



2024 World Service Conference

**Thank you for
letting me
serve.**

Our Path toward Grace, Unity, and Understanding

Notre cheminement vers la grâce, l'unité et la compréhension

Nuestro camino hacia la gracia, la unidad y la comprensión



wsc

64th Annual
World Service Conference 2024

Delegate's Report



- How is our World Service Office and AI-Anon doing?
- Finance Report
- Literature Report
- Contributions
- Next Gen – The new Records
- New Projects
- Fun Stuff
- And More - To Be Revealed

Finance Report

Revenue

2023 was a good year, we had increased income from:

- Launched a new reader *A Little Time for Myself* (B-34)
- International Convention was held in Albuquerque, NM
- Contributions from members, groups, and the Special Appeal
- Sales income from our magazines: *The Forum*, *Le lien*, *En Accion*, and *Al-Anon Faces Alcoholism (AFA)* and the Mobile App
- Increased value of investments held in the Reserve Fund

Budget Discussions Concerning Groups

100 percent of groups are using services; 61 percent of groups contributed in 2023

What are the services used?

Getting your group registered

Reading CAL at meetings

Calling WSO to find a meeting

Using the *Mobile App* for a Zoom meeting

PSAs playing on TV stations

Group Contributions

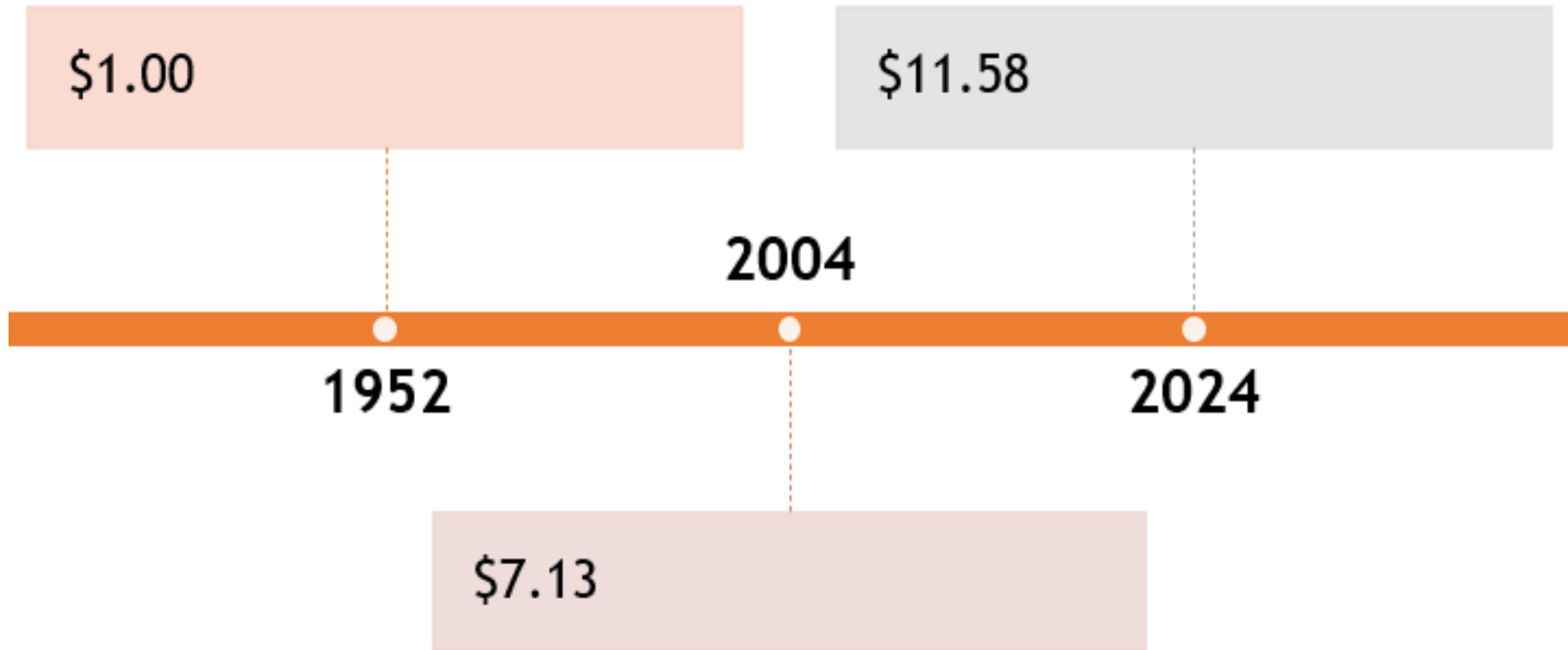


55% of Tennessee groups contributed to the WSO last year

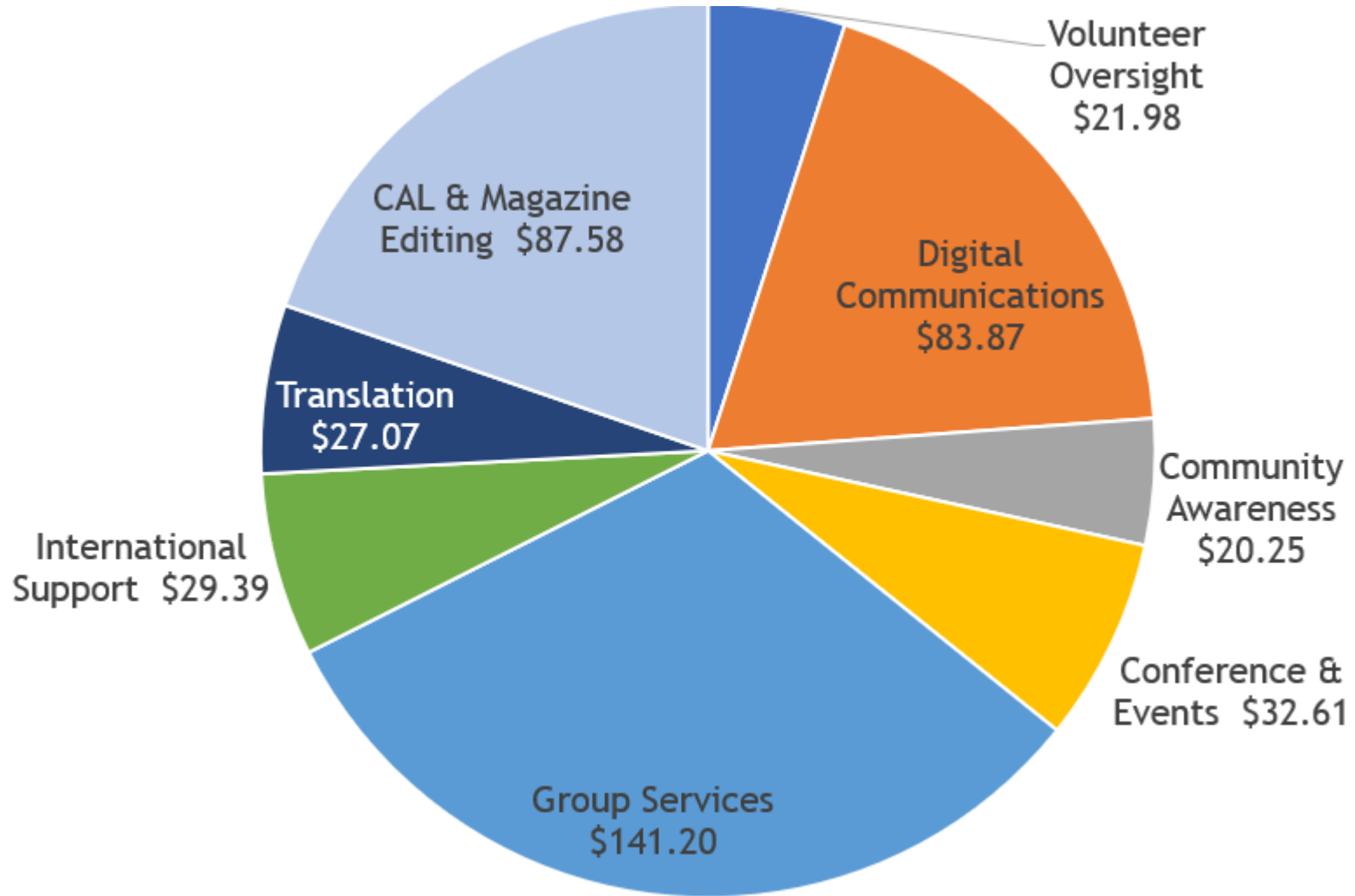
Groups contributed an average of \$216 per group

If each group that contributed in 2023, contributed the cost per group of \$330.09 in 2024, we would reach our contribution goal for the year

The Power of \$1



Cost Per Group \$330.09





❖ Revenues

- ❖ Increased revenues from *A Little Time for Myself* (B-34) should continue into the first half of the year
- ❖ *Healing within Our Alcoholic Relationships* booklet will be introduced in the last quarter of the year. New CAL always helps increase literature sales.

