

2017 – 2018 Budget Draft

Public Information – PI committee is responsible for phone line, Region's on line presence, and translations. PR Budget total is \$1550 per year.

- **“Public information”** budget line item covers regional public relations efforts including cost associated with communicating with Areas and groups, responding to the public, presentations to the public, and health fair booths. For instance, Region typically funds costs associated with a booth manned by Anchorage Area at the Annual School of Addiction.
 - **Goal:** to become part of the statewide conversation on drug addiction. We want to become part of the solution.
 - **Goal:** to communicate with institutions on behalf of the
 - **PI Budget:** \$350 per year.
- **Phoneline** is the regional help line and includes ACS and Switchboard. Switchboard is the helpline answering service, where a person redirects the caller to a help line volunteer in the community they are calling from or to a regional help line NA member. We have Barrow coming on line and Anchorage wants to use it teleconference with the Valley.
 - **Goal:** to be responsive to the public who are looking for help whether this be (i) the addict or (ii) institutions looking for information about NA.
 - **Budget:** \$1200 per year.
- **Translation** – no budget for translation currently.

Outreach: The primary purpose of Outreach is starting and/or supporting meetings in hub communities in Alaska where there are few if any meetings. Currently we have no meetings in, Kotzebue, Sitka and Nome. Presumably there is a fellowship in Dillingham but we have not contact with them. The status of meetings in Kodiak and Kethikan is unknown. (there is no communication with a group of any kind anyway). Juneau is not currently an active Area and we should do what we can to sustain the fellowship there.

Outreach is sometimes used interchangeably with Fellowship Development. FD would include PR and H&I workshops, and development service delivery.

- **The starter kits** for new meetings come out of the Outreach budget. The starter kit includes a Basic Text, It Works How & Why, a Step Working Guide, and Just for Today, and 10 *White Booklets*, and a few *Introductory Guide to NA*. Maybe a *Working Step 4 in NA* pamphlet.. Value is about \$60 plus postage. (budget = \$300)

- **Outreach and PR in Hub communities:** Includes Bethel and Ketchikan outreach including fellowship development such as help the fellowship sustain meetings, and or Skype meetings in 2017. Cut any travel in 2018 during the Conference year so budget \$500. Public Relations and H&I

Outreach Budget:

2017: starter kits (\$300) + rural fellowship development (\$900) = \$1200

2018: starter kits (\$300) + PR communication, etc. (\$200) = \$500.

Entertainment: There is no proposed budget for entertainment.

Literature: No Budget.

H&I: this budget is \$1000. Includes \$650 in literature mail out and then \$150 for the Postage. \$815 was the cost in 2014, and \$986 in 2015. 2015 was over budget because of H&I work in the Valley. \$185 is for doing H&I and Working Steps Behind the Walls outreach and training.

Administration: Includes teleconference phone line, post office rent, meeting rent, stamps occasionally. This has been averaging between \$500 and \$600 last few years. Budget is \$600.

Insurance: This is the Regional, Area, and Group liability insurance policy for Alaska. It covers all of our events and Groups. Cost has been running \$250 brokerage, and \$1371 to Philadelphia insurer. \$1700 covers it.

WSC (Biannual World Service Conference) – This funds the Alternate Delegate travel and lodging to the WSC every two years. This is NAWs Conference where all the delegates from all Regions meet to carry conscience to “World”. It extends for two weekends and the week between. Expense occurs every other year (even years – 2016).

WSC Assembly or Workshop – During conference years, this budget funds the CAR workshop in Kenai, Anchorage, Wasilla, and Fairbanks. Some of this money intended for travel to other communities than the Delegate (or ARD) resides in. Some of it is for workshop supplies and rent as required. (Full budget is \$1500)

WSZF (Western States Zonal Forum) - Alaska is a member of the WSZF. WSZF meets annually. WSZF meeting is 3 days –Friday, all of Saturday, and Sunday until noon. During the Conference years, it reviews the CAR and someone from NAWs attends as well. During non-conference years, purpose is to exchange ideas with other western state Regions. Budget of \$1000 Regional Delegate attendance.