Contents

To: WSC 2012 Participants

From: World Board

Date: 25 January 2012

Re: WSC 2012 Conference Approval Track Material (CAT)

The material contained in the 2012 Conference Approval Track is pretty simple. Contained in this packet are:

- 2012-2014 Strategic Plan and Proposed Project Plans

- 2012-2014 Proposed Budget

- WSC Seating information and memo

For the last conference, we posted the new business motions that we planned to introduce in the CAT as an experiment at the request of an RD. The motion to make such a practice conference policy, introduced by an RD, failed. We are certainly willing to do so if it is helpful to participants but we have a couple of challenges this conference.

For the most part, the motions related to the CAT material are straightforward. We plan to introduce motions to adopt the 2012-2014 Budget draft as well as the six projects we are proposing.

There are, however, two other issues that may potentially generate motions in new business. We plan to discuss both of these issues at the conference before determining how to move forward. The first relates to the future of regional motions or proposals after we have all experienced the experiment with regional proposals this cycle. The second is the question of what we want to do about the future of WSC seating, given the fact that the moratorium expires at the end of this conference and we will have related discussions about the Service System proposals at the WSC.

We have not discussed the specifics of how to move forward with either of these items. We are waiting for conference discussions to frame the direction and to determine whether these items are dealt with through motions or straw polls for the upcoming cycle.

We invite conference participants to join us on the discussion board between now and WSC 2012 to discuss these or any other issues. The conference participant bulletin board can be found at http://disc.na.org/wsc/index.php. We also have a large number of *CAR* workshops already planned in the upcoming months. We look forward to having some of these discussions at WSC 2012 and are always more effective in framing these discussions when we hear from you ahead of time.

As a friendly reminder, support material for WSC 2012 as well as access to the *CAR* and CAT can be found from the links at www.na.org/conference. The user name for the *CAR* and CAT is **CP2012** and the password is **WSC2012**.

Narcotics Anonymous World Services

- ## STRATEGIC
- ## PLAN and
- ## PROJECT PLANS

2012 – 2014 Conference Cycle

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A Vision for NA Service

All of the efforts of Narcotics Anonymous are inspired by the primary purpose of our groups. Upon this common ground we stand committed.

Our vision is that one day:

- Every addict in the world has the chance to experience our message in his or her own language and culture and find the opportunity for a new way of life;

- Every member, inspired by the gift of recovery, experiences spiritual growth and fulfillment through service;

- NA service bodies worldwide work together in a spirit of unity and cooperation to support the groups in carrying our message of recovery;

- Narcotics Anonymous has universal recognition and respect as a viable program of recovery.

Honesty, trust, and goodwill are the foundation of our service efforts, all of which rely upon the guidance of a loving Higher Power.

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NAWS Long-Term Goals

In a continuous effort to realize our vision, NA World Services strives to achieve the following long-term goals:

Concerning the Service We Provide

- *To be a trustworthy leader with the foresight to identify trends and issues affecting the fellowship and the ability to develop innovative solutions to address them.*

- *To be a reliable resource for information about Narcotics Anonymous recovery and about access to our recovery process.*

- *To represent the interests and concerns of Narcotics Anonymous and the issues that affect the fulfillment of our vision.*

- *To create and deliver products and services that meet changing fellowship needs.*

- *To foster a worldwide community of members with unity of purpose and a keen sense of mutual accountability and support.*

Concerning How We Operate

- *To build productive partnerships throughout NA to fulfill our vision: relationships with other components of the service structure and local communities, and between board and staff.*

- *To build and sustain cooperative relationships with other organizations and entities that address issues of addiction in order to raise awareness of Narcotics Anonymous as a viable option for recovery.*

- *To be a model of professionalism, setting high standards for service, efficiency in operations, and an unwavering focus on the needs of those we serve.*

- *To be responsive and accessible, inviting involvement and dialogue, and ensuring efficient delivery of products and services.*

- *To be an organization characterized by integrity and consistency, whose words and actions are driven by principles.*

- *To be a sound organization with the structure and capacity, human and financial, to achieve our goals and priorities.*

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How Do We Get There?

The diagram below illustrates how we get from our vision statement to an actual project plan and how the steps are connected. Each project is inspired by our vision, "our vision is our touchstone, our reference point, inspiring all that we do."

OUR VISION

LONG-TERM GOALS
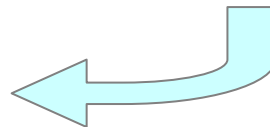
KEY RESULT AREAS

OBJECTIVES

OUTCOMES

APPROACHES

PROJECT PLANS

PRIORITIES

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Introduction

Purpose and Use

The 2012 Strategic Plan for NA World Services is the vehicle that will help us move forward toward our vision. The plan contains the long-term goals and interim objectives we need to attain so that "every addict in the world has the chance to experience our message…" Each conference cycle, the plan also outlines the work we would like to accomplish during the next two years in order to move closer to those objectives and goals, but it does not include specific actions or timetables. These specifics are detailed in the related project plans. We will use this plan to a) guide decision-making and deliberation of related strategic issues, b) establish and align our resources with our priorities, and c) evaluate progress toward our goals. The plan helps us focus on our common goals, not our differences or individual agendas, and keeps us focused on NA principles.

The strategic plan belongs to all of us. It represents the work and discussions of the World Board and NAWS staff over the past few conference cycles. The objectives and approaches it outlines, however, have been shaped through discussions between board members, delegates at the last WSC and other service events, and interested members of the fellowship through worldwide workshops and face-to-face and written contacts. The sessions at this conference will have the most significant impact on the strategic plan for the next cycle (2014–2016) as well as on the operational details of the projects we will undertake for the 2012–2014 cycle.

This has been a huge shift in perspective for all of us. Our conferences used to be largely concerned with looking backward (at events of the last year or two) or with fine-tuning and small details. To plan strategically, we have had to think about the forest, not just the trees; furthermore, we must think about the needs of the forest two years from now. The board has been challenged to change the way we look at and accomplish our work, and we look forward to WSC 2012 where we can meet this challenge together.

We need to routinely review and analyze the needs and interests of the fellowship, as well as relevant external influences, to determine how these changes affect our priorities, and to ensure that we stay on course toward realizing our vision. The scanning of our external environment elicited a lot of discussion in the board this cycle. We have challenges to address, but believe we can make real progress in this together. The planning process is fluid and responsive, allowing us to address new trends and issues as they arise. We revisit the plan each conference cycle to outline our work for the years ahead and make sure that the plan is keeping pace with our rapidly changing fellowship and the world at large.

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Definition of Terms

A Vision for NA Service

Adopted in 2010, this is our ideal image of the future we wish to create through our service efforts, the shared vision we work toward in our efforts to carry the message.

NAWS Long-Term Goals

Description of world services in a future state, when we are operating at a level of performance required to fulfill our vision statement.

Strategic Planning

In order to achieve our vision we need to be able to respond effectively to the changing landscape, both internally and externally. Strategic planning is the process by which we identify and prioritize areas where we need to focus our activity and draft outcomes we hope to reach within those areas.

Key Result Areas

Strategic areas that require change—*strategic* because they are based on an assessment of external and internal factors. Action taken in these areas will move us closer to fulfilling our vision.

Objectives

End results that must be accomplished within each key result area.

Outcomes

The progress we hope to make on our objectives within the upcoming conference cycle using the approaches listed under each objective.

Approaches

For the most part, these are the things we hope to achieve *within the next planning/conference cycle*. However, many approaches take more than one conference cycle to accomplish and are thus carried over to the next strategic plan. They are labeled here as "existing approaches to be carried over." Some of these approaches, such as holding workshops or disseminating issue discussion topics, have become part of our regular essential work each cycle and are labeled as such here.

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Key Result Areas

To ensure progress toward NA World Services' long-term goals, growth is essential in the areas listed below. Sound organizational management is critical to realizing the services that will help us achieve our vision. This document does not intend to outline the entire range of world services' work or goals, but instead to help demonstrate the connection between good management of NAWS and the realization of our vision. The key result areas focus on areas that need change or areas that drive new change. The key result areas in the 2012–2014 strategic plan are:

- **Internal Communication**
- **External Communication**
- **Fellowship Support**
- **Recovery Literature**
- **Trusted Servant Support and Development**
- **Resources**

◆ Strategic Plan

NOTE: Yellow highlights represent essential or carry over from previous cycle
Purple highlights represent priority ranking
Blue highlights represent second priority

KRA: Internal Communication

Issue: **Relevance of Communication**
OBJECTIVE 1: Better frame, develop, and target key messages for consistent delivery at all levels of the service system.

Outcomes: By 2014 . . .
1.1.   The fellowship embraces NAWS key messages.
1.2.   NAWS key messages are used as the focus of local fellowship events.
1.3.   Key messages contribute to the success of other Strategic Plan initiatives.

Existing Approaches to Be Carried Over Into 2012-2014
A. Promote use of 2012-2014 IDTs.

New Approaches for 2012-2014
B. Re-establish an effective process to identify and articulate key messages for the cycle and link them to IDTs.
C. Improve collaboration with the fellowship to gather input for key messages and gain greater acceptance and use of key messages during the cycle.

Issue: **Communication Infrastructure**
OBJECTIVE 2: Improve communication methods to more effectively and efficiently engage the fellowship and facilitate dialog, adapting methods to resonate with diverse audiences.

Outcomes: By 2014 . . .
2.1   Feedback methods are used more frequently by the fellowship (e.g., surveys, blogs, discussion boards, app downloads, webinars, etc.)

