2018 World Service Conference

Barbara H., Delegate (RI)
Panel 58 - We Participate
Al-Anon—There is no standing still!

Al-Anon – Il n’y a pas de place pour l’immobilisme!

Al-Anon – ¡No hay razón para detenerse!

2018 World Service Conference Theme
AI-Anon Website

- New redesigned website launched in 2017
  - Members Link
  - Meeting search, includes google maps
  - Digital version of the Service Manual

Members link – there is no password is needed, with the introduction of AFG Connects, members can obtain information from the area/coordinator i.e.
Meeting search includes google maps
The Service Manual is available electronically
Electronic Meetings

- Registering electronic meetings
  - Meetings using video, audio and chat
- Telephone Meetings
- Social Media i.e. Facebook
- Alateen Chat meetings

Electronic Meetings
Staff was able to clarify the meetings using multiple formats, for example Skype meetings which can occur using video, audio and chat simultaneously are consistent with the Al-Anon Policy Digest and can be registered.

Telephone meetings – Canadian members seeking to attend US hosted phone meetings discover they were begin charged supplemental fees by Canadian phone providers. Canadian members were encouraged to start phone meetings using Canadian phone providers.

Social media – members were setting up meetings using “closed” instead of “secret” groups, some due to lack of knowledge and other believing they were performing a public outreach services. Staff continues to talk to those groups in the hopes of reasoning things out with one another.

There are 6 Alateen Chat meetings and are attended regularly. Instructions were modified to simplify the registration process and clarify the times to call into the chat meeting. Each meeting is monitored by a register Alateen sponsor.
Shoe Cookies were provided by volunteers to us (Conference Members) during our visit to Stepping Stones
In the Loop

- Redesigned Email newsletter
- Replaces Group eNews/AFG announcements
- (CMAs) automatically enrolled
- All members – al-anon.org/emailme

Group records online forms

- Groups changes
- Area Group Records Coordinator

In the Loop is the redesigned email newsletter for English-speaking members. En Contacto is Spanish and Le Messager is French.

It's designed to be quickly reviewed and to link relevant pages on the WSO website including articles on "News from your WSO." In the Loop replaced Group eNews and AFG Announcements creating a single email program to keep all members and groups informed of the latest information from the WSO. Current Mailing Address (CMAs) contacts, both new and those who previously received Group eNews, were automatically enrolled to receive In the Loop. All members are eligible to sign up directly at al-anon.org/emailme to receive In the Loop.

Group records - Phase Two of the website project which includes new online forms for submitting changes to Group Records. While members submit changes via the WSO website, they are being routed to the appropriate Area Group Records Coordinator to update group records.
Break out session

- Rural/small town participation
- Former AA members

Increase and support rural/small town participation
Discussion around the obstacles of rural areas and the participants, members shared the challenges, this is where technology would be a benefit for a younger generation. The struggles with an older/less tech friendly population is more of a struggle. Rotation of Assemblies, carpooling or telephone meetings may be beneficial with this population.

AA members wanting to be in service, some now claim they are former AA members.
There were many examples of this question in all areas, it was discussed to look at the Area structure, what positions should be voting positions. Bill's warning to Lois, not to let the AA's get control of our Organization. Tradition 6 encourages cooperation with AA, maintain that Al-Anon is a separate entity that ought never affiliate or create the appearance of affiliation with any outside enterprise. Putting these principles into practice maintains a separation between the service structures of Al-Anon and AA. This separation helps avoid the appearance of a conflict of interest and safeguards Al-Anon's singleness of purpose. (page 86/89 in the service manual)
When does Group Autonomy end and an issue begins affecting another group, Al-Anon or AA as a whole. Al-Anon as a whole is being effected by group practices that involve dominance, physical intimidation, direct advice and stalking members. Some mental health professionals have compliance that clients are getting sicker after attending such groups. Repeated attempts to educate these groups via Do Not List polices have been circumvented, should Al-Anon continue allowing these groups to be registered.

WSO can't remove a registered group, there is no policy allowing them to do that. It is up to the individual area's. In order for a group to be registered, they fill out form, the individual area has to approve it, the Area can request a group be un-registered.

