

28 February & 1 March 2025

# CREATING OUR FUTURE

Interim World Service Conference  
**REPORT**





# 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 Vision for NA Service;



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.



## CREATING OUR FUTURE

When we are engaged in creative action of the spirit, whether in our personal lives or in our service work, we may be surprised by the solutions that present themselves.

*Guiding Principles, Introduction*

# **Interim World Service Conference Report 2025**

Interim WSC 2025

**28 February & 1 March**



**2025 Interim World Service Conference Report**  
**World Service Conference of Narcotics Anonymous**

World Service Office  
PO Box 9999  
Van Nuys, CA 91409 USA  
Tel: (818) 773-9999  
Fax: (818) 700-0700  
Website: na.org

World Service Office–EUROPE  
Tel: +32/2/646-6012




World Service Office–CANADA  
Mississauga, Ontario

World Service Office–IRAN  
Tehran, Iran

World Service Distribution Center—India  
Bangalore, India

Twelve Steps and Twelve Traditions adapted and reprinted by permission of Alcoholics Anonymous World Services, Inc.

**Narcotics Anonymous**®

The name “Narcotics Anonymous,” the stylized initials “NA” alone or within a double circle , the four-sided diamond enclosed in a circle , and the Original NA Group Logo , are registered trademarks and service marks of Narcotics Anonymous World Services, Incorporated.

*The NA Way* is a registered trademark of Narcotics Anonymous World Services, Incorporated, for its periodical publication.

*Twelve Concepts for NA Service* copyright © 1989, 1990, 1991 by Narcotics Anonymous World Services, Inc. All rights reserved. *The Twelve Concepts for NA Service* were modeled on AA’s Twelve Concepts for World Service, published by Alcoholics Anonymous World Services, Inc., and have evolved specific to the needs of Narcotics Anonymous.

# Table of Contents

Interim Virtual WSC 2025 .....	1
Deciding What to Decide .....	1
The Motions .....	1
Amendments .....	2
Dates and Deadlines .....	2
The Interim Meeting Itself .....	2
Strategic Planning .....	3
Motions .....	4
Motions Tally Sheet.....	11
ADDENDUM A: 2025–2026 Budget.....	12

# 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 their 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.



**CREATING**  
**OUR FUTURE**

# Interim Virtual WSC 2025

WSC 2023 made a number of decisions related to the conference itself. One of those decisions was to try a three-year conference cycle on a trial basis until 2029. Another was to have an interim meeting part way through the cycle “for decisions that are legally necessary and those that conference participants choose to address.” This report contains the possible items for decision at the 2025 interim WSC.

Our 2025 meeting will be the second interim meeting of the WSC. This meeting will be similar to the 2022 interim meeting in a number of ways: It will be online, and conference participants will decide on the motions to consider in advance via epoll.

The meeting will differ in some significant ways as well. It will be much shorter and cover much less material than the 2022 meeting. The body will make decisions on the motions it chooses to address, and, if there is time remaining, we will spend time discussing the strategic plan for the upcoming cycle.

We are keeping this report as short as possible to keep it simple and make translations easier.



## Deciding What to Decide

On 7 December, not long after this report is published, we will have a conference participant (CP) web meeting to review the twelve motions in this report and answer any questions. As soon as possible after that CP web meeting, we will send an epoll to conference participants asking them which motions they want to address at the 2025 interim WSC meeting. Participants will have the opportunity to say *yes* or *no* for each motion, indicating whether they would like the motion to be considered at the meeting or not. Selecting *yes* for a particular motion would not necessarily indicate support; it would indicate that the delegate believes this is a decision the WSC should make. The poll will require a quick response so that delegates can begin workshoping the items that are actually chosen for decision making. Epolling CPs to decide what to decide is the same approach we took for WSC 2020 and for the 2022 interim meeting. The results of the epoll will be posted on the conference page ([na.org/conference](https://na.org/conference)), and we will notify participants.

## The Motions

There are twelve motions in this report. Except for the motion to approve the minutes from WSC 2023, each includes an intent and a ratio-

nale. If you have questions about any of the motions, please don't hesitate to write and ask: [wb@na.org](mailto:wb@na.org).

