

Abundance vs Scarcity Mindset

- Alcoholism often produces scarcity mindset. Glass half empty.
- Trustees discussion on different spheres of abundance.
- Money • Imagination • Relationships • Grace • Trust • Faith • Equity
- An example in 2022 passing a deficit budget – sent out appeal letter and the fellowship provided.
- Delaware Delegate gave Sunday night spiritual speaking and discussed the difference between faith and trust. Moving to abundance mindset requires both for me.
- It's a shame to let our fears prevent us from fully enjoying our life.

Budget for 2023

- A balanced budget!!!
- Expenses for 2023 - \$5,860,430
 - Technology related to Electronic meeting transformation
 - AFG Mobile App upgrade and website
 - Planning for International Convention
 - 2023 World Service Conference
 - International Structures meetings
- Estimated Income for 2023 - \$5,860,430
 - Projecting literature sales to be \$3.5 million
 - New Daily Reader out this summer (\$17.00)
 - Contributions to pre-pandemic levels – \$2.5 million
 - No plans for special appeal this year

WSO OPERATING BUDGET FOR 2023

2023 Operating Budget

AL-ANON FAMILY GROUP HEADQUARTERS, INC. 2023 OPERATING BUDGET

	2023 Preliminary Budget	2022 Revised Budget	2022 Audited Actual
<u>Estimated Revenue</u>			
Literature Sales less cost of printing	2,768,930	2,156,210	2,099,846
Contributions	2,532,900	2,917,980	3,337,919
Magazine sales	235,000	235,000	247,368
Subscription income	48,000	46,000	48,174
Investment Income/Transfers	275,600	265,600	(173,743)
Total Estimated Revenue	5,860,430	5,620,790	5,559,564


Al-Anon Family Groups
Help and hope for families and friends of alcoholics

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AL-ANON FAMILY GROUP HEADQUARTERS, INC. 2023 OPERATING BUDGET

	2023 Preliminary Budget	2022 Revised Budget	2022 Audited Actual
Total Estimated Revenue	5,860,430	5,620,790	5,685,503
Total Expense	5,860,430	5,953,520	5,729,985
Net increase(decrease) from Operations	-	(332,730)	(44,482)

2023 Operating Budget – Overview

Budget is presented as a balanced budget

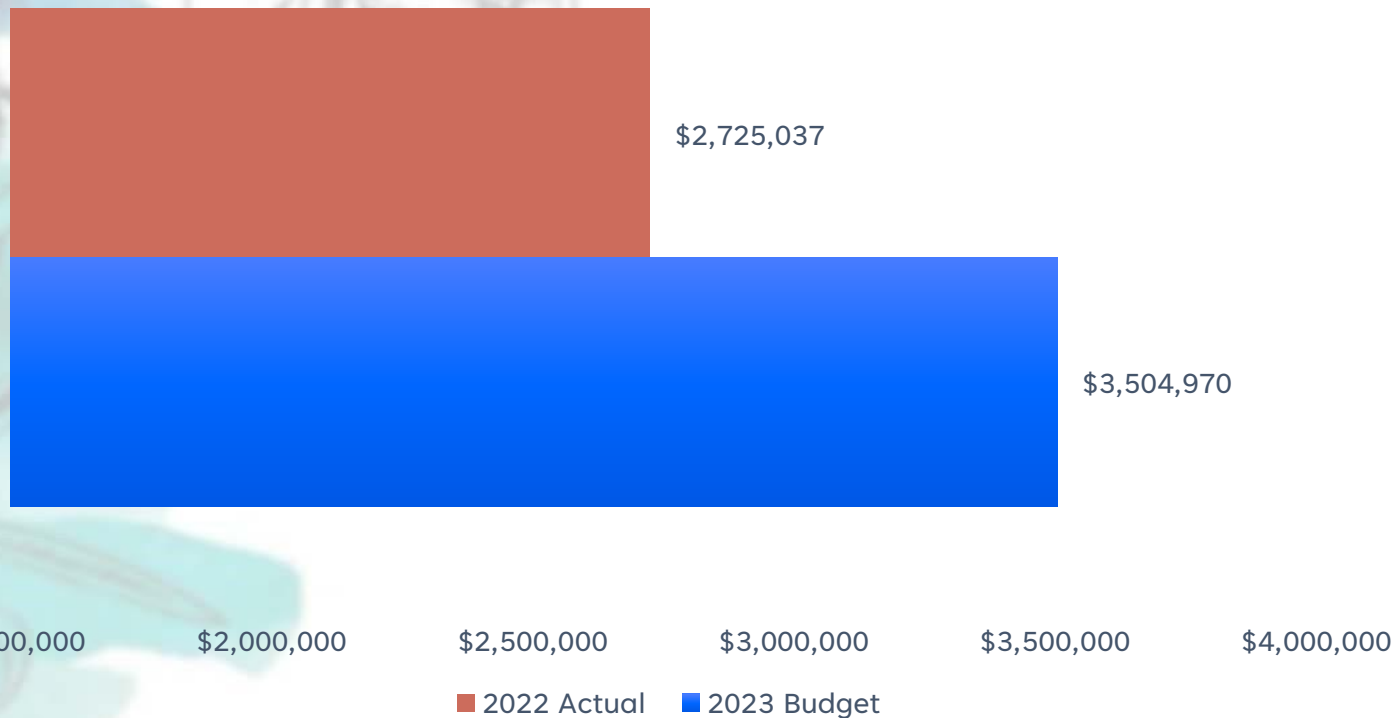
Revenues

- New daily reader, *A Little Time for Myself* (B-34) launching in the second half of the year, which will increase revenues.
- Overall expected increase in literature sales, as inventory levels have been consistent and sales in 2022 were strong.