❖ Expenses

❖ Continued efforts in reducing variable costs

- Overall salary budget is expected to increase to handle potential workload redistribution
- Overall expenses higher than 2023 but in line with anticipated revenues

❖ Projecting a surplus in 2024

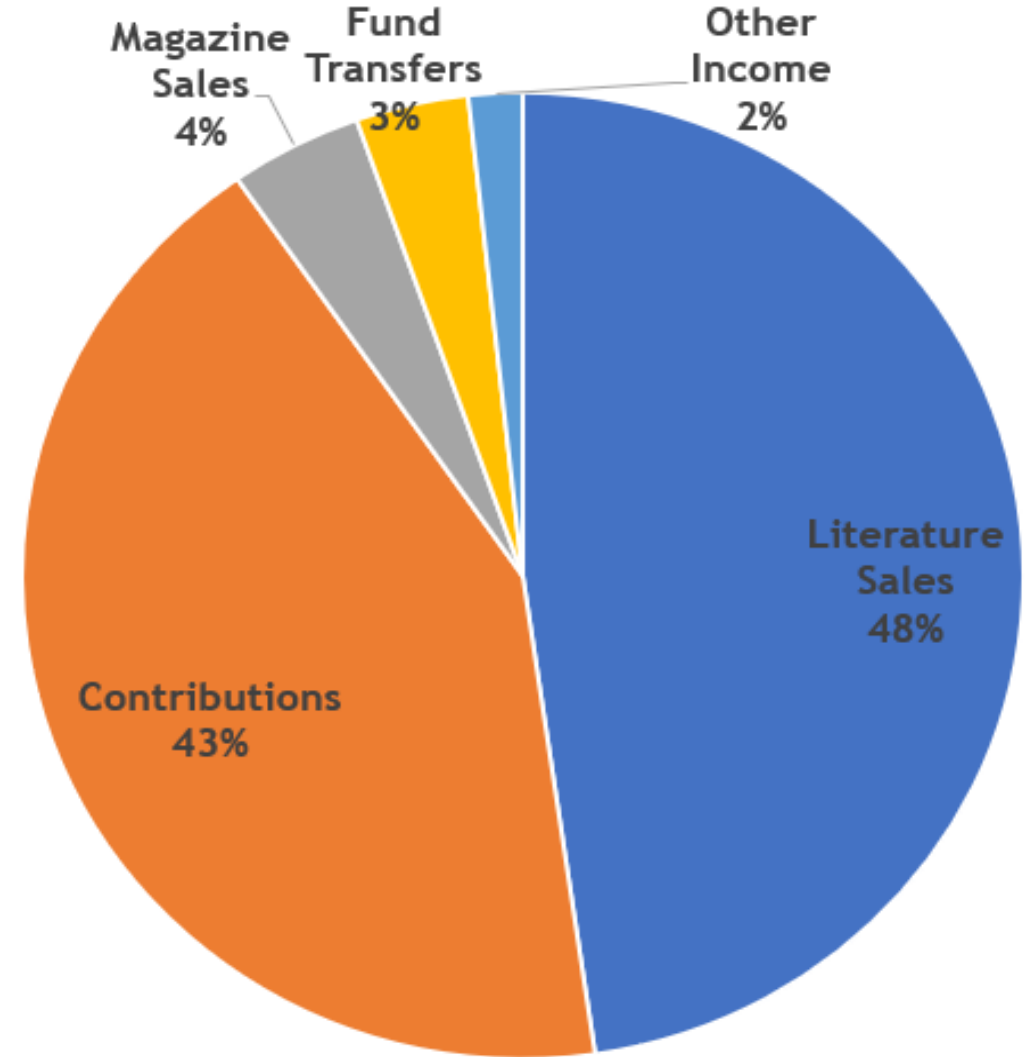
2024 Operating Budget

Statement of Activities 2023 Vs. 2022

Revenue	2023	2022	\$ Change	% Change
Gross profit from literature sales	\$ 3,217,630	\$ 2,099,846	1,117,784	53%
Contributions	2,916,398	3,337,918	(421,520)	-13%
Magazine sales	262,050	247,368	14,682	6%
Subscription income	54,634	48,174	6,460	13%
Convention income - net	187,468	-	187,468	0%
Noncash contributions	244,657	125,939	118,718	94%
Investment income	1,109,188	(1,647,728)	2,756,916	-167%