Existing Approaches to Be Carried Over Into 2012-2014
A. Create a strategy to maximize the value of the content and focus of monthly NAWS e-blasts to 80,000.
B. Create a new model for developing and delivering workshops that are more affordable, more accessible to the fellowship, more relevant to local needs and issues, more collaborative in delivery, better promoted resulting in greater awareness by the general member, and that continue to provide for direct contact between NAWS and the fellowship at large.

New Approaches for 2012-2014
C. Engage the conference in a discussion on the creation of a NAWS Facebook page.

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

D. Use interactive technology to encourage dialog with the fellowship about key messages. Ensure that the discussion is moderated to allow all to express their views in a productive environment.
E. Create a NAWS mobile website and app.

KRA: External Communication

Issue: **PR/Outreach**
OBJECTIVE 3: Develop cooperative relationships throughout the service system with addiction professionals, researchers, policymakers and others to enhance perception of NA as a credible program of recovery.

Outcomes: By 2014 . . .
3.1   Involvement is increased in non-fellowship events.
3.2   Engagement with treatment professionals is increased and enhanced.
3.3   Collaboration by local NA communities is increased as a result of participation at professional and PR-related events and activities.
3.4   Awareness and credibility of NA is raised with government officials and researchers.

Existing Approaches to Be Carried Over Into 2012-2014
A. Develop a focus and strategy for building relationships with governments.
B. Continue attendance at professional events and coordination of cooperative events.
C. Continue to look for ways to interact more effectively with researchers.
D. Continue to develop short focused PR resources, such as a white paper that addresses DRTs (eliminate Bulletin 29).

New Approaches for 2012-2014
E. Launch a PR Campaign for the purpose of putting a face on NA, and target professional audiences.

KRA: Fellowship Support

Issue: **Service System Revitalization**
OBJECTIVE 4: Transition from a service structure to a service system that is driven by unity in fulfilling our primary purpose and that is flexible in meeting the diverse service needs and goals of NA communities.

Outcomes: By 2014 . . .
4.1   Experience and results are captured from communities who are already implementing parts of the new system.
4.2   A transition/implementation plan for the new system is completed.
4.3   More communities are guided and inspired by A Vision for NA Service.

Existing Approaches to Be Carried Over Into 2012-2014
A. Develop, as needed, any new tools that arise from Service System Project discussions. This could include items like a regional reunification template.
B. Take the next steps for the Service System Project based on results of fellowship feedback at WSC 2012. This includes developing details of the system as well as a transition/implementation plan.

New Approaches for 2012-2014
C. Develop a template to gather information from communities who are implementing parts of the Service System Proposals to help determine the effectiveness of the ideas and the challenges of implementation.

Issue: Support to Developing Communities
OBJECTIVE 5: Help build and sustain all NA communities—emerging and established—recognizing their differing levels of development and need.

Outcomes: By 2014 . . .
5.1   Methods are improved to gain a keener understanding of the factors that influence community growth.
5.2   More functional, practical support is provided based on specific local need.

Existing Approaches to Be Carried Over Into 2012-2014
A. Plan ways to gather more consistent information each cycle about NA communities, including their growth patterns. This can build on regional reports, but need not be limited to conference participants.

[See Objective 2, Approach B.]

New Approaches for 2012-2014
B. Identify the data about existing communities that, if tracked, could provide the World Board with greater insight for FD resource decisions.
C. Develop "New NA Community Basics".

Issue: NA Group Support
OBJECTIVE 6: Provide clear guidance and support on philosophical issues and service needs that challenge NA groups.

Outcomes: By 2014 . . .
6.1   Increased discussion helps clarify complex issues on a local level.

No Existing Approaches to be carried over

New Approaches for 2012-2014
A. Increase awareness of and improve access to existing tools.
B. Utilize IDTs to stimulate local discussion on issues that impact groups.

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

KRA: Recovery Literature

Issue: **Diversity**

OBJECTIVE 7: Make the NA message available and relevant to a widely diverse membership and potential membership, meeting both the targeted and mainstream literature needs of the fellowship.

Outcomes: By 2014 . . .
7.1   *An Introduction to NA Meetings* is offered to the fellowship as an IP.
7.2   The scope and purpose of a Twelve Traditions workbook is framed, including aspects of service and recovery.
7.3   The fellowship is engaged in a structured evaluation of existing IPs.

No Existing Approaches to be carried over

New Approaches for 2012-2014
A.   Conduct a Board review and fellowship R&I period for *An Introduction to NA Meetings* for inclusion in the 2014 *CAR*.
B.   Frame viable options for a Twelve Traditions workbook and experiment with technology options to gather fellowship input.
C.   Utilize appropriate options (technical and non-technical) to encourage participation of local members interested in literature to review and evaluate existing IPs.

Issue: **Literature Development Process and Delivery Methods**

OBJECTIVE 8: Institute more effective ways to develop, translate, and deliver literature that engages a diverse, global fellowship, and that utilizes existing and emerging technologies.

Outcomes: By 2014 . . .
8.1   Book length pieces are made available electronically.
8.2   Existing and new technologies are used to engage the fellowship in providing input and in accessing literature.

No Existing Approaches to be carried over

New Approaches for 2012-2014
A.   Pending approval of changes to FIPT, create enhanced electronic or digital versions of literature for distribution to the fellowship.

KRA: Trusted Servant Support and Development

Issue: **Involvement in Service**

OBJECTIVE 9: Create an environment in which members' talents, experience and ideas can be recognized, appreciated and engaged in all levels of service.

 Outcomes: By 2014 . . .
9.1   A dialog is initiated regarding involvement in service as a collaboration in which each member has something to contribute toward fulfilling the vision of NA.

9.2 Collaboration as a concept for tapping the potential of members for service is defined and introduced.

No Existing Approaches to be carried over

New Approaches for 2012-2014
A. Use the full range of communication vehicles to introduce the concept that each member has something to contribute, and that by combining their talents, members collaborate in order to fulfill the vision of NA.
B. Develop a "collaboration" IDT, and include use of new technology (e.g., webinars, Skype) in facilitating discussions.

Issue: **World Board Development**
OBJECTIVE 10: Continue to improve the effectiveness of the World Board as a strategic leadership body.

Outcomes: By 2014 . . .
10.1 World Board member roles and core skills and behaviors are clearly defined.
10.2 Board training focuses specifically on building identified competencies and behaviors.

Existing Approaches to Be Carried Over Into 2012-2014
A. Conduct a new Board orientation.

New Approaches for 2012-2014
B. Identify and define WB roles, core competencies and behaviors.
C. Develop Board training tools and programs, possibly including facilitation training, strategic thinking, mentoring.
D. Consider a Board "re-boot" with orientation and planning activities at the beginning of each cycle to focus the Board on the work ahead.

KRA: Resources

Issue: **Financial Capacity**
OBJECTIVE 11: In an environment of limited resources, ensure that NAWS can maintain the integrity of its operations and provide essential services to carry out its primary purpose.

Outcomes: By 2014 . . .
11.1 A plan is in place to address trends in fellowship contributions and to stem the use of operating reserves.
11.2 NAWS has sufficient resources to carry out its mission.

Existing Approaches to Be Carried Over Into 2012-2014
A. Continue to develop a strategy to increase reserves to one year of operating expenses.
B. Examine ideas for potential new stream(s) of NAWS income.
C. Evaluate essential services, what they are, and how to accomplish them (including an assessment of cost/benefit and staff capacity).

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

D. Evaluate approaches to resource development and cost effective service delivery.
E. Continue work on literature distribution and pricing. Conduct a literature distribution and convention workshop and/or webinars.
F. Continue to develop a plan to ensure the world convention breaks even, including allocated overhead. The Business Plan group will be forwarding additional recommendations to the board either later this cycle or next.

New Approaches for 2012-2014
G. Develop 7th Tradition group reading card and other possible materials for use by groups.

Issue: **Financial Responsibility**
OBJECTIVE 12: Sharpen the sense of responsibility on the part of the fellowship to adequately fund the cost of services, throughout NA, including NAWS.

Outcomes: By 2014 . . .
12.1 Beginning at the group level, the level of fellowship contributions have increased throughout the service system, including NAWS.
12.2 The fellowship embraces the newly approved self-support materials.
12.3 There is a greater understanding of the need to fund the entire service *system*, all the pieces of which must be strong in order for the whole to be effective in fulfilling the NA vision.

Existing Approaches to Be Carried Over Into 2012-2014
A. Initiate the 3-year campaign that builds on group donations, including online donations, with milestones and goals that reach across the spectrum of the service structure.
B. Continue using *NA Way* as the foundation of a dialogue on contributions and self-support and a means to raise the sense of responsibility.
C. Continue to promote self-support profiles and pamphlets.

New Approaches for 2012-2014
[See Objective 11, Approach G.]

Issue: **Resource Alignment**
OBJECTIVE 13: Ensure that NAWS' financial and staff resources are focused on supporting identified priorities.

Outcomes: By 2014 . . .
13.1 Adequate resources and effective prioritization of resource use are in place to accomplish the mission and goals.

Existing Approaches to Be Carried Over Into 2012-2014
A. Create training opportunities to further enhance basic skills for staff.

No New Approaches for 2012-2014

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Proposed 2012–2014 Project Plans

For the 2012–2014 conference cycle, we have created the following plans as a direct result of discussions about how to achieve the objectives in our 2012-2014 Strategic Plan. Those discussions resulted in identifying desired outcomes for this cycle, and the approaches that we believe will make it possible to reach those outcomes. We then discussed *how* to achieve the approaches that we had identified, which resulted in the following project plans. Along the way, our discussions were informed by current resource limitations (both staff and financial). Each project plan includes the relevant objective(s), outcome(s), and approach(es) from our Strategic Plan to illustrate the connections between the Strategic Plan and the projects.