We had hoped for fewer motions, but everything contained here is either legally necessary (e.g., the proposed budget and the motion to extend the current travel policy until the end of the cycle), or related to the operation of the 2026 WSC (e.g., the motions related to amendments and to nomination processes). Discussing and deciding on these process motions at the interim WSC will help take some strain off the in-person WSC. We can't promise there won't be other process motions at the 2026 WSC, but addressing what we can at the interim meeting will allow us to dedicate more time for discussion of other issues when we are together in person/hybrid. The board purposely avoided offering motions for the 2025 interim meeting that might be considered CAR or Fellowship-approved items to allow as much time for planning as possible at this meeting.

Neither the WSC Cofacilitators nor the Human Resource Panel (HRP) are empowered to make motions, so the board is offering a number of motions on their behalf. The ideas in these motions were all discussed at the 2023 World Service Conference and were initially intended to be addressed in some form during the Moving

Forward session of that WSC. Because that did not happen, the motions are being offered here.

Motions 6–9 come directly from the WSC Cofacilitators. The first three relate to amendment deadlines and definitions. Motion 9 attempts to clarify an aspect of the cofacilitator’s role in a consensus-based process. Motions 10 and 11 come directly from the Human Resource Panel and reflect the processes that were in place at WSC 2023. Passing these motions would put into policy the practices the HRP has been utilizing.

To make things as simple as possible, the board has decided that for this interim meeting only, all twelve motions will all be treated like *Conference Agenda Report (CAR)* motions, meaning that delegates only will vote on them.

## Amendments

The deadline for amendments in final form is 13 February, which is 15 days before the interim WSC meeting. Those amendments will need to be translated, considered by CPs, and straw polled all before the interim meeting takes place. It’s a lot!

To help ease the process, we are asking that you please notify [wb@na.org](mailto:wb@na.org) as soon as possible if you intend to offer an amendment. Advance notice allows time for the cofacilitators to work with you to ensure that your amendment is conference-ready and/or connect you with any other CPs who intend to make a similar amendment. Please try to notify us no later than 30 days before the interim meeting if you plan to offer an amendment. Thank you!

## The Interim Meeting Itself

We have limited time together at the interim meeting—two days, each with two sessions of two hours apiece. The WSC meeting is open to the conference population—seated delegates, alternates, World Board members, translators, Human Resource Panel members, the Cofacilitators, and support staff. Others who are interested will be able to listen to the meeting via a Mixlr livestream, as was the case for the 2023 World Service Conference.

Participants will be asked to name themselves with their CP number (for delegates and WB), their service position, region/zone, and their name (for example, 132 ZD EDM Zeynep or AD Montana John H). The last column of the participants list in the CP Dropbox displays how each CP should name themselves.

As soon as possible after the amendment deadline, which is 13 February, we will send out an initial straw poll for all of the motions and amendments up for decision at the meeting. That poll will go out in English, Portuguese, and Spanish, and it will have a tight timeline so that the results can be announced and posted. The results of the initial straw poll will help the body know where it has consensus, and they will help the WSC Cofacilitators set the order of business.

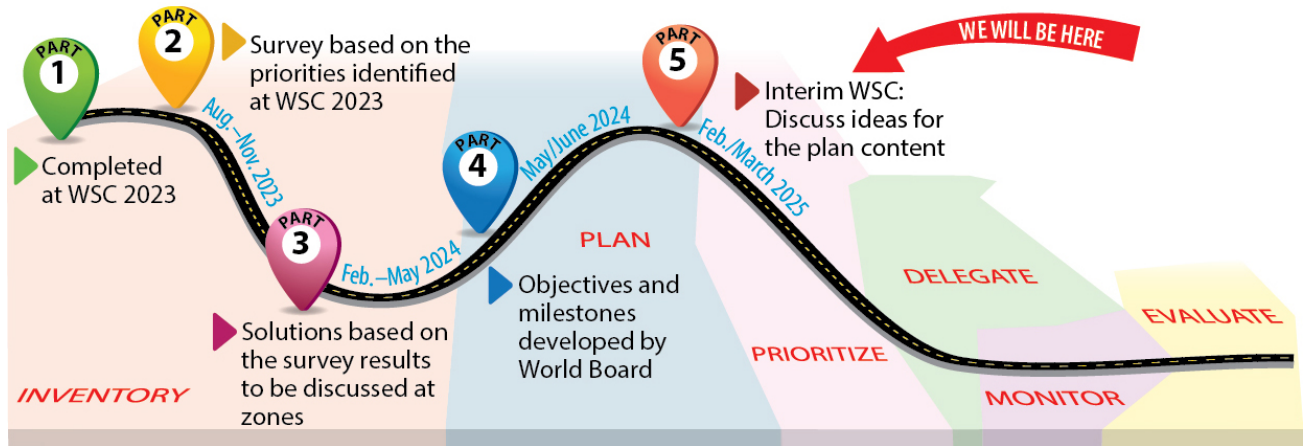
The decision-making processes will be covered in detail during the orientation on 15 February. We will record the orientation and upload the recording to Dropbox for any participant who is unable to attend.