Expenses

- Continued efforts in reducing variable costs
- Overall expenses are slightly lower than the 2022 budget

Gross Literature Sales



Literature Sales

- Literature sales are budgeted for 28 percent increase over 2022 actuals
- Expected increase supported by the launch of the new book at the International Convention in 2023
- Literature sales are continuing to increase. There was a 14 percent increase in 2022 compared to 2021.



Contributions



Budget Summary

- 2023 operating budget is balanced budget
- Expected revenues are equal to total planned spending
- Launch of new literature is expected to increase our revenues for 2023.
- Contributions are budgeted to be consistent and higher than historical levels.
- Continue to express the importance of steady contributions.

Annual Report

The Annual Report will be available on al-anon.org - members - WSO.

Chairperson of the Board - Lynette

- Staffing up to 46 fulltime positions, including 3 remote positions
- Loss of Chris B

Finances – Nikita

- Translations of forwards for books, Annual report, new phone service

Digital Communication – Scott

- Refresh mobile app – 125,000 members
- Streamline platform
- al-anon.org had 1 millionth view!!

Expenses:

Program Services



Registers new groups



Supports international structures



Maintains and updates meeting location records



Produces exciting new literature



Prepares program and staffs the World Service Conference (WSC)



Maintains our website and *Mobile App*, enhances communications, and develops PSAs



Attends professional conferences to share the Al-Anon message



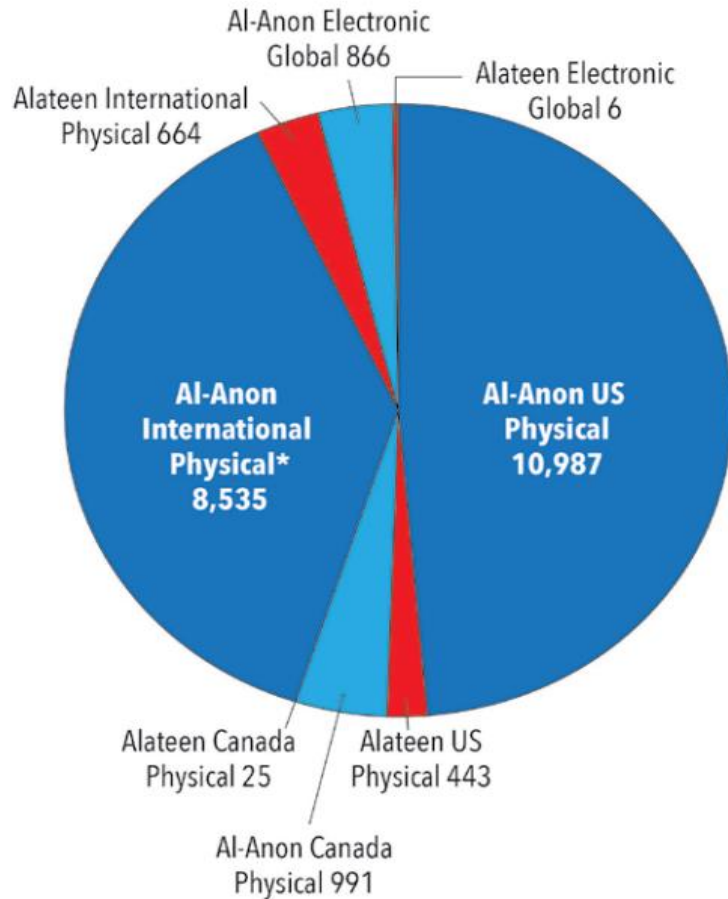
63rd
World Service Conference 2023


Al-Anon Family Groups
Help and hope for families and friends of alcoholics

AMAR, REÍR Y CRECER JUNTOS

OUR IMPACT

2022 Worldwide Al-Anon Family Groups Statistics



Cost of WSO Services Allocated across WSC Registered Groups

Cost of Services Per Group \$321.25



More Annual Report

Community Relations - Heather

- Working with recovery professionals

Programs – Sarah

- Group records
- Public Outreach biannual meetings
- Continued support for GEA
- Alateen Recertification (GET YOUR FORMS TO JAN!!)
- Sue – Spanish long-timer panel at International

Conference Leadership Team (CLT) - Suzanne

- Conference
- Typo on pg. 13 of Service Manual: step 3 and 11 – God is italicized



63rd Annual
World Service Conference 2023

LOVE, LAUGH, AND GROW TOGETHER
AIMER, RIRE ET GRANDIR ENSEMBLE
AMAR, REÍR Y CRECER JUNTOS

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Spiritual Principles

Lois quote - "It's all spiritual!"