The direct costs listed under each project are an estimate of those additional costs that we expect to attribute to any project – typically travel and other easily identifiable expenses. They do not include staff time or expense or the cost of material added to a normal conference mailing. They only reflect our estimates for expenses in this cycle and do not attempt to estimate the expenses in the next cycle. A time frame of more than one cycle for a project usually only applies to major undertakings like the Service System Project or book length pieces of literature.

The color-coding below corresponds to the Strategic Plan.

Considered essential or carryover from previous cycle

Priority Ranking

Second Priority

The project plans proposed for 2010–2012 are:

Fellowship Issue Discussions

This project focuses on framing fellowshipwide discussions on the 2012–2014 Issue Discussion Topics (IDTs), as well as the follow up on the 2010–2012 IDTs: A Vision for NA Service, *Money Matters: Self-support in NA*, *Funding NA Services*, and the revised *In Times of Illness*.

Service System

This is the third cycle of this project whose focus is to develop options for a service system – the people, resources, processes, and structure – designed to best serve our worldwide fellowship in more effectively carrying the message. In the 2008–2010 cycle we drafted A Vision for NA Service, which was passed at WSC 2010, where participants also began discussing ideas for alternatives to our current structure/system. Fellowshipwide discussions were held throughout the 2010–2012 cycle and a series of resolutions will be voted on at WSC 2012 to come to agreement about the basic ideas that underpin any future work on the project.

Traditions Book

This project is planned for two cycles. The plans for 2012–2014 are to gather more information about the wide variety of ideas that our members have about this book, engage people through technology and workshops to gather information and experience, and to frame an outline for the book. The 2014–2016 cycle would be used

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

to create a workgroup and a draft, have fellowship review, and ultimately present a draft for approval at WSC 2016.

Public Relations

This project would enable us to conduct focus groups with specific professional populations in order to develop more effective strategies and improve our communication. This project was approved at WSC 2008, but we were unable to do any of this work due to human and financial constraints.

An Introduction to NA Meetings

This project is designed to take the current Service Pamphlet, *An Introduction to NA Meetings*, and go through the necessary process to make this an IP. The content of this pamphlet does not really fit what service pamphlets have evolved to be and we believe it is better suited to an IP. As an IP, it should be more readily available to new members. If this project plan is approved, the WB will review the draft and prepare it for fellowship review. Our intent would be to present it in the 2014 *Conference Agenda Report* for fellowship approval.

Trusted Servant Support and Development

This is a continuation of the discussions and focus that we have had for several cycles. This plan contains a range of ideas that could be developed in a "Basics" format, as we have done for translations, PR, and planning.

Fellowship Issue Discussions

Purpose and scope:

The Issue Discussion Topics (IDTs) selected at the World Service Conference have taken on more importance in recent years and we consider them a high priority. NA World Services facilitates fellowshipwide discussion of these identified issues and has continually strived to improve the dialogue, focus, and follow-up on these IDTs. Topics will be presented to WSC 2012 for approval for the 2012–2014 conference cycle. The conference will also serve as the culmination for the fellowshipwide discussions of the 2010–2012 IDT on the revised *In Times of Illness*.

Objective 1 in our Strategic Plan outlines what we hope to do with Issue Discussion Topics in the upcoming cycle. Engaging the fellowship in this manner has inspired action around current issues and helped members apply NA principles in their local service efforts. We would like to discuss some of the principles expressed in our traditions and concepts such as delegation, accountability, and group conscience. We have also discussed Principles before Personalities as well as a continuation of A Vision for NA Service and self-support. All of these principles contain ideas that affect us as a fellowship now and a common understanding would not only help us now, but could improve and inform our ongoing discussions about the Service System.

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The objectives, outcomes, and approaches which led to this project plan are:

***Issue:* Relevance of Communication**

OBJECTIVE 1: Better frame, develop, and target key messages for consistent delivery at all levels of the service system.

> *Outcomes: By 2014 . . .*
> 1.1. The fellowship embraces NAWS key messages.
> 1.2. NAWS key messages are used as the focus of local fellowship events.
> 1.3. Key messages contribute to the success of other Strategic Plan initiatives.
>
> *Existing Approaches to Be Carried Over Into 2012-2014*
> A. Promote use of 2012-2014 IDTs.
>
> *New Approaches for 2012-2014*
> B. Re-establish an effective process to identify and articulate key messages for the cycle and link them to IDTs.
> C. Improve collaboration with the fellowship to gather input for key messages and gain greater acceptance and use of key messages during the cycle.

Direct expense items:

Distribution of material in NAWS publications and workshops	$ 25,000
Direct expenses:	**$ 25,000**

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

Service System

Purpose and scope:
This project came about after several cycles of discussions about the service structure and what was working and not working. For years, the same challenges have been identified: duplication of efforts, too much time spent in administrative detail, tension-filled service meetings, and lack of resources, to name just a few. The number one topic chosen at worldwide workshops for many cycles was always *how to get people involved or interested in service.* Clearly we have a systemic problem that went beyond simple attraction.

WSC 2008 unanimously adopted this project with the following focuses:

> Develop a vision for all NA service efforts and begin to explore best practices and options for local service delivery. This project will be rooted in an analysis of the success factors that work across our service structure, as well as allow for flexibility in meeting unique local needs. This will ultimately result in a rewrite of *A Guide to Local Services in Narcotics Anonymous*. We expect that the first cycle of this project will be focused on gathering options and presenting them for discussion in the fellowship.

WSC 2010 unanimously reaffirmed the project with the following description in the project plan:

> The focus of this project is to find alternatives that can assist us to provide effective, efficient, and planned service delivery which will help us to better carry the message of recovery to the addict who still suffers. We have presented a common vision for all NA services for approval in the 2010 *Conference Agenda Report. . . .* Additionally, we will be providing our initial thoughts about possible alternative service system models, including the issue of WSC seating to WSC 2010 for discussion.

Pending decisions and discussions at WSC 2012, what we hope to present to WSC 2014 is a better description and definition of components of the proposed system as well as a transition plan that describes ways to get from where we are to this new system – one that is accomplished in stages to allow for continuity of services

This project is at the point that to move forward will require partnership and dialogue between the WB and the delegates. To move these ideas forward will require all of us to be informed resources for our members, particularly those who are just beginning to realize that we are actively working to improve our service system. The World Board will maintain overall responsibility for the work. Rather than creating another workgroup, this will be our major focus this cycle and we have allocated funds to use focus groups as needed. Our hope and desire is that our ongoing dialogue will help us all better focus on how to more effectively deliver services and carry the message.

This project will continue to develop options for the service system – the people, resources, processes, and structure – that will best serve our worldwide fellowship. At the same time, we hope to have some service tools developed that support our service system.

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The objectives, outcomes, and approaches which led to this project plan are:

Issue: **Service System Revitalization**
OBJECTIVE 4: Transition from a service structure to a service system that is driven by unity in fulfilling our primary purpose and that is flexible in meeting the diverse service needs and goals of NA communities.

Outcomes: By 2014 . . .
4.1   Experience and results are captured from communities who are already implementing parts of the new system.
4.2   A transition/implementation plan for the new system is completed.
4.3   More communities are guided and inspired by A Vision for NA Service.

Existing Approaches to Be Carried Over Into 2012-2014
A.   Develop, as needed, any new tools that arise from Service System Project discussions. This could include items like a regional reunification template.
B.   Take the next steps for the Service System Project based on results of fellowship feedback at WSC 2012. This includes developing details of the system as well as a transition/implementation plan.

New Approaches for 2012-2014
C.   Develop a template to gather information from communities who are implementing parts of the Service System Proposals to help determine the effectiveness of the ideas and the challenges of implementation.

Direct expense items:

Possible fellowship interfaces and focus group expenses	$ 100,000
Direct project expenses:	**$ 100,000**

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

Traditions Book

Purpose and scope:
WSC 2010 adopted a motion to create a project plan for a Twelve Traditions working guide. The fellowshipwide literature survey that was conducted this cycle also indicated that this is an item that our members are very interested in: Over 80% of respondents said this was an item that was needed or very much needed.

We believe this project can best be accomplished in two cycles. For one thing, the comments in the literature survey showed a wide variety of expectations about this topic. Some wanted something that could be applied personally, some wanted simply questions to be asked in a style similar to *The Narcotics Anonymous Step Working Guides*, some wanted to better understand the application to groups and service, etc. More of a dialog with the fellowship about the focus and approach of a Twelve Traditions working guide before any drafting is started seems wise. Our members seem to be clear that they are not looking for a replacement to *It Works How and Why* or the Basic Text but more of a workbook or guide.

Further, our experience with drafting *Living Clean: The Journey Continues* showed that up front input and ideas can be a great way to capture the fellowship's voice in creating recovery literature. (More discussion about this issue can be found in the 2012 *CAR*.) Due to this, as well as resource limitations at NAWS, we are recommending that we spend the 2012-2014 conference cycle in engaging the fellowship through Internet technology and face-to-face workshops to gather ideas and experience. The creation of a workgroup, actual drafting of the book, sending the material out for review, and ultimately publishing an approval draft would happen in the 2014-2016 cycle.

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The objectives, outcomes, and approaches which led to this project plan are:

Issue: **Diversity**
<u>OBJECTIVE 7</u>: Make the NA message available and relevant to a widely diverse membership and potential membership, meeting both the targeted and mainstream literature needs of the fellowship.

