#2 of 3 PowerPoints

- Budget 2022-2023
- Motion 5

#1: Motions 1-4
#3: Background & work of the cycle

All materials: www.na.org/conference
- Budget published in CAT
- 90 days before WSC
- Not translated due to time constraints
- Many groups do not workshop the CAT
The 2021-22 budget reflects projections based on real income and expense from the previous fiscal year (2020-2021) and trends we anticipate continuing in the coming year. Those changes are:

<table>
<thead>
<tr>
<th>Income</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>↑ member contributions by 12%</td>
<td>↑ Cost of goods sold by 18%</td>
</tr>
<tr>
<td>↑ literature income by 5%</td>
<td>↑ WSC support by 3%</td>
</tr>
</tbody>
</table>
NAWS’ long-term self-support goal: Member contributions cover at least 70% of expense for services per year

$77.18
Dollars needed to cover 70% of the cost of all services from contributions per meeting worldwide

$1.48
weekly

Actual dollars received per meeting/group worldwide (without Iran)

$19.98
$0.38
weekly

As of the 2019–2020 fiscal year.
### Activity Area

<table>
<thead>
<tr>
<th>Activity Area</th>
<th>2018–2022</th>
<th>2022–2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literature Production &amp; Distribution</td>
<td>38%</td>
<td>47%</td>
</tr>
<tr>
<td>Conference Support (WSC)</td>
<td>22%</td>
<td>22%</td>
</tr>
<tr>
<td>Fellowship Development (FD)</td>
<td>35%</td>
<td>26%</td>
</tr>
<tr>
<td>Events</td>
<td>5%</td>
<td>5%</td>
</tr>
</tbody>
</table>

- Literature production & distribution: 47%
- Conference Support (WSC): 22%
- Fellowship Development (FD): 35%
- Events: 5%
Other PowerPoints and videos available online

ICC and SPAD draft can be downloaded. Hard copies of SPAD draft can be ordered from NA World Services

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