	<u>\$ 7,992,025</u>	<u>\$ 4,211,517</u>	<u>3,780,508</u>	<u>90%</u>
Expenses				
Program Services	\$ 3,184,174	\$ 3,333,424	(149,250)	-4%
Literature distribution services	890,741	904,405	(13,664)	-2%
General administrative services	1,715,345	1,352,031	363,314	27%
	<u>\$ 5,790,260</u>	<u>\$ 5,589,860</u>	<u>200,400</u>	<u>4%</u>
Change in net assets	<u>\$ 2,201,765</u>	<u>\$ (1,378,343)</u>	<u>823,422</u>	<u>60%</u>

FY24 Revenues

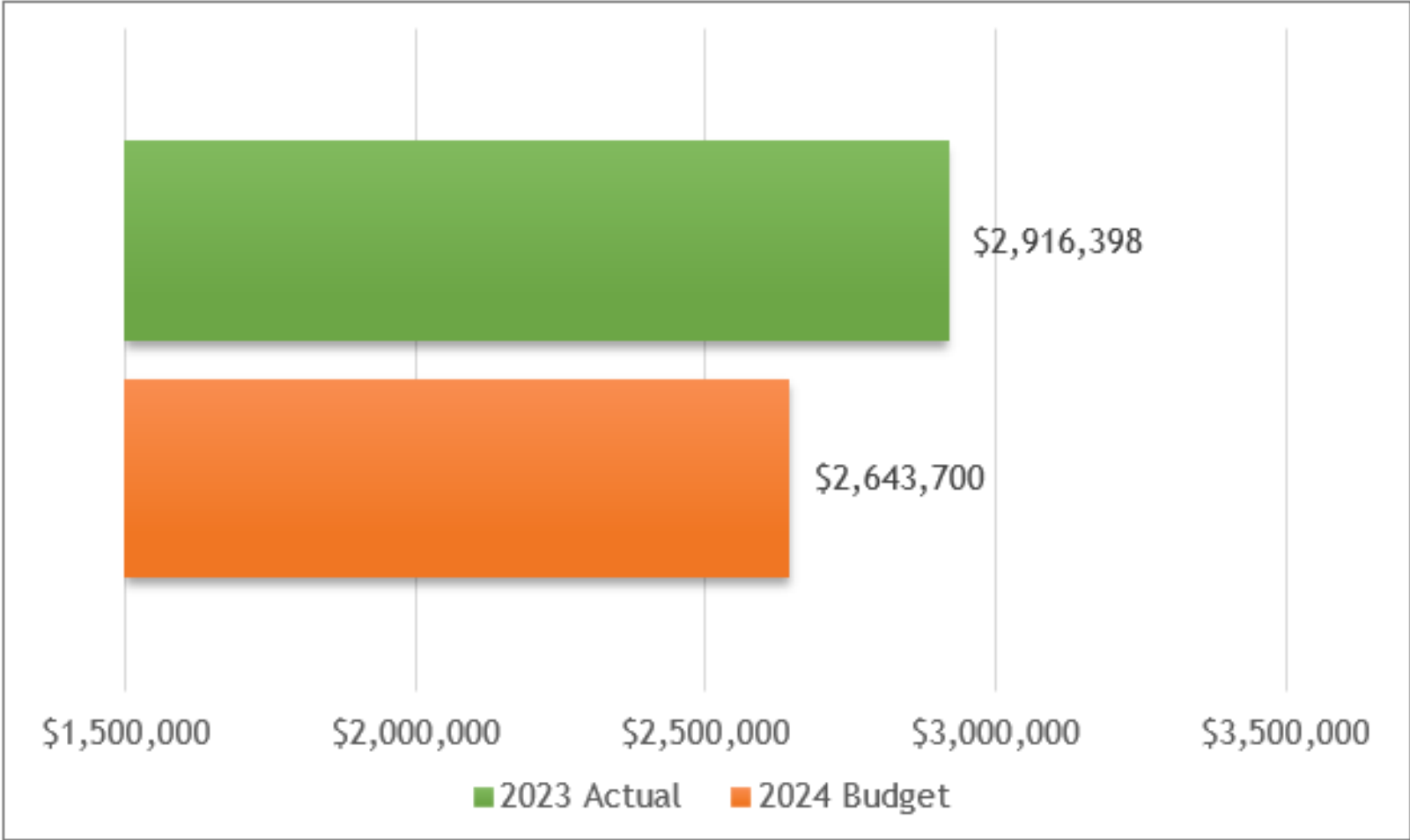
- ▶ Net revenues will decrease 8 percent over 2023, but will still be higher than previous years and restore revenues back to pre-pandemic levels
- ▶ 91 percent of total revenue is funded through contributions and literature sales
- ▶ Fund transfer from Reserve Fund is needed to balance the budget