> *Outcomes: By 2014 . . .*
> 7.1   *An Introduction to NA Meetings* is offered to the fellowship as an IP.
> 7.2   The scope and purpose of a Twelve Traditions workbook is framed, including aspects of service and recovery.
> 7.3   The fellowship is engaged in a structured evaluation of existing IPs.
>
> *No Existing Approaches to be carried over*
>
> *New Approaches for 2012-2014*
> A.   Conduct a Board review and fellowship R&I period for *An Introduction to NA Meetings* for inclusion in the 2014 *CAR*.
> B.   Frame viable options for a Twelve Traditions workbook and experiment with technology options to gather fellowship input.
> C.   Utilize appropriate options (technical and non-technical) to encourage participation of local members interested in literature to review and evaluate existing IPs.

Direct expense items:

Fellowship interaction and technology to engage members	$ 50,000
Direct project expenses:	**$ 50,000**

Public Relations

Purpose and scope:

NA World Services has continued to further public relations (PR) activities directly which includes attending professional events and meetings such as Recovery Month and National Drug Court Institute, and facilitating PR workshops in various NA communities; as well as participating in cooperative events coordinated by NAWS but carried out by local NA communities. This is covered in two places in the NAWS budget: in Literature Production and Distribution in the line item for marketing and in Fellowship Development in the line item for professional events.

Additionally in this conference cycle, we plan to bring professionals in related fields together to better engage them in discussions about Narcotics Anonymous. This project was presented and approved at WSC 2008 and WSC 2010, but we have been unable to initiate this needed work due to limited resources.

These same focused trainings or roundtables would be used to gather information for the development of material targeted for specific professional populations for PR purposes. This material would be World Board approved.

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The objectives, outcomes, and approaches which led to this project plan are:

Issue: PR/Outreach

OBJECTIVE 3: Develop cooperative relationships throughout the service system with addiction professionals, researchers, policymakers and others to enhance perception of NA as a credible program of recovery.

Outcomes: By 2014 . . .

3.1   Involvement is increased in non-fellowship events.
3.2   Engagement with treatment professionals is increased and enhanced.
3.3   Collaboration by local NA communities is increased as a result of participation at professional and PR-related events and activities.
3.4   Awareness and credibility of NA is raised with government officials and researchers.

Existing Approaches to Be Carried Over Into 2012-2014

A. Develop a focus and strategy for building relationships with governments.
B. Continue attendance at professional events and coordination of cooperative events.
C. Continue to look for ways to interact more effectively with researchers.
D. Continue to develop short focused PR resources, such as a white paper that addresses DRTs (eliminate Bulletin 29).

New Approaches for 2012-2014

E. Launch a PR Campaign for the purpose of putting a face on NA, and target professional audiences.

Direct expense items:

Focus groups	$ 37,000
Direct project expenses:	**$ 37,000**

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

An Introduction to NA Meetings

The current service pamphlet (SP), *An Introduction to NA Meetings*, was first approved in 2007 and revised in 2008. Since that time our understanding, practice, and conference policies about these items have evolved. The current policy, and something that we now print on each SP states:

> *Service pamphlets should be used by members, groups, and service committees as a resource rather than being read in an NA meeting.*

It seems to us that the focus and content of *An Introduction to NA Meetings* would serve addicts best as an IP. In many locations, this would also mean it would be more readily accessible to new members.

If the conference agrees, the WB would review it again and send it out for fellowship review. After at least a 90-day review period, we would factor in the fellowship ideas and present an approval draft for fellowship decision in the 2014 *Conference Agenda Report*.

We do not believe that this would require a workgroup or major expense. We would time the review and input period with other fellowship mailings, and we foresee minimal expense with this idea.

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The objectives, outcomes, and approaches which led to this project plan are:

Issue: **Diversity**

OBJECTIVE 7: Make the NA message available and relevant to a widely diverse membership and potential membership, meeting both the targeted and mainstream literature needs of the fellowship.

Outcomes: By 2014 . . .
7.1   *An Introduction to NA Meetings* is offered to the fellowship as an IP.
7.2   The scope and purpose of a Twelve Traditions workbook is framed, including aspects of service and recovery.
7.3   The fellowship is engaged in a structured evaluation of existing IPs.

No Existing Approaches to be carried over

New Approaches for 2012-2014
A.   Conduct a Board review and fellowship review and input period for *An Introduction to NA Meetings* for inclusion in the 2014 *CAR*.
B.   Frame viable options for a Twelve Traditions workbook and experiment with technology options to gather fellowship input.
C.   Utilize appropriate options (technical and non-technical) to encourage participation of local members interested in literature to review and evaluate existing IPs.

Direct expense items:

                                                   $ 0

Direct project expenses: **$ 0**

Trusted Servant Support and Development

Purpose and scope:

We have had ongoing fellowshipwide discussions about leadership for the last six years. We remain committed to the importance of this focus for the effectiveness of all of our service efforts.

We believe that there are numerous tools that would help to support and develop our trusted servants in a new system but do not need to wait for that evolution to be developed, and can serve us now. We have already gathered our fellowship's experience on several issues through workshops, IDT's, and discussions, with more planned in the upcoming cycle. Many of the tools we are frequently asked for at workshops are not new or radical ideas and would lend themselves to "Basics"—in a similar fashion as the existing *Translations*, *PR*, and *Planning Basics*. Meeting and workshop facilitation, leadership, being a trusted servant, and how to be an effective RCM or RD are just a few of the topics that we think would serve our membership. We also believe that the IDT's we will discuss in the upcoming cycle could be an additional resource for this material.

We would like approval to develop these ideas further in the upcoming cycle, with the understanding that progress will be dependent on human and financial resources. This idea would fall below the ideas already offered as priorities.

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As well as the material in the Service System Project Plan, the objectives, outcomes, and approaches which led to this project plan are:

Issue: **Involvement in Service**

OBJECTIVE 9: Create an environment in which members' talents, experience and ideas can be recognized, appreciated and engaged in all levels of service.

> *Outcomes: By 2014 . . .*
> 9.1   A dialog is initiated regarding involvement in service as a collaboration in which each member has something to contribute toward fulfilling the vision of NA.
> 9.2   Collaboration as a concept for tapping the potential of members for service is defined and introduced.

> *No Existing Approaches to be carried over*

> *New Approaches for 2012-2014*
> A.   Use the full range of communication vehicles to introduce the concept that each member has something to contribute, and that by combining their talents, members collaborate in order to fulfill the vision of NA.
> B.   Develop a "collaboration" IDT, and include use of new technology (e.g., webinars, Skype) in facilitating discussions.

Direct expense items:

Training materials or tools $ 20,000

Direct project expenses: **$ 20,000**

Yellow - essential or carry over   Purple - priority ranking   Blue - second priority

◆
Status of Projects Adopted for the 2010–2012 Cycle

- ♦ Fellowship Issue Discussions

    This is an ongoing essential service. There is a project plan proposed for 2012–2014.

- ♦ Service System Project

    This work was adopted in 2008 with the plan that it would be a two-conference-cycle project. The results of this two-cycle project are contained in the 2012 *CAR*. Pending conference decision, we will offer a transition focused plan for 2012–2014.

- ♦ *Living Clean: The Journey Continues*

    The results of this two-cycle project have been out in approval form since April 2011 and are contained in the 2012 *CAR*.

- ♦ Public Relations

    Our level of PR activity decreased significantly this past cycle, and the focus groups called for and approved in the 2008 and 2010 project plans were not conducted. We still consider this an important activity and hope to have focus groups this cycle, specifically for medical and research professionals.

- ♦ Leadership and Service Material

    We were able to release *Planning Basics* this cycle. None of the other items in these project plans were pursued due to limited human and financial resources. .

Overview

The format of the budget draft for 2012–2014 reflects the current standards for nonprofit financial statements. The draft shows Operating Income (Gross Sales minus Cost of Goods) before the four expense areas (Literature Production & Distribution, World Service Conference Support, Fellowship Development, and Events). The initial income and expense projections for the World Convention can be found at the end of the budget.

The draft budget included in this packet covers all proposed world services activity from 1 July 2012 through 30 June 2014. As is our norm this financial plan has been created with what we believe to be conservative but realistic estimates for both income and expense. We continue to work on better systems to capture the information needed to support the budget you approve, and ways to make the reporting of that information more easily understood.

The *Guidelines for the Budget for NA World Services* calls for three classifications of funds:

- **Fixed Operational Funds**—funds allocated toward world service activities that are recurring in nature and have little to no functional change from budget year to budget year.

- **Variable Operational Funds**—funds allocated toward non-routine world service projects and/or activities that vary from budget year to budget year. This includes those items prioritized by the World Service Conference.

- **Reserve Funds**—funds that are set aside to meet current and/or future financial needs. These funds are maintained in both short-term and long-term reserve accounts. Funds are also allocated toward the planned use of cash to offset the effect of depreciation, to improve asset value, to provide financial resources necessary to effectively address the intellectual property management called for in the *FIPT*, and/or to acquire any fixed asset that has a depreciable value.

Fixed and variable expenses are identified in the draft 2012–2014 budget. The proposed project plans included with the NAWS Strategic Plan correspond with the proposed variable operational expenses. Along with the fixed operational expenses we have also provided a brief explanation of some of the kinds of items contained in each line item. Although these are identified as "Fixed Operational Expenses," in the past they have been called "Routine" or "Basic Services."

Column one of this budget provides you with the actual income and expense for the last fiscal year ending 30 June 2011. Column two includes the actual income and expense for the first four months of the current fiscal year (July – October 2011); these amounts have been annualized and serve as the basis for the next cycle's projections. In other words, the information for four months was multiplied to show a twelve-month period. These figures are a better forecast than using the previous budget because we have drastically reduced expenses in many areas and have had variations in income largely due to fluctuations in the world economy and reduced contributions. It seemed more realistic to use a base of actual income and expense to forecast future income and expense.

