



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

Colorado Delegate's 2020 WSC Report at the Summer AWSC

God help us! Are we going to have the 2020 WSC? I don't feel safe going, but I hope it's not cancelled! Why is this happening to us? Who's in charge? God help us all!



What's going to happen?

What happened...

Why Does The Conference Meet?

“The World Service Conference makes the group conscience available and effective for all Al-Anon. It is the practical means by which the group conscience can speak; it is the *voice of world Al-Anon* and the guarantee that our world services shall continue to carry on under all conditions.

“The Conference protects Al-Anon and Alateen against a service breakdown; it makes for unity and enables our fellowship to act as a whole upon important matters. This makes it the principal guarantor of Al-Anon and Alateen’s harmony and survival.”

2018-2021 Al-Anon/Alateen Service Manual (Ver.2), “World Service Handbook” section pages 160 and 161



Our 2019 WSC Theme

- *Action is Attraction – There is No Growth in the Comfort Zone*
- *La acción es atracción – No hay crecimiento en la zona de comodidad*

prepared us for our 2020 WSC Theme!

- *Dreaming Big with 20|20 Vision*
- *Soñar en grande con visión 20|20*



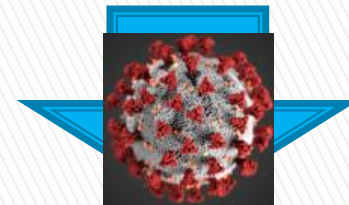
DREAMING BIG
WITH 20|20 VISION

SOÑAR EN GRANDE
CON VISIÓN 20|20

RÊVER GRAND
AVEC UNE VISION 20|20

Sheraton Virginia Beach Oceanfront
Hotel

3501 Atlantic Avenue
Virginia Beach, VA 23451
April 20 – April 24, 2020



First Ever Hybrid WSC
(Virtual + Write-In)
April 20 – April 24, 2020

“Thank God that so many of our service leaders, at all levels of service, are blessed with the attributes of tolerance, responsibility, flexibility, and vision.”

2020 World Service Conference



We Convened the WSC
“Online” at Al-Anon’s
1st Virtual/Hybrid WSC!

- Two days of Virtual Meetings using WebEx
- Three days of Hybrid Meetings on AFG Connects “2020 WSC”
- Three days of Post-WSC discussions on “2020 WSC”
- Two more weeks of Hybrid discussions

Most Spiritual thing I heard at Conference

*“The secret to having it all,
is knowing you already do!”*

Now, that's gratitude!



WSC Agenda

8

Monday

5AM for 24 hrs

Work Group
Electronic
Meeting Report

Thought Force:
Identify Ways to
Look at Service
in Relation to
Roles, Terms, &
Possible
Roadblocks

(share or comment:
300 words max,
one time)

Tuesday

12 PM – 4 PM

- 2019 Audit Report
- Regional Committee
on Trustees
 - Break
- 2019 WSO Annual
Report
- 2020 Finance
Committee Report
- Unanswered
Questions
- Voting Procedures

Wednesday

12 PM – 4 PM

- Unanswered
Questions
- Roll Call of Voting
Members
- Motions
 - Break
- Roll Call of Voting
Members
- Trustee At Large
Affirmations
- Regional Trustee
Affirmation
- Trustee/ECRPM
Affirmations
- Unanswered
Questions

Thursday

5AM for 24 hrs.

Explanation &
Training for
Regional
Trustee Voting
Procedures

Task Force:
Reaching &
Unifying Rural &
Large
geographic
Populations

Thought Force:
Fear of Change

(share or comment:
300 words max, one
time)

Friday

5AM for 24 hrs.

CAIs
How is Al-Anon
going to reach
new members
in the 21st
century and the
millennial
generation?

Our Envisioned
Future sees Al-
Anon being a
global
organization
with barrier-
free access to
the program,
how do you see
this
manifesting?

Virtual

Hybrid

Hybrid

© Mike Baldwin / Cornered

Minus Side:

- There is just No Virtual Substitute for Face-to-Face meetings or Real Hugs!
- Panel 58 Delegates were not able to do their 3-minute Shares, and there was no Spiritual & Dinner Speakers!
- Policy, Literature, Public Outreach, and Digital Strategies reports and related Motions were moved to the 2021 WSC

Plus Side:

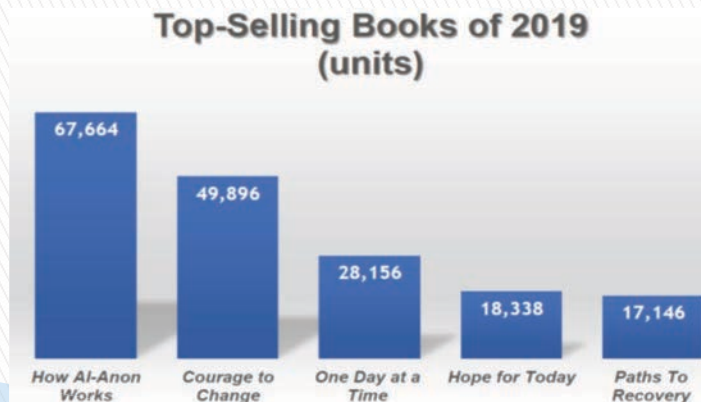
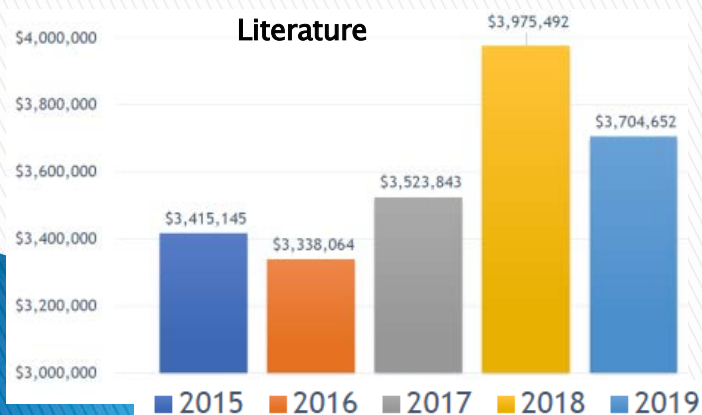
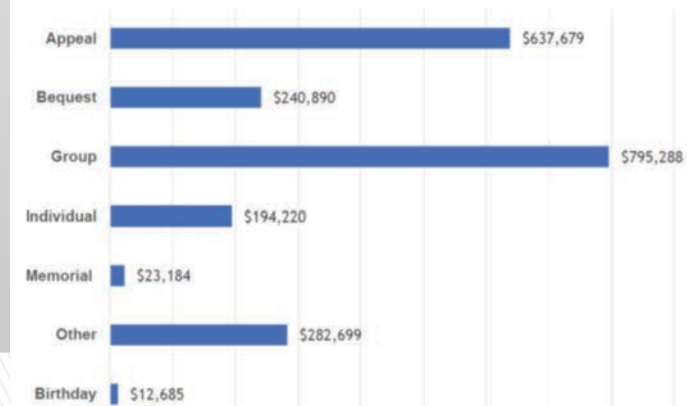
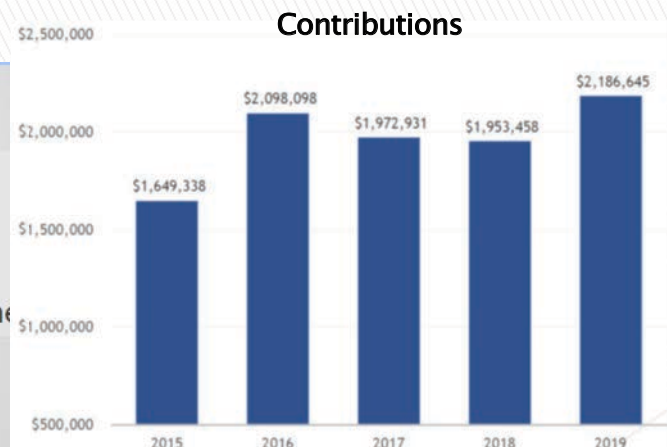
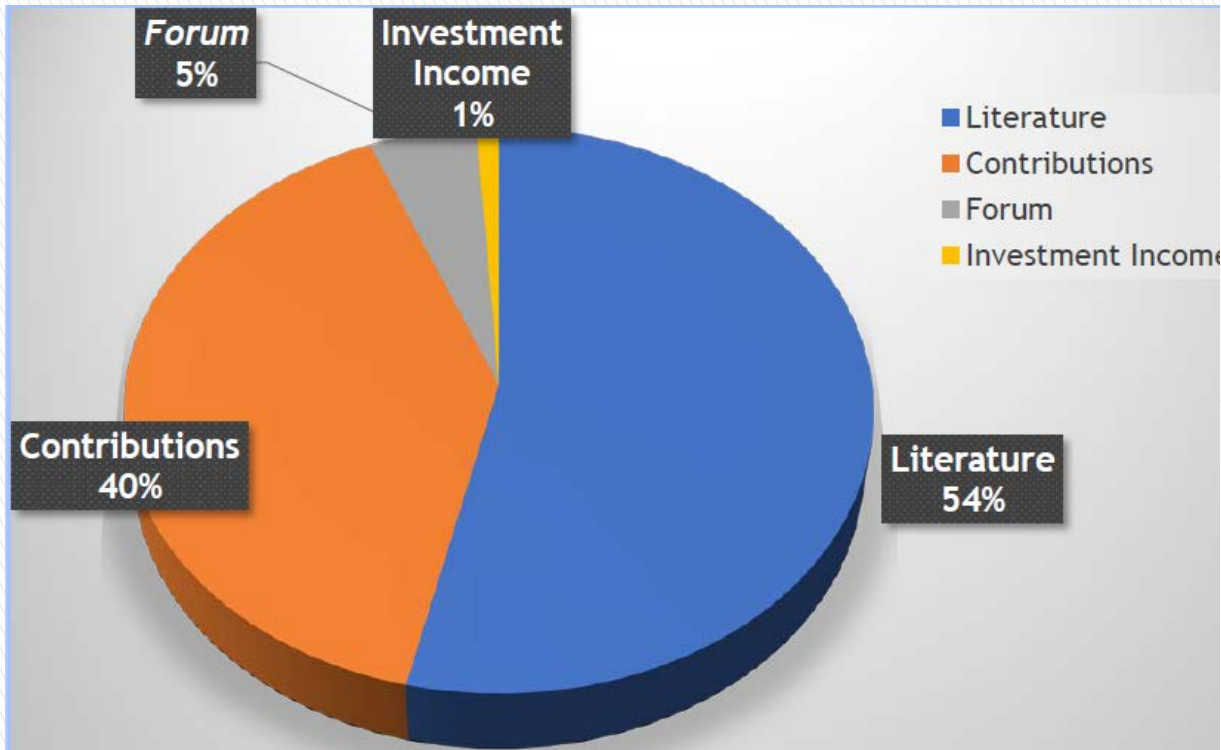
- Very Happy we had a Conference!
- Going to the 'Microphone' was replaced with a much more effective way to comment using a new topic on AFG Connects "2020 WSC" for each Agenda Item Topic!