Service positions in our program.
Some areas expressed concern about having members stand for/take service positions. Some possible ways are mentoring your previous positions. How are we addressing the issue of our membership aging and younger members not wanting to serve – possible technology? Maybe some sessions on “what has service done for me”. A phase was mentioned, that I really like – because for me what I put before my recovery, I will lose. It's not how you fit recovery/program into your life, it's how you fit your life into your recovery/program.
Stepping Stones has been designated a National Historic Landmark - 2012
Task force

- Celebrating our differences and common purpose
  - Facing our Biases
  - Taking a Personal Inventory using Al-Anon’s Spiritual Principles

Task Force

Facing out Biases
They did a skit, where we listen to a phone meeting and then had those participants come out in person and dressed in different stages of life – it made you think about your preconceived bias. There is a Facing our biases personal inventory worksheet in your packet. It was a good example of principles before personality (see your packet)
Literature update

- Parents and Grandparents pamphlet
- Intimacy in Alcoholic Relationships – a collection of Al-Anon Personal stories
- Anniversary addition of “One Day at a Time”
- Just for Tonight bookmark

Literature update
Hope & Understanding for Parents & Grandparents – 2018 International Convention
Intimacy – February 2019
Anniversary addition One day at a time – limited supply will be printed and available at the international conference
The Conference gave conceptional approval for the Literature Committee to develop the just for tonight bookmark using inclusive language
Al-Anon & Alateen Groups Worldwide is 24,395

- In Person Meetings
  - US Al-Anon 12,683
  - US Alateen 831
  - Canada Al-Anon 1,185
  - Canada Alateen 50
  - International Al-Anon 9,000
  - International Alateen 646

- Electronic meetings
  - Digital 55
  - Phone 115

Total number of electronic meetings increased a net 8% in 2017

Review Slides
Here you will find the 2017 Area contributions.

Rhode Island groups have contributed $5,703 for 2017, other contributions include individuals & contributions from AIs, LDCs, and area meetings $612 for a total of $6,315. 72% of the groups have contributed for an average $150.84.

The average cost of services per group is $238.49. (see your packet).
Revenue Sources

The 4 revenue sources of income for WSO are Contributions, Literature, Investment income and Forum.

Literature was the largest contributor to the budget
The top selling books for 2017 are:

Courage to Change, How Al-Anon works, Paths to Recovery, Paths to Recovery workbook and One Day at a Time.
## Al-Anon Family Group Headquarters, Inc. 2018 Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2018 Budget</th>
<th>2017 Actual</th>
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</thead>
<tbody>
<tr>
<td>Estimated Revenue</td>
<td>3,000,000</td>
<td>2,770,968</td>
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<tr>
<td>Literature Sales less cost of mailing</td>
<td>2,000,000</td>
<td>1,672,511</td>
</tr>
<tr>
<td>Contributions</td>
<td>2,000,000</td>
<td>1,672,511</td>
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<tr>
<td>Investment Income</td>
<td>2,000,000</td>
<td>2,000,000</td>
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<tr>
<td>Investment Income/Transfer from Reserve Fund</td>
<td>2,000,000</td>
<td>2,000,000</td>
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<tr>
<td>Total Estimated Revenue</td>
<td>10,000,000</td>
<td>10,443,489</td>
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### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>2018 Budget</th>
<th>2017 Actual</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>3,000,000</td>
<td>2,770,968</td>
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<tr>
<td>Payroll Taxes</td>
<td>236,564</td>
<td>243,965</td>
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<td>Employee Benefits</td>
<td>157,110</td>
<td>260,000</td>
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<td>Total Labor Costs</td>
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<td>3,274,933</td>
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<td>Building Occupancy</td>
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<tr>
<td>Parking &amp; Shipping (Inc.)</td>
<td>170,000</td>
<td>170,000</td>
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<tr>
<td>Advertising</td>
<td>170,000</td>
<td>170,000</td>
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<td>Telephone</td>
<td>51,200</td>
<td>51,200</td>
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<td>Stationery &amp; Office Supplies</td>
<td>63,000</td>
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<tr>
<td>Office Services &amp; Expenses</td>
<td>340,000</td>
<td>340,000</td>
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<tr>
<td>Repairs &amp; Maintenance</td>
<td>7,000</td>
<td>7,000</td>
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<tr>
<td>Travel &amp; Meetings</td>
<td>10,000</td>
<td>10,000</td>
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<td>Credit Conference Costs (Net)</td>
<td>103,000</td>
<td>103,000</td>
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<tr>
<td>Other</td>
<td>70,750</td>
<td>70,750</td>
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<td>Printing</td>
<td>132,000</td>
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<td>Cameraman Office</td>
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<td>General services meeting</td>
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<td>In-Office Volunteers</td>
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<td>PDA Campaign</td>
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<td>Bank and Credit Card Fees</td>
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<td>102,126</td>
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<td>Miscellaneous</td>
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<td>Postretirement Health Benefits</td>
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<td>Total Operating Expenditure</td>
<td>5,503,928</td>
<td>5,531,018</td>
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<td>Depreciation (Exe. Bldg.)</td>
<td>46,000</td>
<td>47,612</td>
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<td>Total Expense</td>
<td>5,550,928</td>
<td>5,578,630</td>
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<tr>
<td>Net increase (decrease)</td>
<td>2,772</td>
<td>(66,890)</td>
</tr>
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### 2018 Budget overview