Column three covers year one of the two-year budget cycle (fiscal year 1 July 2012 through 30 June 2013); column four covers year two (fiscal year 1 July 2013 through 30 June 2014); and column five shows the total proposed expense for the entire two-year cycle (1 July 2012 through 30 June 2014). This last column can have slight a slight variance due to rounding up or down to the nearest dollar.

2012–2014 World Services Projected Income

The income estimates for this budget are derived from the actual income received during the period described above.

Recovery Literature—Year one is estimated to provide no increase in income and year two is estimated to provide for an increase of 1.0% over year one income. We believe these are realistic estimates.

Other Inventory—We have estimated the same overall increase as reported above for recovery literature.

Shipping—This income is based on the estimated literature sales. Without sufficient data to generate new projections this income line item is still based on the previous actuals.

Discounts—This is based on estimated literature sales and the projected discount level for those sales. The discount level varies based on the customer and size of orders.

Developmental Subsidies & Allowances—This is the cost of subsidizing or reducing the price of literature (often free) provided to a growing worldwide fellowship. We have estimated the same overall increase as reported above for recovery literature. Presently, to see the full value of this cost you have to add this amount to the line in the expense portion of the budget under Fellowship Development labeled "Developmental Literature" which includes the expenses for shipping, customs, and duties. This line item had increased between 7-25% each year for the previous seven fiscal years, but we were actually able to stabilize our costs for this important service in the last fiscal year by printing in various alternative locations.

Recovery Literature – Cost of Goods—This section covers the cost of goods for recovery literature as defined under the *Fellowship Intellectual Property Trust* (generally all of the direct costs from manufacture to placing the item on the inventory shelf). Through staff efforts we have been able to avoid the standard increases in this area

experienced by most publishers, but the publishing world is changing. Paper costs continue to rise worldwide, and we have forecast an overall increase in expense of 1% for year one and 1% for year two for all literature cost of goods. The exceptions are the expense line item for *Just for Today* which shows an 18% increase for year one and a 3% increase for year two. The Basic Text Hardcover English shows a 4% increase for year one and translated Basic Texts show just over a 16% increase. This is due to manufacturing cost increases about which we have already been notified by our printer.

Other Recovery Literature—This refers to the cost of goods for the remaining *FIPT* literature other than books (primarily recovery pamphlets and some booklets).

Other Inventory Expense—This section covers the cost of goods for all other items sold from inventory not considered as part of the *FIPT*.

Fellowship Contributions—We are forecasting that contributions will remain the same as the actual monies received this year. For the fiscal year 30 June 2009 we experienced a 21% decrease in contributions from the previous year and for the year ending 30 June 2010 we had an additional 25% decrease. For the last fiscal year, ending 30 June 2011, we recouped some of that unprecedented decline and showed a 13% increase from the 2010 low. We thank all of the members, groups, areas, and regions who responded to our appeal. We typically decline in a WSC year, which we attribute to RDA funding, but sincerely hope this does not continue to occur.

Licensed Vendor Payments, Interest, and Miscellaneous—This income estimate is conservatively based on previous actual experience.

Event Specific Income—In our ongoing effort to keep the direct income and expense effect of a World Convention easy to see, we have placed the WCNA 35 convention budget at the end of the overall budget. Please remember that this is a working budget only since many of the specifics about this event have not been finalized.

2012–2014 World Services Fixed Operations

The term "Fixed Operational Expenses" refers to the activities of world services that are ongoing and recurring in nature, and that do not change dramatically from year to year as a result of conference actions. All of these activities require planning, support, and follow-up from world services staff.

The budget is divided into four major expense categories that represent our overall activity:

- **Literature Production & Distribution**
- **World Service Conference Support**
- **Fellowship Development**
- **Events**

Under each of these categories there is an allocation for accounting, personnel, overhead, and technology. The overall expense for these items is divided between the four categories based on focus of activity; the expense is derived mainly from hours of staff support and building space occupied. For this cycle we are keeping the same allocations we had for the last cycle. These remain as 35% for Literature Production &

Distribution, 21.5% for World Service Conference Support, 34% for Fellowship Development, and 9.5% for Events.

The following is a list of the types of expenses that are included in each allocation (reflected in the budget in peach), followed by a simple breakdown of the fixed operations expenses under each budget category. All expense forecasts are derived from the actual expenses shown and reflect an increase in our expenses ranging 1-3% for year one and 0-1% for year two. Additionally, we have cut expenses so drastically in most areas over the past few years that we show a 2% increase for most line items under each area of the budget.

Accounting—This contains professional services for annual audits and random forensic spot checks, costs associated with having an audit committee as required by the Sarbanes-Oxley Act, other professional services associated with financial management, and contract labor.

Personnel—This contains all wages and salaries, payroll taxes, health and workers compensation insurance, training, recruitment, relocation, and retirement plan expenses associated with employees at all five branches of the World Service Office. It also includes contract labor hired for specific purposes.

Overhead—This is the facility lease expense, maintenance and repair, telephone, utilities, postage, auto service and lease, office expense, general insurance, amortization, bad debts, depreciation, bank charges, and dues and fees associated with the five branches of the World Service Office. Bank charges continue to rise as our use of the shopping cart and credit card sales have increased.

Technology—This is the expense for information services, computer leases, software, supplies, software application upgrades and updates, equipment leases and repair, and service contracts. Expenses associated with maintaining the na.org website; the expense associated with the database, online group data collection, and meeting information; as well as web and software fees for event registration are also included here. This category has increased, which is to be expected when you have an operation that is as dependent upon technology as ours, but is held in check by staff efforts.

LITERATURE PRODUCTION & DISTRIBUTION

This section of the budget covers the expenses associated with the distribution of NA literature to fellowship and non-fellowship customers. This currently occurs through the WSO in Chatsworth and its branches in Canada, Belgium, India, and Iran.

Fixed Operational Expense—All literature production and distribution costs that are not included under Total Cost of Goods sold.

> **Marketing**—This covers the expense for attendance at and participation in professional events primarily related to corrections and treatment. Although we call this marketing, it is public relations-focused activity. These efforts are primarily conducted by staff with local volunteers. This includes the registration and preparation for events, travel, and follow-up for this activity.

Translations—This covers the direct expense for translations of recovery and service material into languages other than English that is not already captured under the COG for each specific project.

In-House Production—This includes the lease for reproduction equipment to print booklets and IPs that are not outsourced (and not included in Cost of Goods)—primarily non-English recovery pamphlets and booklets, service materials, publications other than English *NA Way*, and reports. We plan to bring more of this activity in-house for this next cycle. This will give us greater flexibility and control of those items that we produce in small quantity.

Literature Distribution (Iran)—This is the allocation for the literature that is sold in Iran.

Shipping—This expense is based on the shipping charges for estimated literature sales and announced or anticipated rate increases from our major carriers.

Legal—This is primarily the direct registration and legal expense associated with maintaining worldwide copyright and trademark registrations for Narcotics Anonymous, *The NA Way,* the NA Logo, the Group Logo, and the Service Symbol, as well as all recovery and service material. It may also include direct costs to defend our intellectual property.

Business Plan Workgroup—This is the allocation for a workgroup that focuses on the routine business operations of NAWS and makes recommendations to the board on business matters. Additionally, as required by law, a portion of this group fulfills the audit committee function. This workgroup's function and expenses have been moved into fixed operations with the concurrence of the conference.

Literature Production and Distribution Travel—This allocation allows for the us to interact directly with RSO's in addition to the quarterly webinars we have been holding as well as travel to branch offices as needed.

WORLD SERVICE CONFERENCE SUPPORT

Fixed Operational Expense—This section of the budget covers the expenses associated with support to all World Service Conference-related activities.

Publications—These are the expenses associated with the production of the *Annual Report* once a year*,* and the *Conference Report*, the *Conference Agenda Report*, and *Conference Approval Track* material once each conference cycle, and *NAWS News* four or more times per year. The expense for translating *NAWS News* and the *CAR* is also included here.

World Service Conference—These are the expenses for the site and equipment needed for the event; hiring the parliamentarian; funding for staff, World Board, WSC Cofacilitator, and the Human Resource Panel; and the travel expense for currently 115 delegates from around the world.

World Board—The World Board will meet a minimum of eight times in this conference cycle, plus during the conference itself. An orientation for new board members is included as a separate meeting at the beginning of the conference cycle. Additionally, in each conference cycle, training needs for the full board are included. The Executive Committee has been planning their meetings to coincide with a World Board or Business Plan meeting. The prior year's expenses for this line item are not an accurate basis for comparison to what is budgeted as the WB cancelled its March 2011 meeting to conserve expense.

Human Resource Panel—This group is scheduled to meet a minimum of five times during the cycle to work on nominations and manage the World Pool. Part of one of these meetings will be used for orientation and training.

WSC Cofacilitators—The WSC Cofacilitators are scheduled to meet to prepare for the conference, with the parliamentarian and the World Board and HRP.

FELLOWSHIP DEVELOPMENT

Fixed Operational Expense—This section of the budget covers the expenses associated with support to the fellowship.

Publications—These are the projected expenses for producing, publishing, and distributing *Reaching Out* four times per year and *The NA Way Magazine* four times per year in six languages. *The NA Way* is also translated into a seventh language, Farsi, but since WSO Iran charges for these issues, there is no expense. As reported, we have discontinued distributing *Meeting by Mail* six times per year. With the changes agreed to at WSC 2010 about the paper distribution of the *NA Way*, our distribution costs are less than 20% of what they were before the change. Paper distribution seems to be rising a bit again so we have forecast a slight increase. Due to translations, our production costs decreased but not as dramatically as distribution costs. They are just over 40% of the previous expenses. We want to thank the conference for their support in reducing this expense.

