|
| Travel | 1 person x 4 mtgs.x \$320 | 1280 |
| Lodging | 1 person x 4 mtgs. x 2 nites x \$45 | 360 |

Publishing Projects

| | | |
|-------------------|------------------------------|------|
| Fellowship Report | -1000 copies 6 issues 20 pgs | |
| Production | | 3000 |
| Postage | | 3000 |
| Agenda Report | - 200 copies issue 90 pgs. | |
| Production | | 375 |
| Postage | | 460 |

Administrative Expenses

| | | |
|-------------------|---------------------|------|
| Phone | (12 months x \$400) | 4800 |
| Copying & Postage | | 500 |

Discretionary Funds

| | | |
|-------|--|-------------|
| Misc. | | <u>2740</u> |
|-------|--|-------------|

TOTAL ADMIN. COMMITTEE BUDGET

\$43,000

H&I COMMITTEE

WSC Mtgs. (5 Mtgs.)

| | | |
|---------|-------------------------------------|---------|
| Travel | 2 people x 5 mtgs. x \$320 | \$ 3200 |
| Lodging | 2 people x 4 mtgs. x 2 nites x \$45 | 720 |
| | 2 people x 1 mtg. x 7 nites x \$45 | 630 |

Other Mtgs. (3 Mtgs.)

| | | |
|---------|------------------------------------|------|
| Travel | 2 people x 3 mtgs. x \$320 | 1920 |
| Lodging | 2 people x 3 mtgs x 2 nites x \$45 | 540 |

Conventions, RSC, Workshops (6 Mtgs.)

| | | |
|---------|-------------------------------------|------|
| Travel | 1 person x 6 mtgs. x \$320 | 1920 |
| Lodging | 1 person x 6 mtgs. x 2 nites x \$45 | 540 |

Publishing Projects

| | | |
|----------------|----------------------|------|
| "Reaching Out" | 7000 copies 6 issues | |
| Production | | 5460 |
| Postage | | 5460 |

Administrative Expenses

| | |
|------------------------|------|
| Phone, copies, postage | 1000 |
|------------------------|------|

Discretionary Funds

| | |
|-------|-------------|
| Misc. | <u>2610</u> |
|-------|-------------|

TOTAL H&I COMMITTEE BUDTGET

\$24,000

LITERATURE COMMITTEE

WSC Mtgs. (5 Mtgs.)

| | | |
|---------|------------------------------------|---------|
| Travel | 2 people x 5 mtgs. x \$320 | \$ 3200 |
| Lodging | 2 people x 4 mtgs x 2 nites x \$45 | 720 |
| | 2 people x 1 mtg. x 7 nites x \$45 | 630 |

Other Mtgs. (3 Mtgs.)

| | | |
|---------|-------------------------------------|------|
| Travel | 2 people x 3 mtgs. x \$320 | 1920 |
| Lodging | 2 people x 3 mtgs. x 2 nites x \$45 | 540 |

Conventions, RSC Workshops (2)

| | | |
|---------|-------------------------------------|------|
| Travel | 2 people x 2 mtgs. x \$320 | 1280 |
| Lodging | 2 people x 2 mtgs. x 2 nites x \$45 | 360 |

Literature Review Comm. Mtgs. (4 Mtgs.)

| | | |
|---------|-------------------------------------|------|
| Travel | 2 people x 4 mtgs. x \$320 | 2560 |
| Lodging | 2 people x 4 mtgs. x 2 nites x \$45 | 720 |

"It Works" Ad-Hoc Comm. Mtgs. (3 Mtgs.)

| | | |
|---------|--------------------------------------|-------|
| Travel | 11 people x 3 mtgs. x \$320 | 10560 |
| Lodging | 11 people x 3 mtgs. x 2 nites x \$45 | 2970 |

Full Lit. Com. Mtg. (June)

| | | |
|---------|-------------------------------------|-------|
| Travel | 19 people x 1 mtg. x \$320 | 6,080 |
| Lodging | 19 people x 1 mtg. x 2 mites x \$45 | 1,710 |

Special Projects

| | |
|-----------------------------------|-------|
| Telephone Conference Calls | 5,000 |
| Mailing of Lit. Fellowship Report | 700 |
| Committee Correspondence | 800 |

Administrative Expenses

| | |
|-------------------------|-----|
| Phone, copying, postage | 800 |
|-------------------------|-----|

Discretionary Funds

| | |
|-------|--------------|
| Misc. | <u>4,450</u> |
|-------|--------------|

TOTAL LITERATURE COMMITTEE BUDGET

\$45,000

POLICY COMMITTEE

WSC Mtgs. (5 Mtgs.)

| | | |
|---------|------------------------------|--------|
| Travel | 2 x 5 mtgs. x \$320 | \$3200 |
| Lodging | 2 x 4 mtgs. x 2 nites x \$45 | 720 |
| | 2 x 1 mtg. x 7 nites x \$45 | 630 |

Other Mtgs. (2 Mtgs.)

| | | |
|---------|-------------------------------------|------|
| Travel | 2 people x 2 mtgs. x \$320 | 1280 |
| Lodging | 2 people x 2 mtgs. x 2 nites x \$45 | 360 |

Administrative Expenses

| | | |
|--------------------|--|-----|
| Phone | | 500 |
| Copying & Supplies | | 500 |