Whatever time we do not spend addressing motions, will be devoted to the new strategic planning process.

## Dates and Deadlines

<b>2025 Interim WSC Report</b> posted	28 November 2024
<b>Translated Interim WSC Reports</b> posted	as soon as possible, no later than 28 December 2024
<b>Conference participant web meeting</b>	7 December 2024
<b>Epoll</b> to decide what motions to address	as soon as possible after CP web meeting
<b>Amendments</b> in final form	13 February 2025 (See Amendment section above for more information)
<b>Interim WSC Orientation</b>	15 February 2025, 11am–1pm, Pacific Time
<b>Initial Straw Poll</b>	As soon as possible after the amendment deadline
<b>Interim WSC meeting</b>	28 February & 1 March 2025, 11am–1pm & 2pm–4pm, Pacific Time





## Strategic Planning

We began a new strategic planning process at WSC 2023—one that is inclusive and that involves all conference participants. We have been adapting the process as we go along, and with each step it becomes more of a collective effort.

The journey so far is illustrated by the planning graphic above: At the last World Service Conference, participants identified a list of factors that currently may affect our ability to achieve our vision. Participants prioritized the factors through a survey after the WSC, and then each zone discussed challenges and solutions for each of the prioritized factors. The board met in person in June and discussed the planning process and the content of the plan. Those discussions led to modifications in the planning process so that conference participants can be included more directly in co-creating the 2026–2029 plan before it is finalized. The level of participation and interest from participants has made continued partnership seem like the most logical approach. We know there will be more steps along the way—some of them are spelled out in the *CAR* survey details for Motion 5—and we look forward to taking them together as a conference. Thank you all for the attention and energy.

If you're new or you've forgotten the steps we've taken in the planning process so far, you'll find a number of reports at the top of the conference

page ([na.org/conference](https://na.org/conference)) that explain the progress to date in greater detail.

- [The July 2024 Report](#) is the most recent report. It touches on some of the ideas shared at the June in-person board meeting, and summarizes the discussions that ultimately led to Motions 1 & 5 in this report.
- [The Zonal Planning Session Results](#) compiles all of the ideas from the zonal discussions.
- [Planning Part 3 Information](#) explains how the zonal planning discussions would take place.
- [The Planning Inventory Survey Results](#) contains the combined results of the prioritization survey that participants filled out after WSC 2023. These results formed the basis for the zonal planning discussions.

The board's next in-person meeting is scheduled for January 2025, the month before the interim WSC. Much time at that meeting will be spent focused on the 2026–2029 strategic plan and the planning process itself. Our consultant, Jim Delizia, will be at the January board meeting, and he will lead us in discussions about how to design from our experience so far and continue to make the planning process collaborative. We will report on those discussions at the interim WSC.

We wanted a strategic plan that was co-created by all WSC participants, and we are well on our way. We are excited to discuss the next steps at the interim WSC meeting.

## Motions

---

---

**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.

**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.

---

**Motion 2** To approve the 2023 World Service Conference minutes.

---

**Draft minutes** are posted on [na.org/conference](https://na.org/conference).

---

### 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.

**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 here: [English](#) | [Portuguese](#) | [Spanish](#). 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

We have tried to make as few changes as possible to our approach to this one-year budget. The basis for the 2025–2026 budget is the two previous fiscal years ending in June 2023 and 2024. The details for those two years are shown and then averaged in the column titled base year.

The base year is used as the foundation for the proposed 2025–2026 fiscal year. The overall adjustments to that foundations include:

- 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.

