

Interim World Service Conference 2025 Motion List
21 January 2025

Motion #1	World Board
	To adopt for the 2025 Interim WSC and the 2026 WSC only: If a motion has consensus in an initial straw poll (that’s 80% or more in support or not in support), the Cofacilitators will announce the results as a final decision. Intent: To minimize time spent addressing items the conference already has agreement on.

Initial Straw Poll:

Final Vote:

Motion #2	World Board
	To approve the 2023 World Service Conference minutes.

Initial Straw Poll:

Final Vote:

Motion #3	World Board
	To approve the 2025–2026 Narcotics Anonymous World Services, Inc. Budget. (See Addendum A). Intent: To have an approved NAWS Budget through WSC 2026.

Initial Straw Poll:

Final Vote:

Motion #4	World Board
	To extend the 2023–2025 Reimbursement Policy through the 2026 fiscal year. Intent: To keep the 2023 WSC approved policy in place through the next WSC.

Initial Straw Poll:

Final Vote:

Motion #5	World Board
	To adopt for the current conference cycle only: The 2026 WSC will take a new step in Strategic Planning by using a revised process (described below) for the CAR survey to consider ideas for recovery literature, service material, and Issue Discussion Topics. Instead of submitting motions for project plans to create specific pieces of service material, recovery literature or IDTs for the 2026 Conference Agenda Report, conference participants will submit those ideas for possible inclusion in the 2026 CAR survey. Intent: To implement a process for all conference participants to collaboratively create a CAR survey with all ideas for Fellowship consideration of literature, service materials, and Issue Discussion Topics.

Initial Straw Poll:

Final Vote:

Motion #6	World Board
	<p>To update A Guide to World Services in NA (GWSNA) amendment deadline policy to include first draft due forty-five (45) days in advance of WSC and final amendment deadline thirty (30) days in advance of WSC.</p> <p>Intent: To establish deadlines for the submission of amendments that allow for time to get a draft amendment conference ready and to be translated and straw polled in advance of the WSC meeting.</p>

Initial Straw Poll:

Final Vote:

Motion #6-a1	ABCD Region
Amend Motion 6 Added 21 January	<p>To amend Motion 6 to read:</p> <p>Motion: To update GWSNA amendment deadline policy include first draft due sixty (60 days) in advance of WSC and final amendment deadline thirty (30 days) in advance of WSC.</p> <p>Intent: To give Conference Participants more time to review amendments with their Regions and Zones.</p>

Initial Straw Poll:

Final Vote:

Motion #7	World Board
	<p>To add to GWSNA amendment deadline policy to include first draft due thirty (30) days in advance of interim WSC and final amendment deadline fifteen (15) days in advance of interim WSC.</p> <p>Intent: To establish deadlines for the submission of amendments that allow for time to get a draft amendment conference ready and to be translated and straw polled in advance of the interim WSC meeting.</p>

Initial Straw Poll:

Final Vote:

Motion #7-a1	ABCD Region
Amend Motion 7 Added 21 January	<p>To amend Motion 7 to read:</p> <p>Motion: To add to GWSNA amendment deadline policy to include first draft due forty-five (45 days) in advance of interim WSC and final amendment deadline thirty (30 days) in advance of interim WSC.</p> <p>Intent: To give Conference Participants more time to review amendments with their Regions and Zones.</p>

Initial Straw Poll:

Final Vote:

Motion #8	World Board
	<p>To add the following language defining amendments to the CAR & CAT-related paragraphs in GWSNA (pages 13 & 14):</p> <p>An amendment to a motion is a change or addition designed to improve the motion. <u>The purpose of an amendment is to refine a motion to move the Fellowship closer toward consensus. An amendment should clarify, add, or subtract language that keeps the motion consistent with its intent. An amendment shall not replace a motion or introduce a substitute or contrary motion. A motion to split or divide a motion is an amendment to the motion.</u></p> <p>Intent: To clearly define the purpose of an amendment and its relation to a motion.</p>

Initial Straw Poll:

Final Vote:

Motion #9	World Board
	<p>To make the following changes regarding amendments and replacements of motions during the decision-making process to Addendum F in GWSNA:</p> <p>8. The Conference may decide to replace or amend motions that have been presented based on prior discussions. When the motion is presented, the <u>WSC Co-facilitator</u> may recognize any participant offering a replacement or amendment, or offer a suggestion to the Conference <u>during the discussion of a motion</u>. If supported by two-thirds of the Conference, the replacement/amendment will be accepted. The <u>WSC Co-facilitator</u> may interrupt this simplified process at any time they believe such action is warranted.</p> <p>Intent: To revise GWSNA to reflect the current practices of the WSC on how amendments or replacements to motions based on discussion are handled during business sessions.</p>

Initial Straw Poll:

Final Vote:

Motion #10	World Board
	<p>All candidates for World Service positions are forwarded to the HRP from regions, zonal forums, or the World Board (RBZ).</p> <p>Intent: To ensure that all potential nominees for WSC election are forwarded through the HRP's RBZ process.</p>

Initial Straw Poll:

Final Vote:

Motion #11	World Board
	<p>If Motion 10 is adopted, to redefine the purpose of the World Pool to be used to retain information on candidates forwarded for consideration by regions, zones, and the World Board as a part of the Human Resource Panel's nomination process.</p> <p>Intent: To revise WSC policy to reflect current practices.</p>

Initial Straw Poll:

Final Vote:

Motion #12	World Board
	To not utilize a seating workgroup for the 2023–2026 cycle. Intent: To attempt a simpler process for compiling seating information and recommendations.

Initial Straw Poll:

Final Vote:

INTERIM WORKSHOP

Feb 1st & Feb 9th 2025

Opening statement

Hello everyone, and welcome, some quick housekeeping information. We are guests on this property, if you smoke please go across the street. This is a no smoking property. We have some hospitality setup by the kitchen. There is a donation, can please give what you can. The money collected will go to offset the cost of putting on this workshop. The purpose of this workshop is to go over the 12 motions for the interim car conference and do a Q&A. We will not be debating these motions here. We have lots of information to go over and a short period of time to do it in. This workshop is to give information on the motions. The time for pros and cons is during your group business meeting to vote on these motions. Please feel free to share your pros and cons with each other on the breaks. Thanks, now let's get started.

Notes 1-

This Workshop covers the content of the Interim WSC Report 2025 & some highlights of recent world services' work. Plus the ENYR Tally sheet link to send your group votes to the RD. And the deadline dates. For both the interim car and the actual car workshop in 2026.

Notes 2-

Let's open this workshop with the we version of the Serenity Prayer.

Notes 3-

The Interim WSC Report contains twelve motions.