The estimated revenue for 2018 is $5,503,800 and Operating expenses is estimated at $5,501,028 with a net decrease of $2,772.

If you would like a greater breakdown, I will be able to send that to you or it will be in the Conference book that is expected out in August.
Look at the very bottom line that says 'Net Increase (decrease). There you will see:

1. If we are projecting a budgetary surplus or deficit for 2018
2. If we projected a budgetary surplus or deficit for 2017
3. If we ended 2017 in a surplus or deficit.

To arrive at these numbers circled in red, Total Expense is subtracted from Total Estimated Revenue (although it is not estimated for 2017 Actual)

If Revenues exceed Expenses, it results in a surplus, which is a desirable thing and there will not be parentheses around the number. 2018 Budget and 2017 Revised Budget each show a surplus. The projected surplus for 2018 is $2,772. Does everyone see that? The projected surplus for 2017 was $3,500? Does everyone see that? In fact, we ended 2017 with a deficit of $66,499. Does everyone see the parentheses around the $66,499? During the Audit Report Niketa explained how we arrived at that deficit, which was a combination of less than projected revenues from Contributions, although greater than expected Literature Sales made up some of the difference.

As was explained, we can sustain some years that end in deficits but work hard to have most years end in surpluses. If you recall, we ended 2016 in a surplus. We arrive at the surplus or deficit by subtracting Total Expense from Total Revenue. Do you all see that?
Summary

- Another strong year of literature sales
- Contributions consistent with prior year
- Improved investment performance during the year
- WSO fully staffed
- Resources allocated to technology and innovation
- Connections with professionals enhanced
- 2018 Membership Survey created
- New literature being introduced in 2018
We are happy to tell you…this is the Road Trip location for 2018—you do not want to miss this event. East Texas will be hosting on October 20th, and is inviting each of you to attend. Mark your calendars!
You are cordially invited to a “Road Trip! You and Your Board Connect” event

**When:** Saturday, October 19, 2019

**Where:** Your Area

**Who:** Al-Anon Members, Trustees and Executive Committee members

**What:** WSO Program

**Why:** This is an opportunity for Trustees and the Executive Committee to interact with members, as well as for members to interact with Trustees and the Executive Committee.

**Cost:** Registration Fee • Meals

**How:** Areas apply to the World Service Office using the Request Form

**Area Participation:** Publicize the event. Provide an Area contact person

This is held once a year. Area’s submit their proposal – CT would like to partner with us to put in a bid – the proposal was to have the event somewhere with access to both states – maybe in Mystic or somewhere on the boarder. All bids are put into a basket and the winner is chosen at random.