We have added a line item for the NA Survival Kit to both Recovery Literature Income and Cost of Goods Sold and reduced the projected income for most books with the exception of the Basic Text and It Works. The expenses for the World Service Conference, Human Resource Panel, and WSC cofacilitators previously approved by the WSC were moved from the 2025 fiscal year to the 2026 fiscal year to accommodate the change in conference schedule because a three-year cycle was approved. We also increased Fellowship Support and Public Relations to reflect the current level of activity.

We have moved the line item expenses for Production, Translations not included in cost of goods, and Shipping from the Literature Pro-

duction and Distribution category to line items under Cost of Goods Sold to more accurately reflect these expenses.

As we previously indicated to you, we have moved all of WSO Iran income and expense to the end of the budget in the category labeled non-cash items. US accounting requirements reflect these figures in an exchange rate that, while “official,” is drastically exaggerated. And as we have repeatedly reported, regardless of the amount, these resources are not available for use outside of Iran. The distortion this creates to our overall financial reality will be more isolated in our financial reporting with this reorganization.

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.

The final adjustments are to the allocated expenses for personnel, overhead, and technology. We have increased personnel by 25% to allow for us to continue slowly building back these resources. Overhead is increased by 7.5%, as costs seem to rise every year, and technology is increased by 10% to reflect its importance and our continued reliance on it.

The bottom line of this proposed budget is a projected net income over expense of \$65,572 for cash activities and \$299,374 for all revenue and expense.

---

**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.

---

**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 manageable 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.

### Proposed *CAR* Survey Process

The board is recommending that participants (regions, zones, and the board) utilize this new *CAR* survey process to submit ideas for literature and service material projects for WSC 2026 rather than making motions to create project plans. The board will continue to offer general project



plans for recovery literature, service material, and Issue Discussion Topics, and the conference will determine the focus, guided by the *CAR* survey results.

- Start fresh! Conference participants—including the board—who wish to would submit ideas for the 2026 *CAR* survey. The 2023 *CAR* survey would be distributed or posted as a reference so that participants can reintroduce some of those ideas if they wish.
- Ideas emerging from planning discussions at the Interim WSC could be added to the lists as well.
- Any member or service body would be able to submit ideas before the deadline (see timeline below).
- When the lists of ideas are compiled, conference participants would prioritize them via ballot.
- The results of the prioritization ballot would be distributed to conference participants, and together conference participants would decide how to condense the lists to more manageable sizes, including combining similar ideas.
- In this way, the conference would collectively create the final lists for the *CAR* survey. Conference participants would have the final decision, and the *CAR* survey results would continue to help shape the focus of project plans, particularly for recovery literature, service material, and Issue Discussion Topics.

**Timeline:**

<b>March 2025:</b>	Email conference participants link to 2023 <i>CAR</i> survey and ideas received since 2023.
<b>March–May 2025:</b>	Collect ideas for 2026 <i>CAR</i> survey, including ideas generated at Interim WSC.
<b>June or July 2025:</b>	Ballot of all ideas sent to Conference Participants. (prioritize or simple yes/no?)
<b>August 2025 CP web meeting:</b>	Discuss list and prepare list of ideas for the 2026 <i>CAR</i> survey. The list could be finalized at the web meeting or require another ballot.

---

**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:**

Current *GWSNA*—Amendments to motions must be submitted fifteen days before the opening day of the WSC. (pages 13 & 14)

Changes to *GWSNA*—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.

---

**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.

---

**Motion 8** To add the following language defining amendments to the *CAR* & *CAT*-related paragraphs in *GWSNA* (pages 13 & 14):

An amendment to a motion is a change or addition designed 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.

---

**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.

---

**Motion 9** To make the following changes regarding amendments and replacements of motions during the decision-making process to Addendum F 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.

---

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

---

**Intent:** To ensure that all potential nominees for WSC election are forwarded through the HRP’s RBZ process.

**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.

**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.

---

**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.



# Motions Tally Sheet

This tally sheet is for you to collect responses on the 12 motions for consideration at the 2025 interim WSC. The *Interim WSC Report* is available for download from the conference webpage: [na.org/conference](http://na.org/conference). The report contains intents and rationales for each of the motions (except #2) and more information about the interim WSC.