A number are carry-overs from WSC 2023 that were scheduled to be dealt with on the closing day. A couple are legally necessary—the one-year NAWS budget and the renewal of the travel policy. Some of the motions are intended to make the WSC 2026 meeting smoother and hopefully clear up time and space at the 2026 WSC for more discussion. The board chose to wait for the full WSC meeting to address things like *The Loner* revision because the 2026 CAR has wider Fellowship distribution. Technically all 12 motions in the Interim Report could be considered CAT motions (the board votes on CAT motions), but in an effort to keep processes simple for this first interim WSC meeting, the board has decided to treat all 12 motions like CAR motions with delegates only voting and polling.

Notes 4-

GWSNA says very little about the Interim meeting. Beyond dates and deadlines, it simply says this:

The Interim Virtual WSC Report

Decisions that are legally necessary and those that conference participants choose to address will be posted on na.org 90 days in advance of the Interim WSC meeting. All voting conference participants will be polled to choose the items they wish to address.

This is the first *deliberate* three-year cycle and interim WSC meeting. Conference participants need to build a common understanding of the three-year cycle. The board has had many conversations about what a three-year cycle and interim WSC might look like and has tried to keep CPs informed every step of the way so that we can build this new system together.

Once the conference has more experience with an interim meeting and more of a consensus about what seems to work, we can clarify the description in GWSNA. One idea is to use the time to help shape the strategic plan and the CAR survey. Hopefully motions can be decided on relatively quickly and the rest of the interim WSC can be spent on the strategic plan.

Notes 5-

The deadline for amendments to be in final form is February 13th, which is 15 days before the interim meeting. As soon as possible after the amendment deadline, delegates will get an initial straw poll to respond to the motions themselves—it's the first part of the actual decision-making process. WSC Cofacilitators will review the decision-making processes in detail at the orientation meeting on February 15th—open to CPs only.

Notes 6-

Now we're going to review the twelve motions in the Interim Report. The Interim report is posted at na.org/conference in English, Portuguese, and Spanish, and this PowerPoint is posted there as well. If you have any questions you can always email wb@na.org.

Notes 7-

Motion 1 To adopt for the 2025 Interim WSC and the 2026 WSC only: If a motion has consensus in an initial straw poll (that's 80% or more in support or not in support), the Cofacilitators will announce the results as a final decision.

Intent: To minimize time spent addressing items the conference already has agreement on. If this motion passes, it would mean that when the body has consensus in the initial straw poll of a motion, that would be declared a decision. When the body is in session, the cofacilitators would simply announce the decision with the poll results.

Rationale: This change is offered as a one-cycle experiment to free up scarce WSC session time so that the body can take the next steps in the new strategic planning process. It is difficult to look at one change in an overall system, but the WSC seems to evolve most effectively one step at a time. When the new planning process is fully implemented, the goal is true collaboration among conference participants, creating and refining motions together before the motions are posted for worldwide Fellowship consideration. That collaboration would allow all voices, including the minority, to be heard. Considering all perspectives in the process of co-creating the *CAR* and items for decision gives the minority voice more influence in shaping ideas and, ultimately, decisions. The board is committed to the Ninth Concept, and even now, before the new planning process is in place, there is ample discussion before decisions are taken at the WSC. Conference participant web meetings, *CAR* workshops, the conference participant discussion board, and other forums ensure that items are thoroughly discussed and all viewpoints are considered before an initial straw poll is taken. Hearing voices at the WSC itself after a motion has achieved consensus has not affected any change in the outcome. The purpose of this motion is not to silence any voices, it's to make our voices more meaningful and allow more time for productive, creative discussion. At WSC 2023, more than 6 ½ hours of conference time (more than a full day of WSC session time) were consumed deciding on motions that had consensus in an initial straw poll. All 28 of those motions ultimately passed 27 of them with consensus and one with 79% support. Our time together as a body is so limited; we believe it is more effective and productive to use WSC time and this unique global perspective to collaborate on building the items for decision together.

Notes 8-

Motion 1 asks to try this for the interim meeting and WSC 2026 only. If the body likes that experiment, it can then pass a motion to adopt this as ongoing policy. The conference has had good luck in the past trying new processes before adopting them as policy, and this motion continues in that vein. The goal of the new planning process is a more collaborative approach that considers all perspectives in the process of creating the *CAR* and the items for decision. As the rationale states "When the new planning process is fully implemented, the goal is true collaboration among conference participants, creating and refining motions together before the motions are posted for worldwide Fellowship consideration. That collaboration would allow all voices, including the minority, to be heard. Considering all perspectives in the process of

co-creating the *CAR* and items for decision gives the minority voice more influence in shaping ideas and, ultimately, decisions.”

Notes 9-

When this idea was discussed at the September CP web meeting, some participants expressed concern, which is understandable. The board is fiercely committed to making sure the minority voice is heard. But the reality is the body spends hours discussing items it already has consensus on, only to pass the motions in the end.

Notes 10-

The purpose of this motion is to use that time to hear the minority voice when it has more of a chance to influence an outcome. (Pause for discussion) 5 minute Q&A

Notes 11-

Motion 2 is simply to approve the 2023 WSC minutes. The draft is posted on the conference page, which is na.org/conference. (pause for discussion) 1 minute Q&A

Motion 3: To approve the 2025–2026 Narcotics Anonymous World Services, Inc. Budget. (See Addendum A)

Intent: To have an approved NAWS Budget through WSC 2026.

Notes 12-

Motion 3 is to approve the one-year budget that will take us through the end of the cycle. We will offer a three-year budget in the 2026 Conference Approval Track material.

Rationale: At WSC 2023, NA World Services only offered a two-year budget to the WSC because the conference had not yet decided to try a three-year cycle. Until a decision about a three-year conference cycle had been made, it seemed presumptuous to do otherwise. This budget will cover NA World Services until the close of this conference cycle after WSC 2026. The basic budget categories and definitions remain the same as the 2023–2025 budget. The fifteen-page cover memo for that budget in the 2023 Conference Approval Track material offers much detailed information about the structure, categories, and details of the World Services’ budget. You can find it at na.org/conference in the WSC Archive section. AT WSC 2026, we will offer a budget for 2026–2029. As a reminder, this budget covers all activities for NA World Service locations in Belgium, Canada, India, Iran, and the US.

Differences in the 2025–2026 Budget:

- The base year is used as the foundation, with these adjustments—
A 2.5% increase for contributions
A 7.5% increase for literature income
An 11% increase for literature expense, and
A 5% increase for other expenses.
- Added a line item for the NA Survival Kit and reduced projected income for most books (Except Basic Text and It Works)
- Expenses for WSC, HRP, and WSC cofacs moved from the 2025 FY to the 2026 FY because a 3-year cycle was approved
- Moved line-item expenses from the Literature Production and Distribution category to line items under Cost of Goods Sold

Note 13-

The World Services budget is complex. There is a detailed explanation of terms and categories in the budget cover essay in each Conference Approval Track material. If this is your first time looking at the NAWS budget, you may want to read the essay in the 2023 CAT, which is posted in the archive section of the conference page (na.org/conference).