Fellowship Support—This is world services' face-to-face interaction with the fellowship, primarily in workshops and forums. This includes interactions at zonal forums, worldwide workshops, and local fellowship development activities. In the past we have also had a line item for travel and workshops under World Service Conference Support which we have discontinued. The distinction of tracking delegate focused workshops separately in financial reports has been difficult since they often include fellowship development efforts. All travel and workshop expense are now captured here. This is another place where the previous year's line item is uncharacteristically low and therefore a poor basis for comparison. During the last fiscal year, we spent a little over $80,000 in workshops. In the

previous five fiscal years we had spent between $270,000 and just over $500,000. We have allocated funds to show a more normal level of activity in year one and put an extremely conservative number in year two of $80,000. If cash is available, the WB would be able to make a decision to increase the activity in year two.

Professional Events—This is the expense for attendance at and participation in professional events, both NAWS and locally attended, that in some way address addiction and/or addicts. Some of these events have been the International Council on Alcohol and Addictions (ICAA), the World Federation of Therapeutic Communities (WFTC), the annual meeting of the American Society of Addiction Medicine (ASAM), the SouthEast Conference on Alcoholism and Drug Addiction (SECAD), the National Association of Alcohol and Drug Abuse Counselors (NAADAC), and some minor activity with the United Nations. These activities often overlap our marketing activity.

Developmental Literature—This is the cost to distribute free literature to a growing number of developing NA communities, to hospitals and institutions, and for public relations purposes. The amount also includes the expenses for shipping, customs, and duties. We are still working on better reflecting this activity in our financial reports. Presently, to see the full value of this provision, you have to add this amount to the line in the Income portion of the budget called "Developmental Subsidies & Allowances."

EVENTS

Fixed Operational Expense—This section of the budget covers the fixed expenses associated with event planning and support to the fellowship.

Future and Prior Conventions—These are the expenses associated with planning up to five conventions at any time.

WCNA 35 Event Specific—The income and expense amounts use WCNA 34 actual figures to estimate the budget for 35. We are still in the process of negotiating specific expense items and plans for this event in Philadelphia.

The budget adopted at WSC 2010 for WCNA 34 had a net of $286,058. As you can see in the budget, we had an actual net as of 31 December 2011 of 282,577. The actual net-to-budget differs by -$3,481.

We are still in negotiations with hotels in San Diego for hotel rooms that we did not use. As our members travel habits have changed and more people shop the internet, we will be reducing our room blocks for future conventions.

2012–2014 World Services Variable Operations

The *Guidelines for the Budget for NA World Services* calls for a specific process to be created for the consideration, evaluation, development, and approval of world service projects and those activities that vary from year to year. Each project is included in the draft budget under the appropriate budget category and then under Variable Operational Expenses.

In any given conference cycle, we may or may not be able to accomplish everything that we propose. We believe that the spirit of the budget process adopted by the conference requires conference approval of the work of world services. Therefore, we present all items that could possibly be worked on before the next meeting of the WSC, and we report our activity throughout the conference cycle. Please refer to the 2012–2014 Strategic Plan for the status of the 2010–2012 adopted projects as well as the proposed plans for 2012–2014.

Other Financial Notes

We have no changes to recommend for the reimbursement policy so it will not require conference action to adopt. It will be distributed to conference participants for the upcoming conference.

The cash basis sheet for the proposed 2012-2014 budget will also be distributed prior to WSC 2012.

NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEARS 2012 – 2014

	06/30/11 YTD ACTUAL	7/1/10-10/31/11 annualized	Proposed Base July 2012 - June 2013	Proposed Base July 2013 - June 2014	Consolidated Base for Fiscal Years 2012-2014
INCOME					
RECOVERY LITERATURE INCOME					
BASIC TEXT: Hardcover English	$2,179,644	$2,138,252	$2,138,252	$2,159,634	$4,297,886
BASIC TEXT: Translated	210,611	230,012	230,012	232,312	462,323
BASIC TEXT: Softcover	840,454	818,551	818,551	826,736	1,645,287
JUST FOR TODAY	864,669	851,472	851,472	859,987	1,711,459
IT WORKS: HOW & WHY	764,189	712,103	712,103	719,224	1,431,326
SPONSORSHIP BOOK	86,771	73,205	73,205	73,937	147,141
STEP WORKING GUIDES	692,031	685,496	685,496	692,351	1,377,847
LIVING CLEAN	-	-	300,000	380,000	680,000
LIVING CLEAN-Special Edition	-	-	225,000	-	225,000
LITERATURE INCOME (IRAN)	1,153,147	1,137,770	1,137,770	1,149,147	2,286,917
OTHER RECOVERY LITERATURE	1,432,970	1,413,468	1,413,468	1,427,603	2,841,071
Subtotal	$8,224,486	$8,060,327	$8,585,327	$8,520,930	$17,106,256
OTHER INVENTORY INCOME					
MEDALLIONS	$728,014	$728,422	$728,422	$735,706	$1,464,128
KEYTAGS & CHIPS	1,168,205	1,144,809	1,144,809	1,156,257	2,301,066
NON-FIPT INFORMATION BOOKLETS	77,607	74,818	74,818	75,566	150,384
HANDBOOKS	58,442	57,903	57,903	58,482	116,385
SPECIALTY ITEMS	73,519	84,226	84,226	85,068	169,294
AUDIO MATERIALS	1,161	1,015	1,015	1,025	2,040
GROUP/AREA MATERIALS	136,981	155,357	155,357	156,911	312,268
MIRACLES HAPPEN	27,447	31,286	31,286	31,599	62,885
Subtotal	$2,271,376	$2,277,836	$2,277,836	$2,300,614	$4,578,449
SHIPPING	$498,222	$486,381	$511,081	$509,370	$1,020,451
DISCOUNTS	(1,363,303)	(1,327,764)	(1,395,191)	(1,390,520)	(2,785,711)
DEVELOPMENTAL SUBSIDIES & ALLOWANCES	(220,632)	(254,921)	(254,921)	(257,470)	(512,392)
Subtotal	($1,085,713)	($1,096,304)	($1,139,031)	($1,138,621)	($2,277,652)
Gross Literature Income (less discounts)	$9,410,149	$9,241,858	$9,724,131	$9,682,923	$19,407,054
Gross Literature Income (without Iran)	$8,257,002	$8,104,088	$8,586,361	$8,533,776	$17,120,137
RECOVERY LITERATURE COST OF GOODS					
BASIC TEXT: Hardcover English	$427,752	$419,769	$436,686	$441,053	$877,738
BASIC TEXT: Translated	43,068	43,064	50,000	50,500	100,500
BASIC TEXT: Softcover	105,126	106,667	107,733	108,810	216,544
JUST FOR TODAY	90,625	88,362	105,310	109,554	214,864
IT WORKS: HOW & WHY	140,391	129,781	131,079	132,389	263,468
SPONSORSHIP BOOK	28,330	22,805	23,033	23,264	46,297
STEP WORKING GUIDES	91,224	88,220	89,102	89,993	179,096
LIVING CLEAN	-	-	90,000	90,000	180,000
LIVING CLEAN-Special Edition			60,000	-	60,000
LITERATURE PRODUCTION (IRAN)	652,609	734,159	741,500	748,915	1,490,415
OTHER RECOVERY LITERATURE	232,289	224,537	226,782	229,050	455,832
Subtotal	$1,811,414	$1,857,362	$2,061,225	$2,023,528	$4,084,753
OTHER INVENTORY COST OF GOODS					
MEDALLIONS	$167,108	$167,185	$168,857	$170,545	$339,402
KEYTAGS & CHIPS	259,924	252,320	254,843	257,392	512,235
NON-FIPT INFORMATION BOOKLETS	25,269	25,153	25,404	25,658	51,063
HANDBOOKS	17,765	18,313	18,496	18,681	37,177
SPECIALTY ITEMS	27,042	31,485	31,800	32,118	63,918
AUDIO MATERIALS	594	560	565	571	1,136
GROUP/AREA MATERIALS	41,188	46,977	47,447	47,921	95,368
MIRACLES HAPPEN	2,932	3,737	3,774	3,812	7,585
Subtotal	$541,822	$545,729	$551,186	$556,698	$1,107,883
Total Cost of Goods	$2,353,236	$2,403,091	$2,612,411	$2,580,226	$5,192,636
Total Cost of Goods (without Iran)	$1,700,627	$1,668,932	$1,870,911	$1,831,311	$3,702,221
Net Literature Income	*$7,056,913*	*$6,838,767*	*$7,111,720*	*$7,102,697*	*$14,214,417*
Net Literature Income (without Iran)	*$6,556,375*	*$6,435,156*	*$6,715,451*	*$6,702,465*	*$13,417,916*