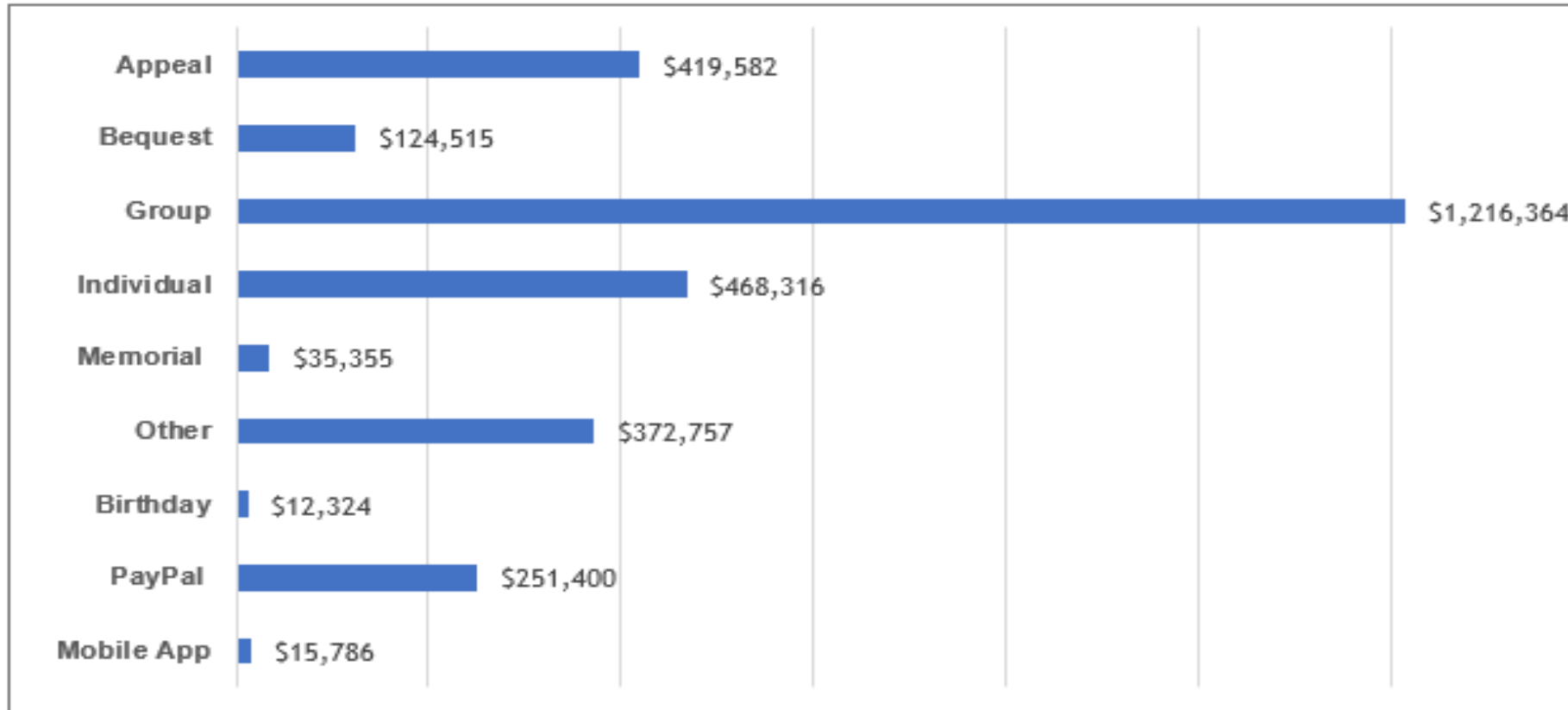
- ❖ The surplus for the year in 2023 stemmed from the unexpectedly high excitement generated by the new book *A Little Time for Myself* (B-34)!
- ❖ The new reader sales of **69,747** books bringing in a total of **\$940,000** additional dollars were greater than originally budgeted—without it, no surplus would have occurred
- ❖ Overall positive performance for 2023 is consistent with literature sales in a year that a new book is introduced. The following year, sales tend to reset.
- ❖ Consistency in contributions and literature sales is still needed to maintain operations and provide support