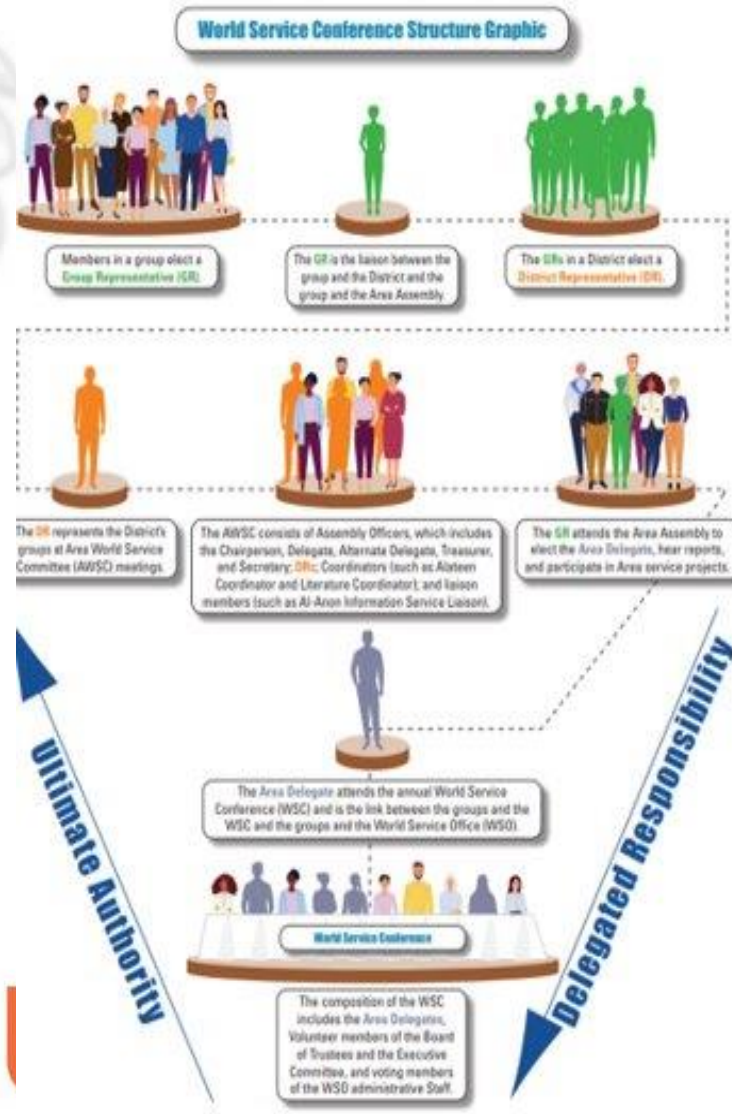
Abundance – Always enough

Prudence – Spending wisely

Equality – Equalized Expense

Gratitude – Thanks to all!

WSC Structure and the Flow of Our Seventh Tradition



WE, LAUGH, AND GROW TOGETHER
ER, RIRE ET GRANDIR ENSEMBLE
MAR, REÍR ' ' ER JUN ' ' OS

Quick look at some other topics

- • Board of Trustees Road Trip! Do we want a New England Road Trip? 2024
- • Alateen Electronic Group Feasibility – Members Strategy – UPDATE ONLY
 - • Make online platform available for all Alateen members who wish to participate while ensuring the safety of Alateens and AMIAS
 - • Must meet **international** safety requirements for kids on internet-legal stuff
 - • AMIAS-E > Background checks & all considered Mandatory Reporters
 - • Electronic Alateen Safety and Behavioral Requirements (EASBR)

Global Electronic Alateen Participation Minimums



Teen pre-interview



AMIAS-E pre-interview facilitation



Proof of age, photo ID, email, and emergency contact information collection



Verified attendee list maintenance



Teen ID to list confirmation before entry

More Electronic Alateen Group Feasibility

- Meeting links would not be published on public websites, only group info and group email
- Alateens must be 13 years – COPPA (Children's Online Privacy Protection Act) is being updated
- Training would be provided for all AMIAS-E
- Areas would have the autonomy to decide whether to host Electronic Alateen Groups.

THIS IS ALL CONCEPTUAL AT THIS POINT;

MORE WILL BE

REVEALED!!!

Transforming Electronic Groups Project – The Plan

COMPLETED	Electronic Group Transfers Online Electronic Group Registration & Change Forms
IN PROGRESS	Electronic Group Listing Geographic Electronic Meeting Search
UP NEXT	Area Processing of Electronic Group Registration and Updates
DOWN THE ROAD	Hybrid Group Meeting Search Next Generation Workflow for District Representatives and others

Transforming Electronic Groups

- Where we're at:
- # of International groups 9,126
- # of GEA groups: 1,468 meetings > 376 GR's
- To date, 30 Areas have accepted electronic meetings
- Poland is the first GSO to accept electronic meetings
- Connecticut has 1 electronic meeting registered

TRANSFORMING ELECTRONIC GROUPS FLOWCHART