The thing that has probably raised the most questions is the figures for WCNA. As the budget description says, “All of the figures previously approved at WSC 2023 are shown in this draft,

including those for WCNA 38. The WCNA figures were presented two and a half years before the event and do not represent the working budget for the event or actual income and expense.”

Notes 14-

The board tried to make as few changes as possible to the approach in this budget. The differences are outlined in the budget description following Motion #3 in the Interim Report.

The proposed budget is based on the average of fiscal years 2023 and 2024. The changes we made were just described above.

Motion 4: To extend the 2023–2025 Reimbursement Policy through the 2026 fiscal year.

Intent: To keep the 2023 WSC approved policy in place through the next WSC.

Rationale: At WSC 2023, the conference approved a Reimbursement Policy that includes the daily per diem amount.

(See Addendum A of *A Guide to World Services in NA*

<https://na.org/wp-content/uploads/2024/06/GWSNA-English-2023-26.pdf>). This motion would keep that policy in place through WSC 2026.

Notes 15-

Motion #4 is simple—to extend the reimbursement policy through the 2026 fiscal year.

Notes 16-

Because the board didn’t know in 2023 if the conference would approve a three-year cycle, they offered a two-year reimbursement policy. This motion would cover world services until the conference can pass a new reimbursement policy for the cycle ahead. (pause for discussion) (pause for discussion) 5 minute Q&A

Motion 5: To adopt for the current conference cycle only: The 2026 WSC will take a new step in Strategic Planning by using a revised process (described below) for the *CAR* Survey to consider ideas for recovery literature, service material, and Issue Discussion Topics. Instead of submitting motions for project plans to create specific pieces of service material, recovery literature or IDTs for the 2026 *Conference Agenda Report*, conference participants will submit those ideas for possible inclusion in the 2026 *CAR* survey.

Intent : To implement a process for all conference participants to collaboratively create a *CAR* survey with all ideas for Fellowship consideration of literature, service materials, and Issue Discussion Topics.

Rationale: We are proposing a process for conference participants to work together to create the *CAR* survey, which would contain all of the ideas for literature, service material, and Issue Discussion topics to be considered by the WSC. The *CAR* survey process allows any member or service body to forward ideas for consideration for new or revised recovery literature, service material, or Issue Discussion Topics. That can result in lengthy lists of ideas. The proposed revisions to the process keep the doors open for all members to submit ideas, and give conference participants a mechanism to create a more manageably sized final draft of the survey. The *CAR* survey results have helped conference participants determine priorities for NA World Service literature and service material projects and IDT’s since WSC 2016. The *CAR* survey allows all ideas about the focus of these projects to be looked at and prioritized side by side. Currently, when the conference passes a regional or zonal motion to create a project plan for a specific piece of literature or service material, that idea gets included in the *CAR* survey for potential prioritization by the conference. If Motion #5 were to pass, those ideas would go directly into the *CAR* survey rather than being included in the *CAR* as separate motions. This allows ideas to be acted on more quickly if prioritized by the conference by being in the *CAR* survey immediately rather than the following cycle. (For more information, see the Current Project Process & Status document posted on na.org.) This proposed revision to the process would still allow all members and service bodies to offer ideas, but it builds in more

collaboration to create the survey itself. The new process would empower conference participants to collectively create the survey by adding prioritization and approval steps by conference participants before the survey is finalized for inclusion in the *Conference Agenda Report*. Thousands of members voice their preferences for literature, service material, and Issue Discussion Topics through the *CAR* survey (7,731 in 2023). The *CAR* survey is a profoundly inclusive tool: any member of the Fellowship, any group, any service body is able to weigh in on what matters most to them and what should be a priority for the work.

Notes 18-

Put simply, this motion asks us to create the *CAR* survey collaboratively, and to use the *CAR* survey for all ideas for new and revised pieces of literature and service material as well as Issue Discussion Topics.

The rationale reads:

Notes 19-

How it would work is that we would start with a clean slate each cycle and then conference participants would collectively create a new survey.

Anyone can submit an idea and then conference participants will prioritize them and condense the list together.

Proposed *CAR* survey Process:

- **Start fresh! Reintroduce any ideas from the 2023 *CAR* survey**
- **Ideas emerging from discussions at the Interim WSC could be added**
- **Any member or service body could submit ideas before deadline**
- **When lists of ideas are compiled, conference participants would prioritize them via ballot**
- **Results of prioritization would be distributed and together we would condense list**
- **In this way, the conference would collectively create the final lists for the *CAR* survey.**

Timeline:

March 2025: Email conference participants link to 2023 *CAR* survey and ideas received since 2023.

March–May 2025: Collect ideas for 2026 *CAR* survey, including ideas generated at Interim WSC.

June or July 2025: Ballot of all ideas sent to Conference Participants. (prioritize or simple yes/no?)

August 2025 CP web meeting: Discuss list and prepare list of ideas for the 2026 *CAR* survey. The list could be finalized at the web meeting or require another ballot.

Notes 20-

After the interim WSC meeting, the board would mail conference participants the ideas received since WSC 2023 about what to add to the *CAR* survey and a link to the 2023 *CAR* survey as a reference.

All of the ideas for what should go on the *CAR* survey would be collected. The ideas can be items people want to carry forward from the 2023 survey or they can be new ideas.

All of the ideas would be compiled into one list and then a ballot would be created so that in June or July conference participants can prioritize which items they think should go in the *CAR* survey.

Then, at the August conference participant web meeting, participants would discuss the ballot results and come to a collective agreement about what goes in the survey. There may be items that get combined at this point or there may be a need for one more round of balloting. The hope is that this new process results in a shorter, more logical list of items for the CAR survey, and more importantly, that the survey reflects the collective thoughts of the conference as a whole.

The motion is asking to try this new process as an experiment for one cycle.

Notes 21-

The board is offering a number of motions on behalf of others. The Human Resource Panel (HRP for short) and the WSC Cofacilitators cannot make motions, but they are well positioned to offer ideas for improvements to the nominations and decision-making processes of the conference.

Motions 6 through 9 were framed by the cofacilitators.

Motion 6 would change the deadline for amendments from the current deadline of 15 days prior to the WSC to 30 days in advance. A first draft of amendments would be due 45 days in advance of the WSC.

Motion 6: To update *A Guide to World Services in NA (GWSNA)* amendment deadline policy to include first draft due forty-five (45) days in advance of WSC and final amendment deadline thirty (30) days in advance of WSC.

Policy Affected: Changes to *GWSNA* (pages 13 & 14):

Amendments to motions must be submitted no less than ~~fifteen~~ forty-five days before the opening day of the WSC with final form expected no less than thirty days in advance of the WSC opening day.

Intent: To establish deadlines for the submission of amendments that allow for time to get a draft amendment conference ready and to be translated and straw polled in advance of the WSC meeting.