Al-Anon 2019 Financials

»» Very Strong and
Healthy Results !

2019 Revenues

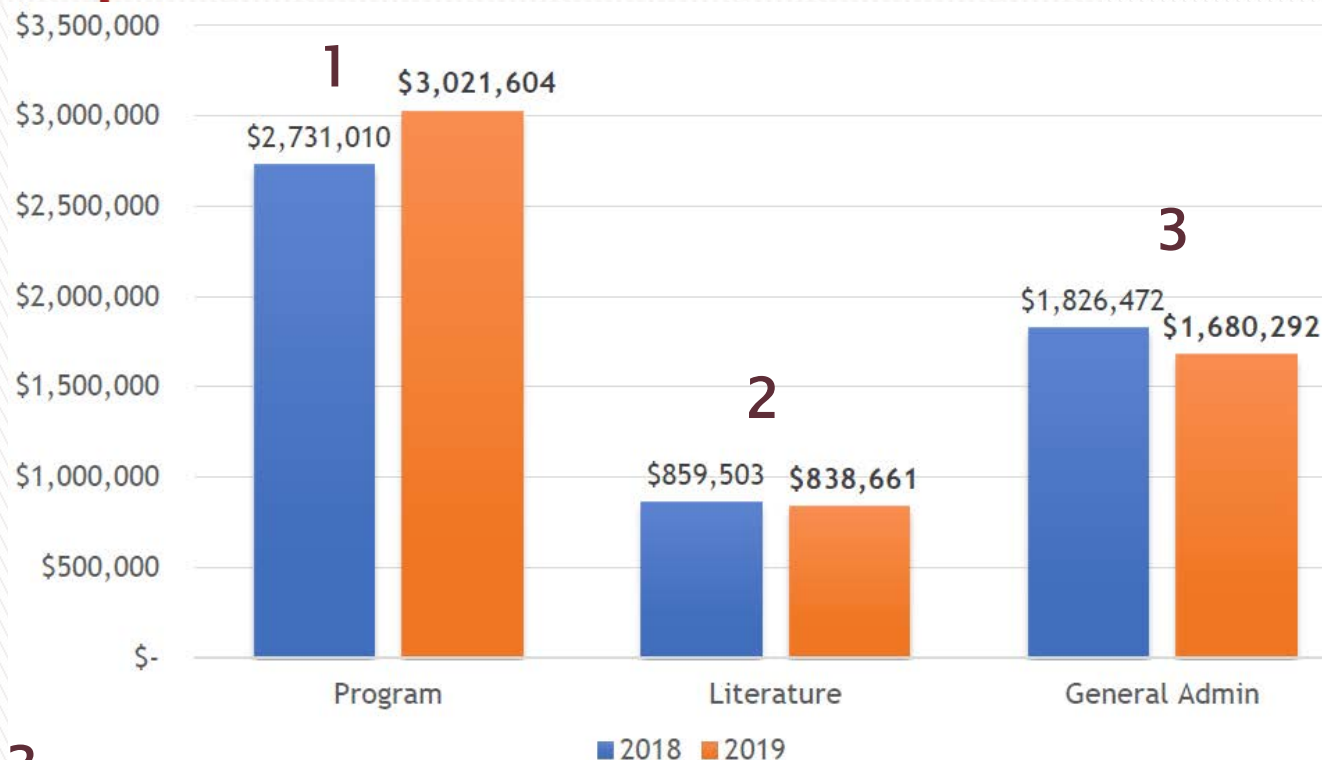


2019 Expenses & Investments

1

Program Services – activities that fulfill the purpose of our mission

- Public Outreach
- AFG Records
- International Services
- Group Services
- Literature
- Conference
- Digital Strategy



2

Literature Distribution Services

- Literature Publication
- Shipping & Receiving/Warehouse
- Customer Service

3

General Administration: Activities that contribute to the overall operations of the organization

- Finance & Operations
- Administration
- Events & Projects
- Legal

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Reserve Fund provides annual transfer to General Fund