Discretionary Funds

| | | |
|-------|--|-------------|
| Misc. | | <u>1810</u> |
|-------|--|-------------|

| | | |
|-------------------------------|--|---------|
| TOTAL POLICY COMMITTEE BUDGET | | \$9,000 |
|-------------------------------|--|---------|

P.I. COMMITTEE

WSC Mtgs. (5 Mtgs.)

| | | |
|---------|-------------------------------------|---------|
| Travel | 2 people x 5 mtgs. x \$320 | \$ 3200 |
| Lodging | 2 people x 4 mtgs. x 2 nites x \$45 | 720 |
| | 2 people x 1 mtg. x 7 nites x \$45 | 630 |

Other Mtgs. (3 Mtgs.)

| | | |
|---------|-------------------------------------|------|
| Travel | 2 people x 3 mtgs. x \$320 | 1920 |
| Lodging | 2 people x 3 mtgs. x 2 nites x \$45 | 540 |

Conventions, RSC Workshops (12 Mtgs.)

| | | |
|---------|--------------------------------------|------|
| Travel | 1 person x 12 mtgs. x \$320 | 3840 |
| Lodging | 1 person x 12 mtgs. x 2 nites x \$45 | 1080 |

Projects (Non N.A. Events 5)

| | | |
|--------------|-----------|------|
| Registration | \$370 x 5 | 1850 |
| Literature | \$500 x 5 | 2500 |

Publishing Projects

| | | |
|-----------------|--------------------------------|------|
| P.I. Newsletter | - 1000 copies 4 issues 20 pgs. | |
| Production | | 2400 |
| Postage | | 2400 |

Administrative Expenses

| | | |
|-----------------|--|------|
| Phone | | 1500 |
| Copying & Misc. | | 700 |

Discretionary Funds

| | | |
|-------|--|-------------|
| Misc. | | <u>2720</u> |
|-------|--|-------------|

TOTAL P.I. COMMITTEE BUDGET

\$26,000

SELECT COMMITTEE

| | | |
|--|-------------------------------------|--------------|
| <u>WSC Mtgs. 2 Quarterlys 1 Annual</u> | | |
| Travel | 5 people x 3 mtgs. x \$320 | \$4,800 |
| Lodging | 5 people x 2 mtgs. x 2 nites x \$45 | 900 |
| | 5 people x 1 mtg. x 7 nites x \$45 | 1,575 |
| <u>Other Mtgs. (2 Mtgs.)</u> | | |
| Travel | 7 people x 2 mtgs. x \$320 | 4480 |
| Lodging | 7 people x 2 mtgs. x 2 nites x \$45 | 1260 |
| <u>Administrative Expenses</u> | | |
| | Copying & Postage | 1000 |
| <u>Discretionary Funds</u> | | |
| | Misc. | <u>1,985</u> |
| TOTAL SELECT COMMITTEE BUDGET | | \$16,000 |

BOARD OF TRUSTEES

WSC Mtgs. (2 Quarterly, 1 Annual Mtg.)

| | | |
|---------|--------------------------------------|---------|
| Travel | 11 people x 3 mtgs. x \$320 | \$11520 |
| Travel | 1 person x 3 mtgs. x \$1,000 | 3,000 |
| Lodging | 12 people x 2 mtgs. x 2 nites x \$45 | 2160 |
| | 12 people x 1 mtg. x 7 nites x \$45 | 3780 |

Board of Trustee Mtgs. (6 Mtgs.)

| | | |
|---------|--------------------------------------|--------|
| *Travel | 9 people x 6 mtgs. x \$320 | 17,280 |
| Travel | 1 person x 6 mtgs. x \$1,000 | 6,000 |
| Lodging | 10 people x 6 mtgs. x 2 nites x \$45 | 5400 |

Conventions, RSC Workshops (12 Mtgs.)

| | | |
|---------|--------------------------------------|------|
| Travel | 1 person x 12 mtgs. x \$320 | 3840 |
| Lodging | 1 person x 12 mtgs. x 2 nites x \$45 | 1080 |

Administrative Expense

| | |
|---------------|------|
| Phone & Misc. | 1000 |
|---------------|------|

Discretionary Funds

| | |
|-------|--------------|
| Misc. | <u>1,940</u> |
|-------|--------------|

| | |
|--------------------------------|----------|
| TOTAL BOARD OF TRUSTEES BUDGET | \$57,000 |
|--------------------------------|----------|

* Several Board Members live within commuting distance of WSO

ADDITIONAL NEEDS AD-HOC COMMITTEE

| | | |
|--|-------------------------------------|--------------|
| <u>WSC Mtgs. (2 Quarterly, 1 Annual Mtg.)</u> | | |
| Travel | 2 people x 3 mtgs. x \$320 | \$1,920 |
| Lodging | 2 people x 2 mtgs. x 2 nites x \$45 | 360 |
| | 2 people x 1 mtg. x 7 nites x \$45 | 630 |
| <u>Other Mtgs. (2 Mtgs.)</u> | | |
| Travel | 2 people x 2 mtgs. x \$320 | 1,280 |
| Lodging | 2 people x 2 mtgs. x 2 nites x \$45 | 360 |
| <u>Administrative Expense</u> | | |
| | Phone & Misc. | 500 |
| <u>Discretionary Funds</u> | | |
| | Misc. | <u>1,950</u> |
| TOTAL ADDITIONAL NEEDS AD-HOC COMMITTEE BUDGET | | \$7,000 |

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