



# Conference Report

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## WSC Treasurer

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Greetings, and let me begin with an explanation about my November 16, 1995 letter to the fellowship. Apparently, my choice of words seems to have offended some of you. I assure you, it was quite the opposite of my intention. What I said was: "Your continued support is required in this matter." What I meant by that was, without your financial support, world services cannot carry out what we have been asked to do by the conference. Perhaps the choice of the word "required" could have been tempered to a more spiritual tone, such as "greatly needed and appreciated." The bottom line is this: we constantly struggle with the management of our limited funds and our inability to accurately predict the time frame of donations while responding to the consensus priorities of the groups, as expressed by their RSRs.

The first issue discussed this year by the Interim Committee was the spending priorities as set by the conference. We came up with four spending priorities: routine services, resolution process, translations, and fellowship development. It became evident that with our approved budget, it was going to be difficult to administer and stay within the budgeted line items while responding to the expressed will of the conference. We have, however, stayed within our overall budget. The simple fact is that many items were just not allocated enough funds.

Due to the aggressive timeline of the resolution process, we recognized that most of our expenses would be required during the early part of this fiscal year. Additionally, because of the intense interest in the resolution project and other issues in the CAR, the Interim Committee received numerous requests for attendance at multi-regional CAR workshops and assemblies. Obviously, in order to promote trust, understanding, and unity, the Interim Committee felt it was important to fulfill as many of these requests as possible. However, this put a strain on our limited funds.

I also want to clarify the line item, "1994-95 Carryover Expenses." There are two main reasons for this item being seriously over budget. One was the WSO relocation, which delayed the processing of mail and accounting by a few weeks. The other reason was completely unanticipated. The hotel and many vendors for WSC '95 simply did not submit their bills until after the books were closed on CY '95. Consequently, our final report for CY '95 was under budget, while it makes our CY '96 budget artificially inflated. In other words, the money was still there from last year, but it comes out of this year's budget.

I hope I have been able to clear up a few questions and concerns you may have had. Please let me know if I can assist you with any other questions you have. Thank you for letting me be of service.

*Paul Hartman, treasurer*