MAKER OF ALL MOTIONS IS WORLD BOARD				
#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.	Yes	No	Abs
#2	To approve the 2023 World Service Conference minutes.	Yes	No	Abs
#3	To approve the 2025–2026 Narcotics Anonymous World Services, Inc. Budget.	Yes	No	Abs
#4	To extend the 2023–2025 Reimbursement Policy through the 2026 fiscal year.	Yes	No	Abs
#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 on pages 6–7 of this document) for the <i>CAR</i> 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 <i>Conference Agenda Report</i> , conference participants will submit those ideas for possible inclusion in the 2026 <i>CAR</i> survey.	Yes	No	Abs
#6	To update <i>A Guide to World Services in NA (GWSNA)</i> 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.	Yes	No	Abs
#7	To add to GWSNA amendment deadline policy to include first draft due thirty (30) days in advance of <u>interim</u> WSC and final amendment deadline fifteen (15) days in advance of <u>interim</u> WSC.	Yes	No	Abs
#8	To add the following language defining amendments to the <i>CAR</i> & <i>CAT</i> -related paragraphs in <i>GWSNA</i> (pages 13 & 14):  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>	Yes	No	Abs
#9	To make the following changes regarding amendments and replacements of motions during the decision-making process to Addendum F in <i>GWSNA</i> :  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 <u>recognize any participant</u> 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.	Yes	No	Abs
#10	All candidates for World Service positions are forwarded to the HRP from regions, zonal forums, or the World Board (RBZ).	Yes	No	Abs
#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.	Yes	No	Abs
#12	To not utilize a seating workgroup for the 2023–2026 cycle.	Yes	No	Abs

# **Addendum A**

---

## **2025–2026 Budget**

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC.</b>							
<b>PROPOSED BUDGET FOR FISCAL YEAR 2026</b>							
	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					
<b>INCOME</b>							
<b>RECOVERY LITERATURE INCOME</b>							
BASIC TEXT: Hardcover English	\$1,740,599	\$1,864,962	\$1,802,780	\$1,937,989	\$1,734,943	\$1,908,437	\$5,581,369
BASIC TEXT: Translated	254,951	231,047	242,999	261,224	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	3,147,799
JUST FOR TODAY	779,865	814,059	796,962	800,000	802,663	882,929	2,485,592
IT WORKS: HOW & WHY	649,427	676,428	662,927	712,647	631,771	694,949	2,039,367
SPONSORSHIP BOOK	38,410	26,302	32,356	34,783	28,239	31,062	94,084
STEP WORKING GUIDES	893,693	879,547	886,620	850,000	885,300	973,830	2,709,129
LIVING CLEAN	437,964	428,159	433,061	465,541	424,511	466,962	1,357,014
GUIDING PRINCIPLES	185,640	149,768	167,704	160,000	153,860	169,246	483,105
A SPIRITUAL PRINCIPLE A DAY	1,056,642	395,336	725,989	400,000	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	142,946	370,881
OTHER RECOVERY LITERATURE	1,030,285	1,192,504	1,111,395	1,194,749	645,245	709,770	2,549,764
<b>Subtotal</b>	<b>\$8,215,819</b>	<b>\$7,732,294</b>	<b>\$7,974,056</b>	<b>\$8,731,540</b>	<b>\$7,321,998</b>	<b>\$7,834,198</b>	<b>\$23,887,735</b>
<b>OTHER INVENTORY INCOME</b>							
MEDALLIONS	\$923,344	\$958,993	\$941,169	\$1,011,756	\$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	3,110,546
NON-FIPT INFORMATION BOOKLETS	17,209	8,280	12,745	13,701	11,535	12,688	37,923
SERVICE MATERIAL	145,234	169,551	157,393	169,197	103,409	113,750	386,356
SPECIALTY ITEMS	220,563	102,460	161,512	110,000	191,289	210,418	511,706
MIRACLES HAPPEN	26,994	19,726	23,360	25,112	25,338	27,872	78,322
<b>Subtotal</b>	<b>2,499,027</b>	<b>2,536,791</b>	<b>2,517,909</b>	<b>2,643,127</b>	<b>2,011,047</b>	<b>2,212,151</b>	<b>6,866,325</b>
SHIPPING	\$776,629	\$622,315	\$699,472	\$751,933	\$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)	(4,307,479)
DEVELOPMENTAL SUBSIDIES & ALLOWANCES	(241,460)	(5,817)	(123,638)	(132,911)	(144,643)	(159,107)	(436,661)
<b>Subtotal</b>	<b>(\$990,839)</b>	<b>(\$1,072,710)</b>	<b>(\$1,031,774)</b>	<b>(\$1,109,157)</b>	<b>(\$726,766)</b>	<b>(\$799,442)</b>	<b>(\$2,635,366)</b>
<b>Gross Literature Income (less discounts)</b>	<b>9,724,007</b>	<b>9,196,375</b>	<b>9,460,191</b>	<b>10,265,510</b>	<b>8,606,279</b>	<b>9,246,907</b>	<b>28,118,695</b>