	06/30/11 YTD ACTUAL	7/1/10-10/31/11 annualized	Proposed Base July 2012 - June 2013	Proposed Base July 2013 - June 2014	Consolidated Base for Fiscal Years 2012-2014
FELLOWSHIP CONTRIBUTIONS					
BREAKDOWN BY DONOR TYPE					
Members	$48,568	$48,999	$48,999	$48,999	$97,998
Groups	79,084	79,237	79,237	79,237	158,474
Areas	129,583	129,716	129,716	129,716	259,433
Regions	437,823	429,933	429,933	429,933	859,866
Events/Conventions	20,653	16,658	16,658	16,658	33,315
Unity Day	0	15,654	15,654	15,654	31,308
Zonal & Other Forums	26,283	23,804	23,804	23,804	47,607
Total Contributions	**$741,994**	**$744,000**	**$744,000**	**$744,000**	**$1,488,000**
MISCELLANEOUS INCOME					
LICENSED VENDOR PAYMENTS	$25,860	$23,483	$23,483	$23,483	$46,965
INTEREST	6,203	6,127	6,127	6,127	12,254
MISCELLANEOUS	3,309	2,774	0	0	0
Total Miscellaneous Income	**$35,372**	**$32,383**	**$29,610**	**$29,610**	**$59,219**
OPERATING INCOME (Not including event specific)	**$7,834,279**	**$7,615,150**	**$7,885,330**	**$7,876,307**	**$15,761,636**
OPERATING 'INCOME (Not including Iran)	*$7,333,741*	*$7,211,539*	*$7,489,060*	*$7,476,075*	*$14,965,135*
EXPENSE					
LITERATURE PRODUCTION & DISTRIBUTION					
FIXED OPERATIONAL EXPENSES					
MARKETING	$1,933	$1,961	$2,000	$2,000	$3,999
IN-HOUSE PRODUCTION (not included in Cost of Goods)	62,307	62,791	64,047	64,047	128,093
TRANSLATIONS (not included in Cost of Goods)	25,836	26,558	27,089	27,089	54,177
LITERATURE DISTRIBUTION (IRAN)	42,371	79,373	80,961	80,961	161,921
SHIPPING	519,863	513,980	524,259	524,259	1,048,518
BUSINESS PLAN WORKGROUP	18,397	13,798	14,074	14,074	28,147
LEGAL	4,204	4,145	4,227	4,227	8,455
LITERATURE PRODUCTION & DISTRIBUTION TRAVE	1,139	1,865	4,800	2,500	7,300
ACCOUNTING	13,321	17,341	17,514	17,514	35,029
PERSONNEL (Includes amt budgeted to variable projects)	1,180,417	1,164,896	1,188,193	1,188,193	2,376,387
OVERHEAD	514,759	526,301	552,387	557,911	1,110,297
TECHNOLOGY	83,763	97,122	101,048	101,048	202,096
Total Literature Production & Distribution	**$2,468,310**	**$2,510,127**	**$2,580,598**	**$2,583,822**	**$5,164,420**
Total Literature Production & Distribution (without Iran)	*$2,425,939*	*$2,430,754*	*$2,499,637*	*$2,502,861*	*$5,002,499*
WORLD SERVICE CONFERENCE SUPPORT					
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	$15,013	$15,512	$15,822	$25,000	$40,822
WORLD SERVICE CONFERENCE BIENNIAL MTG	(5,991)	(3,394)	(3,462)	485,000	481,538
WORLD BOARD	165,443	175,912	240,000	240,000	480,000
HUMAN RESOURCE PANEL	11,503	12,878	13,135	13,135	26,270
WSC COFACILITATORS	275	206	-	5,000	5,000
ACCOUNTING	8,183	10,652	10,759	10,759	21,518
PERSONNEL (Includes amt budgeted to variable projects)	725,114	715,579	729,890	729,890	1,459,780
OVERHEAD	316,846	323,945	339,323	342,717	682,040
TECHNOLOGY	53,569	62,468	62,072	62,072	124,144
Subtotal	**$1,289,955**	**$1,313,758**	**$1,407,540**	**$1,913,573**	**$3,321,113**
VARIABLE OPERATIONAL EXPENSES					
LEADERSHIP ORIENTATION MATERIAL	0	0	0	0	0
FELLOWSHIP ISSUE DISCUSSIONS	2	2	25,000	0	25,000
SERVICE SYSTEM	146,348	116,040	50,000	50,000	100,000
BOOK-LENGTH PIECE - TRADITIONS	67,740	50,805	15,000	35,000	50,000
MEMBER EXPERIENCE PROJECT	0	0	2,000	2,000	4,000
FINISHED WSC PROJECTS	587	440	0	0	0
Subtotal	**$214,677**	**$167,287**	**$92,000**	**$87,000**	**$179,000**
Total World Service Conference Support	**$1,504,632**	**$1,481,045**	**$1,499,540**	**$2,000,573**	**$3,500,113**

	06/30/11 YTD ACTUAL	7/1/10-10/31/11 annualized	Proposed Base July 2012 - June 2013	Proposed Base July 2013 - June 2014	Consolidated Base for Fiscal Years 2012-2014
FELLOWSHIP DEVELOPMENT					
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	$91,368	$84,314	$91,500	$94,245	$185,745
FELLOWSHIP SUPPORT	83,204	112,133	280,000	80,000	360,000
PUBLIC RELATIONS	70,244	63,416	64,685	64,685	129,369
DEVELOPMENTAL LITERATURE	410,078	367,855	375,212	375,212	750,424
ARCHIVES & INFORMATION MANAGEMENT	-	-	-	-	-
ACCOUNTING	12,941	16,846	17,014	17,014	34,028
PERSONNEL (Includes amt budgeted to variable projects)	1,146,691	1,131,613	1,154,245	1,154,245	2,308,490
OVERHEAD	539,464	549,945	536,604	541,970	1,078,575
TECHNOLOGY	81,369	94,347	98,161	98,161	196,321
Subtotal	**$2,435,359**	**$2,420,468**	**$2,617,420**	**$2,425,531**	**$5,042,952**
VARIABLE OPERATIONAL EXPENSES					
PUBLIC RELATIONS ROUNDTABLES	21	269	21,000	16,000	37,000
SERVICE MATERIALS	-	-	-	-	-
Subtotal	**$21**	**$269**	**$21,000**	**$16,000**	**$37,000**
Total Fellowship Development	*$2,435,380*	*$2,420,737*	*$2,638,420*	*$2,441,531*	*$5,079,952*
EVENTS					
FIXED OPERATIONAL EXPENSES					
FUTURE (AND PRIOR) CONVENTIONS	$1,827	$23,561	$24,032	$24,032	$48,065
LEGAL	-	-	-	-	-
ACCOUNTING	3,616	4,707	4,754	4,754	9,508
PERSONNEL (Includes amt budgeted to variable projects)	320,399	316,186	322,510	322,510	645,019
OVERHEAD	141,184	147,111	149,934	151,433	301,366
TECHNOLOGY	22,736	26,362	27,427	27,427	54,855
Total Events (without event specific)	*$489,762*	*$517,927*	*$528,657*	*$530,156*	*$1,058,813*
NAWS EXPENSE (without event specific)	*$6,898,084*	*$6,929,835*	*$7,247,215*	*$7,556,082*	*$14,803,297*
NAWS EXPENSE (without Iran)	*$6,855,713*	*$6,850,462*	*$7,166,254*	*$7,475,122*	*$14,641,376*
EXCESS REVENUE/EXPENSE (without event specific)	*$936,195*	*$685,315*	*$638,114*	*$320,224*	*$958,339*
EXCESS REVENUE/EXPENSE (without Iran)	*$478,028*	*$361,077*	*$322,806*	*$953*	*$323,759*
WCNA 35 (based on WCNA 34 actual)					
INCOME					
Registrations				$ 1,135,156	
Special Events				483,270	
Other Income				71,680	
Merchandise Income				617,584	
TOTAL INCOME				$ 2,307,690	
EXPENSE					
Administration				$ 209,902	
Facilities Expenses				174,732	
Merchandise				551,010	
Program				285,490	
Registration				372,022	
Special Events				420,732	
Support Workgroup				11,225	
TOTAL EXPENSE				$ 2,025,113	
WCNA 35 NET REVENUE				$ 282,577	
EXCESS REVENUE/EXPENSE INCL. EVENT SPECIFIC			$322,806	$283,530	$606,336

NA World Services

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To: WSC 2012 Participants

From: World Board

Date: 25 January 2012

Re: Seating proposals and the WSC Seating moratorium

This memo is intended to very briefly remind conference participants about where we stand, as a conference, with the issue of seating in general, and to inform conference participants about specific seating requests or inquiries.

Policy Recommendations

WSC 2008 passed the following motion, adopting a moratorium on the consideration of regions resulting from a regional split for two conference cycles. That motion is:

> To place a moratorium on the current *Criteria for Recognition of New Conference Participants* from *A Guide to World Services in NA* until WSC 2012. The World Board would continue to make recommendations to the conference in 2010 and 2012 concerning regions that did not result from a division of a conference seated community.

WSC 2010 considered the following amendment to the moratorium, which failed by standing vote 80/40/1/0 (yes/no/abstain/present).

> To revise the conditions of the moratorium adopted at WSC 2008 as follows:
>
> To place a moratorium on the current *Criteria for Recognition of New Conference Participants* from *A Guide to World Services in NA* until WSC 2012. ~~The World Board would continue to make recommendations to the conference in 2010 and 2012 concerning regions that did not result from a division of a conference seated community.~~ <u>No regions will be considered for seating at WSC 2012.</u>

> Intent: To allow the conference time to discuss WSC seating and the attendant policies without the added consideration of new regions requesting seating for this one conference only.

That action left the original moratorium in place through WSC 2012, but the closeness of the vote clearly indicates that this is an issue upon which we have not yet reached consensus. We expect that due to the service system proposals and the end of the moratorium, we will have lengthy discussions about conference seating at WSC 2012.

Seating Requests and Inquiries

We followed the established deadlines and protocols for this cycle: We requested the information by the 1 April deadline established in *GWSNA*. By that deadline we received only one request, from the Siberia/Far East RSC, for seating from a region that did not result from a division of a conference seated community.