2023 Performance

Contributions



Sources of Contributions

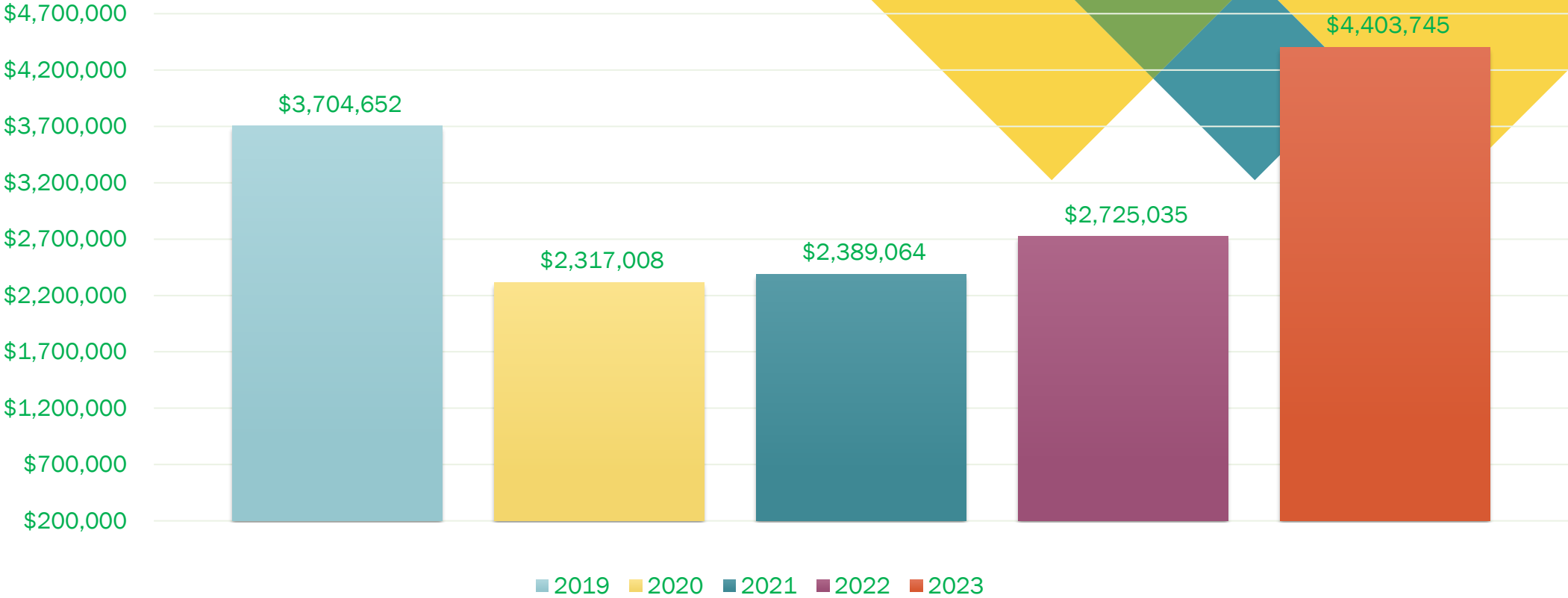


Contributions

- ❖ Contributions are budgeted lower than the 2023 actual based on a review of historical trends
- ❖ The 2024 goal still reflects increased giving overall
- ❖ Continue with a targeted message of how much each group should contribute to reach the goal
- ❖ Messaging proved to be effective in 2023—let's continue for 2024
- ❖ Continue to enhance additional methods of contributing
 - Communicate the contribution goal to the fellowship throughout the year
 - Continue to promote contributions via the *Mobile App*

Yearly Literature Sales

2023 was the highest grossing year for sales on record



Expenses Overview



- Expenses are budgeted at \$6,078,780
- 5 percent increase over 2023 budgeted expenses
- Majority of projects require labor resources
- **Staff focus will be on the major 2024 projects such as Next Generation AFG Records, 2024 IAGSM, and others**
- Most expense line items are consistent with the prior year expenses supporting the program.

What's the Bottom Line?