Rationale: Establishing an amendment deadline ahead of the WSC aids in the ability for Conference Participants to review all the information that will be discussed on each motion ahead of time. Establishing appropriate deadlines lends to the ability to communicate the possible items for discussion on motions ahead of the WSC to conference participants. This also helps with conducting the initial straw poll ahead of the WSC by having the amendments on the initial straw poll it can help frame the decision-making sessions. Another reason for this consideration is for the purpose of translations allowing them the necessary time to translate the information ahead of the WSC and the straw polls. The initial straw poll is currently sent to conference participants in English, Spanish, and Portuguese.

Notes 22-

There are 15 days between the first draft deadline and when the final version is due so that participants have time to work with the cofacilitators to make sure an amendment is conference-ready. It also gives time for participants who are offering similar amendments to work together on their ideas.

Notes 26) These deadlines allow time for the amendments to be translated, to be considered by the Fellowship and conference participants, and to do an initial straw poll.

Motion #6-a1 Amend Motion 6 Added 21 January made by ABCD Region

To amend Motion 6 to read: Motion: To update *GWSNA* amendment deadline policy include first draft due sixty (60 days) in advance of WSC and final amendment deadline thirty (30 days) in advance of WSC.

Intent: To give Conference Participants more time to review amendments with their Regions and Zones.

Motion 7: To add to GWSNA amendment deadline policy to include first draft due thirty (30) days in advance of interim WSC and final amendment deadline fifteen (15) days in advance of interim WSC.

Policy Affected: Add to GWSNA (pages 13 & 14):

For the interim WSC amendments must be submitted no less than thirty days with final form expected no less than fifteen days in advance of the opening session.

Intent: To establish deadlines for the submission of amendments that allow for time to get a draft amendment conference ready and to be translated and straw polled in advance of the interim WSC meeting.

Rationale: Establishing an amendment deadline ahead of the interim WSC aids in the ability for Conference Participants to review all the information that will be discussed on each motion ahead of time. Establishing appropriate deadlines lends to the ability to communicate the possible items for discussion on motions ahead of the interim WSC to conference participants. This also helps with conducting the initial straw poll ahead of the interim WSC by having the amendments on the initial straw poll it can help frame the decision-making sessions. Another reason for this consideration is for the purpose of translations allowing them the necessary time to translate the information ahead of the interim WSC. The timeline from the Interim WSC Report to the interim WSC is condensed in comparison to the in-person WSC, with the interim WSC report coming out 90 days before the meeting. For that reason the window for amendment submissions is a tighter timeline.

Notes 23-

Motion 7 is also about amendment deadlines, this time for the *interim* WSC meeting. Because of the tighter timeline, the proposed deadlines for amendments for the interim meeting are 30 days in advance for the rough draft and 15 days in advance for the final version.

Notes 24-

Again, it can take time for participants to communicate with the conference cofacilitators to get an amendment conference-ready.

And amendments for the interim WSC meeting motions also need to be translated, considered by the Fellowship and conference participants, and included in an initial straw poll.

Motion #7-a1 Amend Motion 7 Added 21 January made by ABCD Region

To amend Motion 7 to read: Motion: To add to GWSNA amendment deadline policy to include first draft due forty five (45 days) in advance of interim WSC and final amendment deadline thirty (30 days) in advance of interim WSC.

Intent: To give Conference Participants more time to review amendments with their Regions and Zones.

Notes 25-

Motion 8 offers a definition of amendments to be included in *A Guide to World Services*.

Motion 8: To add the following language defining amendments to the CAR & CAT-related paragraphs in to improve the motion. The purpose of an amendment is to refine a motion to move the Fellowship closer toward consensus. An amendment should clarify, add, or subtract language that keeps the motion consistent with its intent. An amendment shall not replace a motion or introduce a substitute or contrary motion. A motion to split or divide a motion is an amendment to the motion.

GWSNA (pages 13 & 14) :An amendment to a motion is a change or addition Motion 8: To add the following language defining amendments to the CAR & CAT-related paragraphs in GWSNA (pages 13 & 14) :

Intent: To clearly define the purpose of an amendment and its relation to a motion.

Rationale: The current language regarding amendments in *GWSNA* needs refining to fit the current process being used by the WSC. With a discussion-based conference, we see that amendments are useful to enhance or clarify a motion that is being discussed. However, there are times when an amendment may attempt to also change the outcome or intent of a motion and that is not an improvement to a motion, but more of a con for voting in favor.

Notes 26-

GWSNA has very little explanation of what an amendment is, and this motion aims to expand the explanation. Amendments can help clarify or enhance motions, but the spirit of an amendment shouldn't be to change the outcome or intent of a motion. If someone is against a motion, they should simply vote con. (pause for discussion) 5 minutes Q&A

Note 27-

Motion 9 is about amendments or replacement motions being introduced during floor discussions at the WSC. Conference participants can still propose amendments before the deadline prior to the WSC.

Motion 9: To make the following changes regarding amendments and replacements of motions during the decision-making process to Addendum D (page 67) in *GWSNA* : 8. The Conference may decide to replace or amend motions that have been presented based on prior discussions. When the motion is presented, the WSC Co-facilitator may ~~recognize any participant~~ offering a replacement or amendment, or offer a suggestion to the Conference during the discussion of a motion. If supported by two-thirds of the Conference, the replacement/amendment will be accepted. The WSC Co-facilitator may interrupt this simplified process at any time they believe such action is warranted.

Intent: To revise *GWSNA* to reflect the current practices of the WSC on how amendments or replacements to motions based on discussion are handled during business sessions.

Rationale: In consensus-based decision making, there may be times when the discussion reveals a solution that is amenable to the decision-making process. It is our belief that during a discussion-based conference there are times when the discussion leads to a change that should be considered by the body based on the direction the discussion has gone regarding a motion. Current practice of the WSC has been to not allow amendments or replacement motions from Conference Participants on the floor of the conference. Although, there have been instances where the cofacilitators have offered amendments or replacements based on the direction of discussion from the body to evolve the motion for its support. On the last day of the first part of WSC 2020, for example, the body spent a long time discussing what to do next. The body had been polled overnight “Do you want to come back together virtually as a WSC in this conference cycle to consider CAR and CAT motions?” and while there was strong support in an initial straw poll, the body was unable to reach a decision about next steps for the conference. Finally, after extensive discussion, the cofacilitator offered a proposal “Do you support to come back together virtually as a WSC 2020 in this cycle with the items for decision to be determined by CPs through eballot?” After some discussion, it passed with consensus. While these scenarios may not be common, the aspiration of a discussion based conference rooted in CBDM should have a mechanism for the discussion of the body to evolve a motion.

Notes 28-

As the intent explains, these changes to the text in *A Guide to World Services* would actually mirror practices that are already in place.