In June and July we received several letters challenging the moratorium from three regions in Brazil and one in the US. Due to the moratorium, and the fact that none of the four regions challenging it tried to meet the

deadlines or provide the requested information, we did not, as a board, discuss the details of any of these four regions' requests.

We were challenged in our discussions about the Siberia/Far East RSC. We tried to show our support for their efforts by sending a NAWS travel team to their event in August 2011. We included members from Western Russia in the travel team. In terms of meetings they are a small region, but in terms of geography they are huge. To support meetings in the Far East of their region, the delegate spent a week each way on a train in order to conduct workshops. Support requires this type of time commitment or the expense of plane flights which far exceed their available funds.

We believe that the experience and circumstances of this rather unique region may benefit both the conference and the region in the future. Given our current state of transition regarding seating, however, and the fact that the conference is still so divided on the basic issue, we do not believe it would be beneficial to bring a new region to the conference now. The vote at the last conference seems to indicate that almost two-thirds of the conference believes that now is not the time.

Once WSC 2012 has resolved the direction for the future of seating, there does not have to be any real delay in bringing regions that fit that vision to WSC 2014 or any future conference. The World Board has been given the right to bring regions seeking seating to the conference as non-voting participants, and the right was reaffirmed at WSC 2010. We've done so in the past to good effect, and once we determine where we are going with seating, we can continue the practice. Again, we just do not believe that the conference or the region is served by the region attending WSC 2012.

We are including the information we received from the Siberia/Far East RSC.

Siberia and Far East RSC application for WSC Seating

WSC Seating Information Profile
The following pages include questions regarding the region seeking seating, its history, its growth, and other items of importance. Please read the information carefully and respond to the questions as thoroughly as possible. Some questions may be challenging; information may not be available, the question may not be applicable, or some other reason may cause problems. Do not be concerned; simply explain the situation and move on to the next question. We suggest that a cooperative effort by members of the region seeking seating may be better than any one individual attempting to complete the profile. Keep in mind that there are no right or wrong responses, and we are not suggesting changing or increasing services based on the following questions. And finally, remember that this questionnaire is only one of the tools used to help regions prepare for seating at the WSC.

Please respond to all of the following questions as thoroughly as possible.

1. General Essay Questions (for more space attach additional pages)

- Please list the names and service positions of the individual(s) who are completing this WSC Seating Information Profile.

Artem – Regional Service Committee Chairman	Sergey – Regional Committee Member (Novosibirsk)
Artem – Regional Service Committee Vice-Chairman	Eugene – Regional Service Committee Treasurer
Alexandr – Regional Delegate	Eugene – Public Relation Committee Chairman (Tomsk)
Lera – Alternate Delegate	
Renat – Regional Service Committee Secretary	Andrey – Addict (Omsk)
Roman – Regional Literature Committee	Olga – Addict (Omsk)
Kolya – Regional Committee Member (Altay)	Vitaliy – Addict (Omsk)
Roman – Alternate Regional Committee Member (Krasnoyarsk)	Sergey – Addict (Omsk)
	Julia – Addict (Omsk)
George – Regional Committee Member (Kuzbass)	Valera – Addict (Omsk)
Roman – Regional Committee Member (Tomsk)	Artem – Addict (Novosibirsk)
Eugene – Regional Committee Member (Omsk)	Alexandr – Addict
Roman – Alternate Regional Committee Member (Novosibirsk)	Vladimir – Addict

- What process is your community using to complete this profile?

Regional Committee Members discussed at ASC meeting and RSC meeting and completing profile coming to a consensus.

- Will participation at the conference affect the region's NA community? If so, how?

A. Sense of belonging to world fellowship of NA and unity
B. Experience and assistance in the process of development of our region
C. Timely information of NA events
D. Establishing closer contacts with WSO

- Does the region believe that it adds a voice or a value to the conference that does not exist in the current conference body?

We do believe that our region will add value to WSC, as uniqueness of our region in the territorial extent of the service area (7000 km from Vladivostok to Omsk).

- What success has your region experienced over the past few years?

A. Increased number of meetings per week and the number of NA members
B. Ceased self-printing and use an approved literature. Established Regional Literature Committee structure
C. Some areas began PR and H&I activities
D. Conducted fellowship development activities in Vladivostok, Khabarovsk, Omsk, Krasnoyarsk and Novosibirsk.
F. Held two regional conventions (2010, 2011), GSR Assembly, PR Assembly, H&I Assembly
G. Participated in the formation of the Zonal Forum Russia.

- What issues has your region struggled with in the past few years?

A. Not enough of approved NA literature
B. Large distance between areas (200 km-7000 km), high transport costs, spending too much time (2 days one way by train)
C. The lack of interaction with WSO
D. Contributions from areas not covered the costs of RSC meeting. Exist and carry out activities by selling literature, which is free of charge for the region.

- How can NA World Services assist your community in your efforts for regional development, with the eventual goal of being a conference participant?

A. Experience
B. Workshop templates
C. Service information
D. Communication with other regions
E. Trusted servants education

2. Regional Formation / Trusted Servants

A. What is the name of the region?
<u>Siberia and Far East (Russia)</u>

B. What was the date of the regional formation?
<u>22nd of November 2008</u>

C. When did the region begin to administer services?
<u>22nd of November 2008</u>

D. What year did NA recovery meetings begin in the region?
<u>1999 in Tomsk</u>

E. Please list the following information for current regional trusted servants:

Artem	Regional Service Committee Chairman	+7(923)6315114 predsedatel.sdv@gmail.com
Artem	Regional Service Committee Vice-Chairman	+7(913)2510000
Alexandr	Regional Delegate	+7(906)9765579
Lera	Alternate Delegate	+7(983)2342000
Renat	Regional Service Committee Secretary	+7(951)1879001 rko.sibiri@gmail.com
Eugene	Regional Service Committee Treasurer	+7(923)4039092
Roman	Regional Literature Committee	+7(902)9403492

3. Numbers of Meetings, Groups, and Areas

Since local definitions sometimes differ, please consider these definitions in answering the questions below. A group is the entity, a meeting is an event held one or more times per week by that entity. Some groups hold only one meeting per week, and see little or no difference between the meeting and the group, while other groups may hold several meetings per week.

Please give actual or approximate figures. When using approximate figures please use the letter A along with the figure (example A25)

	2008	2009	2010
A. Number of meetings each week	38	44	66
B. Number of groups in the region	14	19	23
C. Number of areas in the region	6	7	7

4. Hospitals & Institutions Activities

If the region has H&I activities or an H&I committee, what year did it begin?
<u>2006 in Kemerovo</u>

Please give actual or approximate figures. When using approximate figures please use the letter A along with the figure (example A25)

	2008	2009	2010
A. H&I services to hospitals, clinics or jails each week	2.5	3.5	4.5
B. Annual number of H&I committee meetings	10	24	22
C. Annual number of H&I workshops or learning days	0	1	1
D. Annual amount of NA literature distributed to hospitals, clinics, jails (please measure using US dollars)	0	200	850

5. Public Information Activities

If the region has PI activities or a PI committee, what year did it begin?
2008 in Novokuznetsk

Please give actual or approximate figures. When using approximate figures please use the letter A along with the figure (example A25)

	2008	2009	2010
A. Annual number of PI committee attendance at non NA related events	1	0	0
B. Annual number of PI workshops or learning days	0	1	3
C. Any PI committee presentations to professionals	1	0	6
D. Annual amount of NA literature distributed to professionals, i.e. medical, legal, governmental, educational. (please measure using US dollars)	0	0	40

6. Service Office Information

If a general service office exists, what year did it begin?
No office

7. Finances

	2008	2009	2010
A. Did the region have an annual income and expense reports (for example, a treasurer's report). If yes, please include copies.	Yes	Yes	Yes
B. Please note any years the region has had any theft or embezzlement of fellowship funds. If yes, please include details.	No	No	No
C. Please note the years in which the region made a donation to NA World Services	No	No	No

8. Conventions

If there is a regional convention, what year did it begin?
2010 in Kemerovo

Who governs or is responsible for the convention? (For instance, a convention committee, a regional or area service committee or a regional service office).
Regional and Area Service committee

Please give actual or approximate figures for attendance. When using approximate figures please use the letter A along with the figure (example approximately 25 would be written A25)

2008	2009	2010
0	0	120

9. Regional Conference Agenda Report Workshops / Regional Assemblies

Please check Yes or No

	2008	2009	2010
A. Have there been (or are there plans for) any assemblies or workshops to review the Conference Agenda Report (CAR)?	No	No	No
B. Have there been (or are there plans for) any other types of regional assemblies or forums? If yes, please explain.	No	Yes	Yes

10. Other Significant Activities, Events & Records

A. Please tell us about any other regular regional activities (for instance, attendance at or hosting of zonal forums or other types of networking events)

- Russian Zonal Forum in Barnaul, Siberia
- Russian conventions in Sant Petersburg and Kazan

11. General Comments

Please tell us about any other regional information or comments regarding the region's experience with the seating process.

No experience

World Service Conference Mission Statement

The World Service Conference brings all elements of NA world services together to further the common welfare of NA. The WSC's mission is to unify NA worldwide by providing an event at which:

◈ Participants propose and gain fellowship consensus on initiatives that further the NA World Services vision;

◈ The fellowship, through an exchange of experience, strength, and hope, collectively expresses itself on matters affecting Narcotics Anonymous as a whole;

◈ NA groups have a mechanism to guide and direct the activities of NA World Services;

◈ Participants ensure that the various elements of NA World Services are ultimately responsible to the groups they serve;

◈ Participants are inspired with the joy of selfless service, and the knowledge that our efforts make a difference.