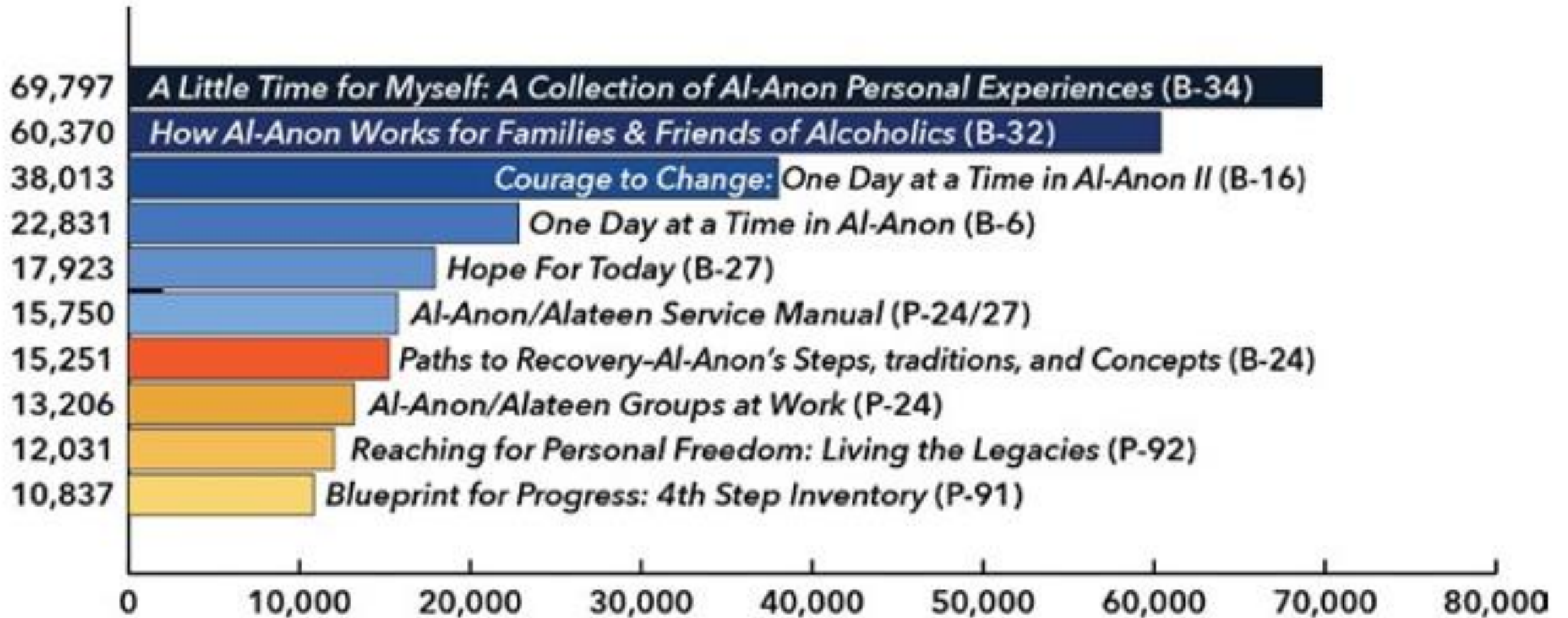
AL-ANON FAMILY GROUP HEADQUARTERS, INC. 2024 OPERATING BUDGET

	2024 Preliminary Budget	2023 Revised Budget	2023 Audited Actual
Total Estimated Revenue	6,198,330	5,860,430	6,902,851
Total Expense	6,078,780	5,795,664	5,825,227
Net increase(decrease) from Operations	119,550	64,766	1,077,624

Literature Sales

- *A Little Time for Myself* (B34) continues to provide an increase in revenues for 2024.
- Even though we are budgeting a decrease in sales over 2023, literature sales are projected to be above pre-pandemic levels.
- Inventory supply is improving, and ongoing efforts are being made to keep books in stock.