At times when business gets bogged down at the WSC, discussion may reveal a way to refine a motion that would bring the body into consensus. Current practice is not to allow members of the body to make amendments or replacement motions during session. Motion 9 would empower the cofacilitators to be the vehicle to offer an amendment or replacement motion, allowing them to gauge the body and guide the process more effectively towards consensus. This

took place at WSC 2020. As the rationale explains. While this type of intervention may not be common, a discussion-based conference rooted in CBDM should have a mechanism to evolve a motion based on the discussion of the body. (

Notes 29

The next two motions the board is making on behalf of the Human Resource Panel, or HRP. Both of these motions reflect processes that were used at the last conference. These motions would put those current practices into policy.

Motion 10 would require each candidate for nomination to a World Services position to have a recommendation submitted to the HRP from a region, zone, or the World Board. That's known as an RBZ for short—which stands for region, board, zone.

As the rationale for this motion explains, the vast majority of elected candidates have had an RBZ recommendation. By the time elections take place at WSC 2026, it will have been 20 years since a direct nomination from a conference participant resulted in an election.

Motion 10: All candidates for World Service positions are forwarded to the HRP from regions, zonal forums, or the World Board (RBZ).

Intent: To revise WSC policy to reflect current practices.

Rationale: Since the start of the RBZ process in 2006, the overwhelming majority (over 95%) of elected World Board members have had at least one RBZ recommendation. Including HRP and Cofacs, 73% have had an RBZ recommendation. Since 2006, no direct nominations from conference participants have resulted in WSC election. (pause for discussion)
(read thur time 41 minutes Q&A 5 minutes)

Note 30-

Motion 11 is related. If Motion 10 passes, Motion 11 asks to repurpose the World Pool to retain information on candidates forwarded through the RBZ process.

Motion 11: If Motion 10 is adopted, to redefine the purpose of the World Pool to be used to retain information on candidates forwarded for consideration by regions, zones, and the World Board as a part of the Human Resource Panel's nomination process.

Intent: To revise WSC policy to reflect current practices.

Rationale: With the adoption of Motion 10, the World Pool would no longer be needed to collect information on members willing to be of service at the world level. The World Pool has proven ineffective for identifying trusted servants for projects and workgroups. The World Board uses an online form to allow members to express interest in participating in the current cycle's projects. The existing member data would remain in the World Pool.

Notes 31-

As with Motion 10, Motion 11 would change written policy to match existing practices. The HRP did not use the World Pool to source candidates for nomination at the last WSC, and instead relied on RBZ recommendations.

Motion 12: To not utilize a seating workgroup for the 2023–2026 cycle.

Intent: To attempt a simpler process for compiling seating information and recommendations.

Rationale: It has been a time-tested practice of the WSC to try changes for one conference cycle before deciding whether or not to change policy. This motion joins that tradition. If this motion passes, the seating process described on pages 34 & 35 of A Guide to World Services in NA would be unchanged except that we would not be utilizing a workgroup to make recommendations to the board. Regions requesting seating would still submit the information described in GWSNA, and the conference would still receive all of that information along with recommendations from the board. In the past, a workgroup has reviewed all of the submissions and made recommendations to the board, but it seems that the information from the regions themselves has been the most important consideration for both the board and the conference.

It's the board's job to make prudent decisions about NAWs's resources, and we believe the labor and time required for seating workgroup meetings could be better applied to other work. If it seems to go well this cycle, a motion can be made in the future to change policy on an ongoing basis.

Notes 32-

Motion 12 To not utilize a seating workgroup for the 2023–2026 cycle. This is another motion that asks the conference to try something as an experiment for one cycle.

The seating application process described in *A Guide to World Services* would not change except that a workgroup would not be making recommendations to the World Board. The same information would be gathered from regions requesting seating, and would be included in the Conference Approval Track, but a workgroup would not be created to review all of the information and make recommendations to the board.

The workgroup's recommendations have not been consistently taken by the board. The information from the requesting regions themselves seems to be the most influential in the conference's decisions. In 2023, for instance, five regions requested seating. The workgroup recommended seating four of the regions. The board did not offer any motions to seat regions. The conference decided to seat all five regions. Creating a workgroup just doesn't seem like an effective use of resources.

That's the last of the proposed motions. Following are updates about some of World Services Recent activity.

Additional information

1- WCNA was a great success in many ways. There were some challenges, but most of the feedback has been very positive.

Registration numbers were low, however.

Over 21,000 registered for the World Convention in Orlando six years earlier in 2018, so it seemed realistic to expect around 24,000 in DC. After all, Washington is located within five hundred miles of North America's most densely populated NA communities. However, we were approximately 7,000 people short of what had been budgeted as a breakeven point for registration.

The budget adopted at WSC 2023 for WCNA 38 was created almost two years before the event and was largely based on the experience in Orlando. The World Board created a working budget to establish the registration price for the event. The actual expense for WCNA 38 came in very close to the numbers in that working budget but the income did not.

World Services is still working on final figures for the convention but it looks like, after merchandise and event income have been factored in, expenses for the World Convention will exceed income by just over \$800,000. One of the reasons World Services has reserve accounts is to protect us in the case of unforeseen experiences like this one.

2- The board created a survey to get a better idea of what led to such poor attendance in DC and what is important to members for the future. Please, fill out the survey at na.org/survey and encourage members in your region and zone to do so as well.

The World Board has a discussion scheduled for their in-person meeting in January. That discussion likely won't lead to a final decision in January, but it will help to provide direction. When the board has a recommendation about the future of the World Convention, they will talk to conference participants about it and seek their approval.

3- The *Membership Survey* pamphlet is a valuable PR tool. This survey gives us "evidence" that NA works. It helps show professionals who we are as a Fellowship and the difference NA has

made in the lives of addicts. This is especially important now, when there are so many different ideas about treating addiction out there. The survey was posted until the end of January. Results to follow.

4- Farsi and Spanish translations of the NA Survival Kit are in the production process now. Next World Services expects to be working on Brazilian Portuguese and Russian, and then Swedish. Other language communities have asked about versions, and NAWS is in communication to get those worked on as well.

5-All of the Power of Loving Service workshops from WCNA have been adapted and posted for local use. The topics range from Social Media to Additional Needs to Fund Flow. You can find them in the Service Workshop section of the IDT webpage, which is na.org/idt.

Also just posted is a resource that collects best practices on Electronic Funds (Money Management). It was put together for the WCNA service workshop called Dear Prudence. The Electronic Funds resource is located in a number of places on NAWS website, including na.org/virtual and na.org/localresources. A number of people have asked World Services for something to help with handling electronic fund flow, and this fills that gap.

6- The board is thinking about holding a general web meeting open to all who want to workshop the Issue Discussion Topics, or IDTs. The four topics this cycle are displayed on your screen. Workshop materials are all posted on na.org/idt.

World Services may also work on some mid-cycle revisions for some of the IDTs. If you have ideas for revising any of the IDT workshop materials, please email wb@na.org.