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC. PROPOSED BUDGET FOR FISCAL YEAR 2026</b>							
	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					
<b>RECOVERY LITERATURE COST OF GOODS SOLD</b>							
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
<b>Subtotal</b>	<b>1,562,582</b>	<b>1,354,614</b>	<b>1,458,598</b>	<b>1,677,792</b>	<b>1,341,088</b>	<b>1,398,375</b>	<b>4,417,255</b>
<b>OTHER INVENTORY COST OF GOODS SOLD</b>							
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
<b>Subtotal</b>	<b>\$594,271</b>	<b>\$545,238</b>	<b>\$569,755</b>	<b>\$632,428</b>	<b>\$436,453</b>	<b>\$471,370</b>	<b>\$1,540,251</b>
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	-
<b>Subtotal</b>	<b>\$1,505,192</b>	<b>\$1,462,211</b>	<b>\$1,483,702</b>	<b>\$1,582,166</b>	<b>\$1,559,761</b>	<b>\$1,653,347</b>	<b>\$4,795,275</b>
<b>Total Cost of Goods Sold</b>	<b>\$3,662,046</b>	<b>\$3,362,063</b>	<b>\$3,512,054</b>	<b>\$3,892,386</b>	<b>\$3,337,303</b>	<b>\$3,523,092</b>	<b>\$10,752,780</b>
<b>Net Literature Income</b>	<b>\$6,061,961</b>	<b>\$5,834,312</b>	<b>\$5,948,136</b>	<b>\$6,373,124</b>	<b>\$5,268,976</b>	<b>\$5,723,815</b>	<b>\$17,365,915</b>



<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC. PROPOSED BUDGET FOR FISCAL YEAR 2026</b>							
	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					
<b>FELLOWSHIP CONTRIBUTIONS by donor type</b>							
<i>BREAKDOWN BY DONOR TYPE</i>							
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
<b>Total Contributions</b>	<b>\$1,982,110</b>	<b>\$1,816,975</b>	<b>\$1,899,543</b>	<b>\$1,947,031</b>	<b>\$2,027,415</b>	<b>\$2,105,100</b>	<b>\$6,079,546</b>
<b>Other Income</b>							
LICENSED VENDOR PAYMENTS	\$45,182	\$53,810	\$49,496	\$30,000	\$30,000	\$30,000	\$90,000
PPP CREDIT	\$517,150	\$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	-
INTERBRANCH	5,625	36,934	0				-
<b>Total Other Income</b>	<b>\$587,840</b>	<b>\$177,452</b>	<b>\$382,646</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$120,000</b>
<b>OPERATING INCOME (Not including event specific</b>	<b>\$8,631,911</b>	<b>\$7,828,739</b>	<b>\$8,230,325</b>	<b>\$8,360,155</b>	<b>\$7,336,391</b>	<b>\$7,868,915</b>	<b>\$23,565,461</b>

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC. PROPOSED BUDGET FOR FISCAL YEAR 2026</b>							
	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					
<b>EXPENSE</b>							
<b>LITERATURE PRODUCTION &amp; DISTRIBUTION</b>							
<b>FIXED OPERATIONAL EXPENSES</b>							
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
<b>Total Literature Production &amp; Distribution</b>	<b>\$2,483,471</b>	<b>\$2,873,070</b>	<b>\$2,678,271</b>	<b>\$3,210,093</b>	<b>\$2,703,220</b>	<b>\$3,171,106</b>	<b>\$9,084,419</b>
<b>WORLD SERVICE CONFERENCE SUPPORT</b>							
<b>FIXED OPERATIONAL EXPENSES</b>				<i>Moved from 2025</i>	<i>Possible deferral to 2026 fiscal year</i>		
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
<b>Subtotal</b>	<b>\$1,823,687</b>	<b>\$1,403,559</b>	<b>\$1,613,623</b>	<b>\$2,239,739</b>	<b>\$1,358,219</b>	<b>\$2,168,842</b>	<b>\$5,766,800</b>
<b>Total World Service Conference Support</b>	<b>\$1,823,687</b>	<b>\$1,403,559</b>	<b>\$1,613,623</b>	<b>\$2,239,739</b>	<b>\$1,358,219</b>	<b>\$2,168,842</b>	<b>\$5,766,800</b>