Top 10 Selling Books/Booklets of 2023



Literature Updates

“Healing in our Alcoholic Relationships: A collection of insights from our collective journey”

- 48 page booklet and will sell for \$4.00
- Will be released this fall; no date yet

Sharings are now being accepted for the new book on Sponsorship; Personal and Service

Literature on Finances in Al-Anon Recovery has been approved

- 1) Al-Anon literature states that the disease of alcoholism impacts us physically, emotionally, spiritually, and financially
- 2) While the topics of personal and group finances are discussed throughout Al-Anon's Three Legacies, Al-Anon does not have a single piece of CAL exploring our relationship with finances in recovery
- 3) Financial responsibility is often not taught in alcoholic homes, but it can be learned.
- 4) We practice these principles in ALL of affairs
- 5) Member's Experience, Strength, and Hope helps other members
- 6) **This piece of literature received Conceptual Approval from the 2024 WSC**

2024 Projects

Next Generation AFG Records

2028 International Convention Site Selection

eBooks Globally

Electronic Alateen Planning

Online Store 2.0

2024 IAGSM

Area Support – Electronic Groups

56 geographic WSC Structure Areas now support electronic groups

- Majority have integrated electronic groups into geographic Districts
- Remaining 11 are in progress developing their Area procedures

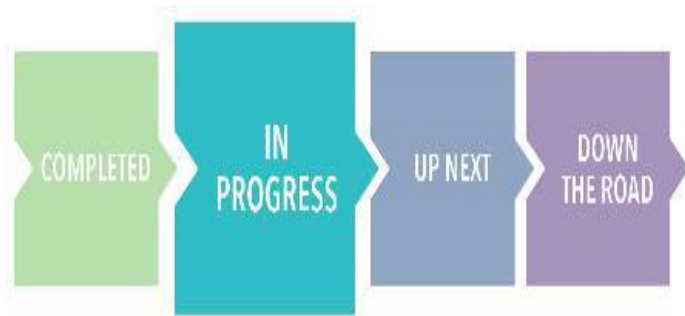
Any frequent challenges?

- Groups temporarily meeting online are registering new meetings instead of **changing their meeting location**
- Tennessee has supported electronic groups since June 2022

OGR - Electronic Group Management

Online Group Records Update

- All Groups by District Report
- All Al-Anon Groups Search Results



Contact AFG Records Version 4.11

Search for Al-Anon groups in Area **999_TEST** 999_TEST

Alerts
! [1 group reported not meeting](#)

[Show/Hide Reports](#)

Groups matching search criteria [click on row to see group details] [click column heading to sort list]

	ID	Group Name	Status	City	Zip	District	Reg Date
Details	30626348	Norfolk Steps And Traditions AFG	Active	Virginia Beach	22459	0006	10/9/2000
Details	30649603	Boyd Street AFG	Active	Virginia Beach	23457	0009	2/3/2015
Details	30666855	Monday PM Parents AFG	Inactive	Virginia Beach	23455	0008	
Details	30734516	Progress Not Perfection AFG	Reported Not Meeting	Virginia Beach	23456	0008	3/2/2020



Takeaways: Managing Groups

Information to share:

- Recorded training is available to support Area Group Records Coordinators (AGRCs) understand what Online Group Records functionality exists and how to use it.
- Combined reports and searches for physical and electronic groups in geographic Areas are being developed.

Next Gen Group Records

UP NEXT

First Release: AGRC New Electronic Group Registration Workflow

Begin late 2023-early 2024

At Least a 2 year Project





Next Topic: A Little AI-Anon Fun

**2025 A.A. International Convention with AI-Anon
Participation in Vancouver, Canada**

**2028 AI-Anon International Convention
Planning is underway**





2023 Post-Convention Update

How many attended?

- 3387 Al-Anon
- 47 Alateen
- 293 AA
- 57 Guest
- 3776 In-person
- 741 Virtual
- 4517 Total Registered

Vancouver, BC---July 3-6, 2025



“90 Years – Language of the Heart”

A.A. International Convention - 2025

Vancouver, BC---July 3-6, 2025

- 90 years AA celebration
- Registration opens Sept. 2024-\$160
- Al-Anon will have meetings/workshops in English, Spanish, French
- Approximately 60,000 will attend

**2028
International
Convention**

June / July 2028



- 14 bids were submitted
- 400 volunteers are requested
- Soon all the bids will be reviewed
- May 23 three cities will be selected
- June visits to these cities will begin
- October a selection will be made
- A location announcement will be made at the 2025 WSC or before!!!

**Would you like to know where the 2028
International Convention will be held?**

Upcoming Delegate Updates

Changes to the Service Manual

Sponsorship Task Force Workshops

WSC Task Force: Revitalizing Alateen

2024 Membership Survey

2024 Road Trip: Meet the Board

Next Generation AFG Records

And more....But Not Today!



Thank you for allowing me to serve

Irene Faile

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WSC Photos



Founders Inn & Spa









The Lobby Area



Neptune's Statue and Virginia Beach