7- The board also just posted a draft outline for Virtual Service Basics and a survey where you can give input on the outline: na.org/toolbox.

If you have any experience with virtual service or with connecting virtual groups to the service system, please share it through the survey form. You don't have to answer every question.

8- World Services is currently also working on the revisions of H&I Basics—first the corrections piece is being drafted, and next will be the treatment piece. You can expect to see those posted for input soon. And the revision to IP #21, will likely be posted for review before the interim WSC meeting.

9-Please keep sending World Services photos of local workshops or events. They use them in videos and PowerPoints and even social media. (For a photo to be used in social media it needs to not show any members' faces.) There's a photo upload form on the convention page, which is na.org/wcna. Thanks!

Resources and up and coming Car timeline dates

1- For motion 2 and to view the details of the WSC 2023

[WSC-2023-Minutes-draft-to-post-2405021.pdf](#)

<https://na.org/wp-content/uploads/2024/07/WSC-2023-Minutes-draft-to-post-2405021.pdf>

2- To submit your group votes within the ENYR. via online form votes must be submitted by 2/26/2025 as the conference starts on 2/28/2025.

<https://nanewyork.org/car/>

3- Moton sheet with amended motions as of 1/21/2025

<https://na.org/wp-content/uploads/2025/01/Interim-WSC-2025-Motion-List-1-21-25.pdf>

4- Interim Car Report 2025

[2025-Interim-WSC-Report](#)

<https://www.na.org/wp-content/uploads/2024/06/GWSNA-English-2023-26.pdf-1.pdf>

5- Guide to World Service

[GWSNA 2020-2022](#)

<https://www.na.org/wp-content/uploads/2024/06/GWSNA-English-2023-26.pdf>

Additional printed material handed out today

Addendum A - projected Budget 2026

WSC-2025 Motion list dated 1-21-25

WSC-Related

- 13 February 2025 – Deadline for amendments to be in final form for Interim WSC

- 28 February & 1 March 2025 (11am-1pm & 2pm-4pm, PST) – Interim WSC

- 1 May 2025 –

Deadline for regions to request seating

- 1 July 2025 – Deadline to receive regional and zonal motions; must be CAR ready by 3 August 2025

- 30 September 2025 – Deadline for RBZs hrp@na.org

- 3 November 2025 – 2026 CAR posted

- 3 December 2025 – Translated CARs posted

- 3 February 2026 – Conference Approval Track material posted

- 3–9 May 2026 – World Service Conference 2026

Thank you for coming today. Again, if you have any questions, reach out to us or send them to wb@na.org.

**NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEAR 2026**

	2022-23 Actual		2023-24 Actual		Base Year	Proposed July 2025 - June 2026		Previously Approved July 2023-June 2024		Previously Approved July 2024-June 2025		Budgeted Cycle Total for Fiscal Years 2024 thru 2026
	audited totals	unaudited totals										
INCOME												
RECOVERY LITERATURE INCOME												
BASIC TEXT: Hardcover English	\$1,740,599	\$1,864,962	\$1,802,780	\$1,937,989		\$1,734,943	\$1,908,437	\$1,734,943	\$1,908,437		\$5,581,369	
BASIC TEXT: Translated	254,951	231,047	242,999	261,224		208,765	229,642	208,765	229,642		699,630	
BASIC TEXT: Softcover	1,049,175	991,055	1,020,115	1,096,624		976,750	1,074,425	976,750	1,074,425		3,147,799	
JUST FOR TODAY	779,865	814,059	796,962	800,000		802,663	882,929	802,663	882,929		2,485,592	
IT WORKS: HOW & WHY	649,427	676,428	662,927	712,647		631,771	694,949	631,771	694,949		2,039,367	
SPONSORSHIP BOOK	38,410	26,302	32,356	34,783		28,239	31,062	28,239	31,062		94,084	
STEP WORKING GUIDES	893,693	879,547	886,620	850,000		885,300	973,830	885,300	973,830		2,709,129	
LIVING CLEAN	437,964	428,159	433,051	465,541		424,511	466,962	424,511	466,962		1,357,014	
GUIDING PRINCIPLES	185,640	149,768	167,704	160,000		153,860	169,246	153,860	169,246		483,105	
A SPIRITUAL PRINCIPLE A DAY	1,056,642	395,336	725,989	400,000		700,000	550,000	700,000	550,000		1,650,000	
NA SURVIVAL KIT				720,000							720,000	
ePUB BOOKS	99,168	83,126	91,147	97,983		129,951	142,881	129,951	142,881		370,881	
OTHER RECOVERY LITERATURE	1,030,285	1,192,504	1,111,395	1,194,749		645,245	709,770	645,245	709,770		2,549,764	
Subtotal	\$8,215,819	\$7,732,294	\$7,974,056	\$8,731,540		\$7,321,998	\$7,834,198	\$7,321,998	\$7,834,198		\$23,887,735	
OTHER INVENTORY INCOME												
MEDALLIONS	\$923,344	\$958,993	\$941,169	\$1,011,756		\$823,674	\$906,041	\$823,674	\$906,041		\$2,741,471	
KEYTAGS & CHIPS	1,165,683	1,277,779	1,221,731	1,313,361		855,802	941,383	855,802	941,383		3,110,546	
NON-FIPT INFORMATION BOOKLETS	17,209	8,280	12,745	13,701		11,535	12,688	11,535	12,688		37,923	
SERVICE MATERIAL	145,234	169,551	157,393	169,197		103,409	113,750	103,409	113,750		386,356	
SPECIALTY ITEMS	220,563	102,460	161,512	110,000		191,289	210,418	191,289	210,418		511,706	
MIRACLES HAPPEN	26,994	19,726	23,360	25,112		25,338	27,872	25,338	27,872		78,322	
Subtotal	2,499,027	2,536,791	2,517,909	2,643,127		2,011,047	2,212,151	2,011,047	2,212,151		6,866,325	
SHIPPING	\$776,629	\$622,315	\$699,472	\$751,933		\$646,115	\$710,726	\$646,115	\$710,726		\$2,108,774	
DISCOUNTS	(1,526,009)	(1,689,208)	(1,607,608)	(1,728,179)		(1,228,238)	(1,351,062)	(1,228,238)	(1,351,062)		(4,307,479)	
DEVELOPMENTAL SUBSIDIES & ALLOWANCES	(241,460)	(5,817)	(123,638)	(132,911)		(144,643)	(159,107)	(144,643)	(159,107)		(436,661)	
Subtotal	(\$990,839)	(\$1,072,710)	(\$1,031,774)	(\$1,109,157)		(\$726,766)	(\$799,442)	(\$726,766)	(\$799,442)		(\$2,635,366)	
Gross Literature Income (less discounts)	9,724,007	9,196,375	9,460,191	10,265,510		8,606,279	9,246,907	8,606,279	9,246,907		28,118,695	

**NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEAR 2026**

	2022-23 Actual	2023-24 Actual	Base Year	Proposed July 2025 - June 2026	Previously Approved July 2023-June 2024	Previously Approved July 2024-June 2025	Budgeted Cycle Total for Fiscal Years 2024 thru 2026
	audited totals	unaudited totals					
RECOVERY LITERATURE COST OF GOODS SOLD							
BASIC TEXT: Hardcover English	\$428,434	\$411,736	\$420,085	466,294	\$393,502	\$424,983	\$1,284,779
BASIC TEXT: Translated	71,402	62,542	66,972	74,339	50,875	54,945	180,159
BASIC TEXT: Softcover	158,393	109,207	133,800	148,518	137,118	148,087	433,723
JUST FOR TODAY	122,281	109,136	115,708	119,934	119,409	128,961	368,304
IT WORKS: HOW & WHY	133,356	116,130	124,743	138,465	109,205	117,942	365,612
SPONSORSHIP BOOK	9,709	6,241	7,975	8,852	6,786	7,329	22,968
STEP WORKING GUIDES	132,702	120,488	126,595	125,318	122,759	132,580	380,657
LIVING CLEAN	81,658	70,618	76,138	84,513	86,253	93,154	263,920
GUIDING PRINCIPLES	25,701	20,515	23,108	22,764	20,674	22,328	65,766
A SPIRITUAL PRINCIPLE A DAY	134,968	40,776	87,872	35,877	125,000	85,000	245,877
NA SURVIVAL KIT				147,000	-	-	147,000
ePUB BOOKS	29,751	24,938	27,344	30,352	40,255	43,475	114,082
OTHER RECOVERY LITERATURE	234,227	262,288	248,257	275,566	129,252	139,592	544,409
Subtotal	1,562,582	1,354,614	1,458,598	1,677,792	1,341,088	1,398,375	4,417,255
OTHER INVENTORY COST OF GOODS SOLD							
MEDALLIONS	\$185,876	\$193,268	\$189,572	\$210,425	\$164,012	\$177,133	\$551,571
KEYTAGS & CHIPS	293,863	270,343	282,103	313,134	183,430	198,105	694,669
NON-FIPT INFORMATION BOOKLETS	2,749	1,790	2,270	2,519	2,477	2,675	7,671
SERVICE MATERIAL	54,342	49,616	51,979	57,697	29,552	31,917	119,166
SPECIALTY ITEMS	51,234	25,656	38,445	42,674	51,346	55,454	149,474
MIRACLES HAPPEN	6,207	4,565	5,386	5,978	5,635	6,086	17,699
Subtotal	\$594,271	\$545,238	\$569,755	\$632,428	\$436,453	\$471,370	\$1,540,251
PRODUCTION	\$857,742	\$798,352	\$828,047	800,000	\$900,829	\$954,879	\$2,655,708
TRANSLATIONS (not included in Cost of Goods)	52,760	25,983	39,372	41,340	28,201	29,893	99,434
SHIPPING	773,339	637,758	705,548	740,826	630,731	668,575	2,040,132
INVENTORY ADJUSTMENT	(178,649)	118	(89,265)	0	0	0	-
Subtotal	\$1,505,192	\$1,462,211	\$1,483,702	\$1,582,166	\$1,559,761	\$1,653,347	\$4,795,275
Total Cost of Goods Sold	\$3,662,046	\$3,362,063	\$3,512,054	\$3,892,386	\$3,337,303	\$3,523,092	\$10,752,780
Net Literature Income	\$6,061,961	\$5,834,312	\$5,948,136	\$6,373,124	\$5,268,976	\$5,723,815	\$17,365,915

**NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEAR 2026**

	2022-23 Actual audited totals	2023-24 Actual unaudited totals	Base Year	Proposed July 2025 - June 2026	Previously Approved July 2023-June 2024	Previously Approved July 2024-June 2025	Budgeted Cycle Total for Fiscal Years 2024 thru 2026
FELLOWSHIP CONTRIBUTIONS by donor type							
BREAKDOWN BY DONOR TYPE							
Members	\$642,042	\$322,472	\$482,257	\$494,313	\$699,800	\$717,295	\$1,911,408
Groups	164,998	234,204	199,601	204,591	133,014	136,340	473,945
Areas	187,076	231,007	209,042	214,268	191,382	196,167	601,816
Regions	847,473	932,504	889,989	912,238	843,442	864,528	2,620,208
Events/Conventions	80,736	12,103	46,419	47,580	58,255	59,711	165,546
Unity Day	0	0	0	0	0	27,000	27,000
Zonal & Other Forums	59,786	84,685	72,235	74,041	101,522	104,060	279,624
Total Contributions	\$1,982,110	\$1,816,975	\$1,899,543	\$1,947,031	\$2,027,415	\$2,105,100	\$6,079,546
Other Income							
LICENSED VENDOR PAYMENTS	\$45,182	\$53,810	\$49,496	\$30,000	\$30,000	\$30,000	\$90,000
PPP CREDIT	\$517,150	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	9,273	75,556	42,414	10,000	10,000	10,000	30,000
MISCELLANEOUS	10,610	11,152	10,881	0	0	0	0
INTERBRANCH	5,625	36,934	0	0	0	0	0
Total Other Income	\$587,840	\$177,452	\$382,646	\$40,000	\$40,000	\$40,000	\$120,000
OPERATING INCOME (Not including event specific	\$8,631,911	\$7,828,739	\$8,230,325	\$8,360,155	\$7,336,391	\$7,868,915	\$23,565,461

**NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEAR 2026**

	2022-23 Actual audited totals	2023-24 Actual unaudited totals	Base Year	Proposed July 2025 - June 2026	Previously Approved July 2023-June 2024	Previously Approved July 2024-June 2025	Budgeted Cycle Total for Fiscal Years 2024 thru 2026
EXPENSE							
LITERATURE PRODUCTION & DISTRIBUTION							
FIXED OPERATIONAL EXPENSES							
LEGAL	72,076	118,991	95,533	100,310	244,616	259,293	604,219
LIT P&D TRAVEL AND EXCHANGE EXPENSES	(36,460)	55,621	9,580	50,000	12,000	12,720	74,720
BUSINESS PLAN WORKGROUP	0	0	0	0	0	0	-
ACCOUNTING	\$ 26,071	\$ 30,209	\$ 28,140	\$ 28,140	\$ 27,202	\$ 27,202	\$ 82,544
PERSONNEL (Includes amt budgeted to variable projects)	1,550,244	1,768,774	1,659,509	2,074,386	1,518,919	1,898,648	5,491,953
OVERHEAD	674,764	669,342	672,053	722,457	691,546	743,412	2,157,416
TECHNOLOGY	196,777	230,134	213,455	234,801	208,936	229,830	673,566
Total Literature Production & Distribution	\$2,483,471	\$2,873,070	\$2,678,271	\$3,210,093	\$2,703,220	\$3,171,106	\$9,084,419
WORLD SERVICE CONFERENCE SUPPORT							
FIXED OPERATIONAL EXPENSES							
PUBLICATIONS	\$3,252	\$3,263	\$3,257	\$10,000	10,000	10,600	\$30,600
WORLD SERVICE CONFERENCE IN PERSON MTG	546,233	1,527	273,880	650,000	60,000	650,000	1,360,000
WORLD BOARD	96,493	130,270	113,381	122,000	122,000	129,320	373,320
HUMAN RESOURCE PANEL	25,071	8,654	16,863	19,500	15,000	15,900	50,400
WSC COFACILITATORS	6,833	-	3,417	6,000	6,000	6,000	18,000
ACCOUNTING	\$ 12,203	\$ 14,140	\$ 13,172	\$ 13,172	\$ 12,733	\$ 12,733	\$ 38,638
PERSONNEL (Includes amt budgeted to variable projects)	725,646	827,937	776,791	970,989	710,983	888,729	2,570,701
OVERHEAD	315,847	313,309	314,578	338,171	323,703	347,980	1,009,854
TECHNOLOGY	92,108	107,722	99,915	109,907	97,800	107,580	315,287
Subtotal	\$1,823,687	\$1,403,559	\$1,613,623	\$2,239,739	\$1,358,219	\$2,168,842	\$5,766,800
Total World Service Conference Support	\$1,823,687	\$1,403,559	\$1,613,623	\$2,239,739	\$1,358,219	\$2,168,842	\$5,766,800

**NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEAR 2026**

	2022-23 Actual audited totals	2023-24 Actual unaudited totals	Base Year	Proposed July 2025 - June 2026	Previously Approved July 2023-June 2024	Previously Approved July 2024-June 2025	Budgeted Cycle Total for Fiscal Years 2024 thru 2026
FELLOWSHIP DEVELOPMENT							
FIXED OPERATIONAL EXPENSES							
PUBLICATIONS	\$3,509	\$13,526	\$8,517	\$8,943	\$4,421	\$4,686	\$18,051
FELLOWSHIP SUPPORT	9,918	151,906	80,912	160,000	100,000	140,000	400,000
PUBLIC RELATIONS	2,263	55,431	28,847	60,000	10,000	15,000	85,000
DEVELOPMENTAL LITERATURE	497,584	564,268	530,926	557,472	404,000	428,240	1,389,712
ACCOUNTING	\$14,422	\$16,711	\$15,567	\$15,567	\$15,048	15,048	\$45,663
PERSONNEL (includes amt budgeted to variable projects)	857,582	978,471	918,026	1,147,533	840,253	1,050,316	3,038,102
OVERHEAD	373,274	370,275	371,774	399,657	382,558	411,249	1,193,464
TECHNOLOGY	108,855	127,308	118,082	129,890	115,582	127,140	372,611
Subtotal	\$1,867,407	\$2,277,894	\$2,072,651	\$2,479,061	\$1,871,861	\$2,191,680	\$6,542,603
VARIABLE OPERATIONAL EXPENSES							
DAILY MEDITATION BOOK	3,163			0			0
Total Fellowship Development	1,870,570	\$2,277,894	\$2,072,651	\$2,479,061	\$1,871,861	\$2,191,680	\$6,542,603
EVENTS							
FIXED OPERATIONAL EXPENSES							
FUTURE (AND PRIOR) CONVENTIONS	\$24,621	\$111,021	\$67,821	\$40,000	\$40,000	10,000	\$90,000
ACCOUNTING	\$2,773	\$3,214	\$2,994	\$2,994	2,894	2,894	\$8,781
PERSONNEL (includes amt budgeted to variable projects)	164,920	188,167	176,543	220,679	161,587	201,984	584,250
OVERHEAD	71,783	71,207	71,495	76,857	73,569	79,086	229,512
TECHNOLOGY	20,934	24,482	22,708	24,979	22,227	24,450	71,656
Total Events	\$285,032	\$398,091	\$341,561	\$365,509	\$300,277	\$318,414	\$984,200
EXPENSE (For activity areas only)	\$6,462,759	\$6,952,614	\$6,707,687	\$8,294,403	\$6,233,576	\$7,850,042	\$22,378,021
EXCESS REVENUE/EXP (Cash Activities only)	\$2,169,152	\$876,125	\$1,522,639	\$65,752	\$1,102,815	\$18,873	\$1,187,440

**NARCOTICS ANONYMOUS WORLD SERVICES, INC.
PROPOSED BUDGET FOR FISCAL YEAR 2026**

	2022-23 Actual audited totals	2023-24 Actual unaudited totals	Base Year	Proposed July 2025 - June 2026	Previously Approved July 2023-June 2024	Previously Approved July 2024-June 2025	Budgeted Cycle Total for Fiscal Years 2024 thru 2026
Non Cash Items							
LITERATURE INCOME (IRAN)	3,850,952	435,596	2,143,274	2,304,020	250,125	275,137	\$2,829,281
LITERATURE PRODUCTION COG (IRAN)	2,649,822	345,489	1,497,656	1,662,398	141,880	153,230	1,957,507
LITERATURE DISTRIBUTION EXPENSE (IRAN)	878,121	307,608	592,865	33,000	33,000	34,980	100,980
IRAN NET	323,009	(217,501)	52,754	608,622	75,245	86,927	770,794
Depreciation and Amortization Expense	224,475	253,419	238,947	375,000	375,000	\$393,750	1,143,750
TOTAL EXPENSE	\$6,364,225	\$7,423,534	\$6,893,880	\$8,060,781	\$6,533,332	\$8,156,865	\$22,750,977
EXCESS REVENUE/EXPENSE - ALL	\$2,267,686	\$405,205	\$1,336,446	\$299,374	\$803,059	(\$287,950)	\$814,484
<i>Previously approved WCNA 38</i>							
INCOME							
REGISTRATION							
PRE-REG MERCHANDISE						\$ 4,261,000	
SPECIAL EVENTS							
NEWCOMER DONATIONS						663,750	
MERCHANDISE						15,000	
VENDOR REBATES						798,584	
OTHER SALES						242,765	
TOTAL WCNA 38 INCOME						\$ 5,981,099	
EXPENSE							
REGISTRATION						\$ 2,463,000	
SPECIAL EVENTS						387,910	
PROGRAM						385,000	
MERCHANDISE						399,292	
FACILITIES						900,000	
WCNA 38 Workgroup						50,000	
ADMINISTRATION						400,000	
TOTAL WCNA 38 EXPENSE						\$ 4,985,202	
WCNA 38 NET REVENUE						\$ 995,897	
EXCESS REVENUE/EXPENSE INCL. EVENT SPECIFIC						\$707,947	