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC. PROPOSED BUDGET FOR FISCAL YEAR 2026</b>							
	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					
<b>FELLOWSHIP DEVELOPMENT</b>							
<b>FIXED OPERATIONAL EXPENSES</b>							
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
<b>Subtotal</b>	<b>\$1,867,407</b>	<b>\$2,277,894</b>	<b>\$2,072,651</b>	<b>\$2,479,061</b>	<b>\$1,871,861</b>	<b>\$2,191,680</b>	<b>\$6,542,603</b>
<b>VARIABLE OPERATIONAL EXPENSES</b>							
DAILY MEDITATION BOOK	3,163			0			0
<b>Total Fellowship Development</b>	<b>1,870,570</b>	<b>\$2,277,894</b>	<b>\$2,072,651</b>	<b>\$2,479,061</b>	<b>\$1,871,861</b>	<b>\$2,191,680</b>	<b>\$6,542,603</b>
<b>EVENTS</b>							
<b>FIXED OPERATIONAL EXPENSES</b>							
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
<b>Total Events</b>	<b>\$285,032</b>	<b>\$398,091</b>	<b>\$341,561</b>	<b>\$365,509</b>	<b>\$300,277</b>	<b>\$318,414</b>	<b>\$984,200</b>
<b>EXPENSE (For activity areas only)</b>	<b>\$6,462,759</b>	<b>\$6,952,614</b>	<b>\$6,707,687</b>	<b>\$8,294,403</b>	<b>\$6,233,576</b>	<b>\$7,850,042</b>	<b>\$22,378,021</b>
<b>EXCESS REVENUE/EXP (Cash Activities only)</b>	<b>\$2,169,152</b>	<b>\$876,125</b>	<b>\$1,522,639</b>	<b>\$65,752</b>	<b>\$1,102,815</b>	<b>\$18,873</b>	<b>\$1,187,440</b>

<b>NARCOTICS ANONYMOUS WORLD SERVICES, INC. PROPOSED BUDGET FOR FISCAL YEAR 2026</b>							
	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					
<b>Non Cash Items</b>							
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
<b>IRAN NET</b>	<b>323,009</b>	<b>(217,501)</b>	<b>52,754</b>	<b>608,622</b>	<b>75,245</b>	<b>86,927</b>	770,794
<b>Depreciation and Amortization Expense</b>	224,475	253,419	238,947	375,000	375,000	\$393,750	1,143,750
<b>TOTAL EXPENSE</b>	<b>\$6,364,225</b>	<b>\$7,423,534</b>	<b>\$6,893,880</b>	<b>\$8,060,781</b>	<b>\$6,533,332</b>	<b>\$8,156,865</b>	<b>\$22,750,977</b>
<b>EXCESS REVENUE/EXPENSE - ALL</b>	<b>\$2,267,686</b>	<b>\$405,205</b>	<b>\$1,336,446</b>	<b>\$299,374</b>	<b>\$803,059</b>	<b>(\$287,950)</b>	<b>\$814,484</b>
<b>Previously approved WCNA 38</b>							
<b>INCOME</b>							
REGISTRATION						\$ 4,261,000	
PRE-REG MERCHANDISE							
SPECIAL EVENTS						663,750	
NEWCOMER DONATIONS						15,000	
MERCHANDISE						798,584	
VENDOR REBATES							
OTHER SALES						242,765	
<b>TOTAL WCNA 38 INCOME</b>						<b>\$ 5,981,099</b>	
<b>EXPENSE</b>							
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	
<b>TOTAL WCNA 38 EXPENSE</b>						<b>\$ 4,985,202</b>	
<b>WCNA 38 NET REVENUE</b>						<b>\$ 995,897</b>	
<b>EXCESS REVENUE/EXPENSE INCL. EVENT SPECIFIC</b>						<b>\$707,947</b>	