Literature sales and contributions alone would not support our work

Reserve Fund is currently at eight months of operating expenses

Board Objective – 12 months operating expenses (ample reserve – Warranty One)

What do Program Services Include?



Registers new groups



Supports international structures



Maintains and updates meeting locations



Produces new exciting literature



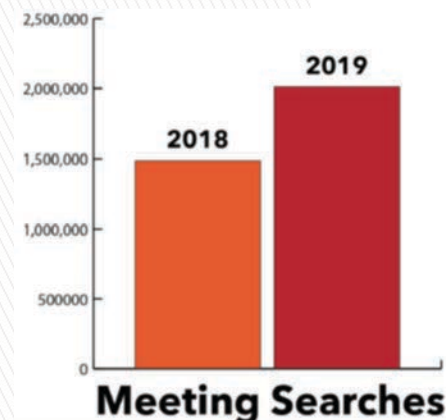
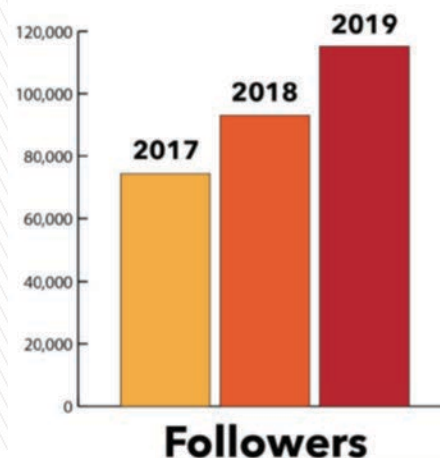
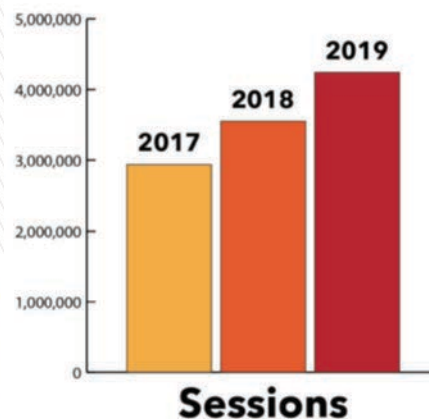
Prepares program and staffs the World Service Conference (WSC)



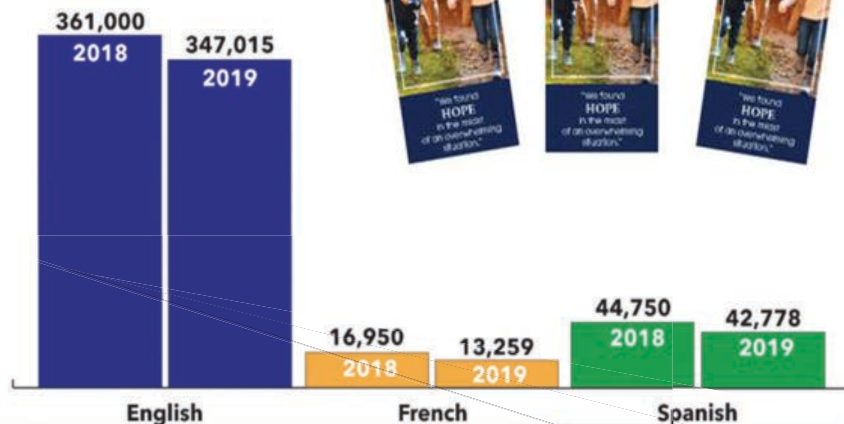
Maintains our website, enhances communications and develops PSAs



Attends professional conferences to share the AI-Anon message

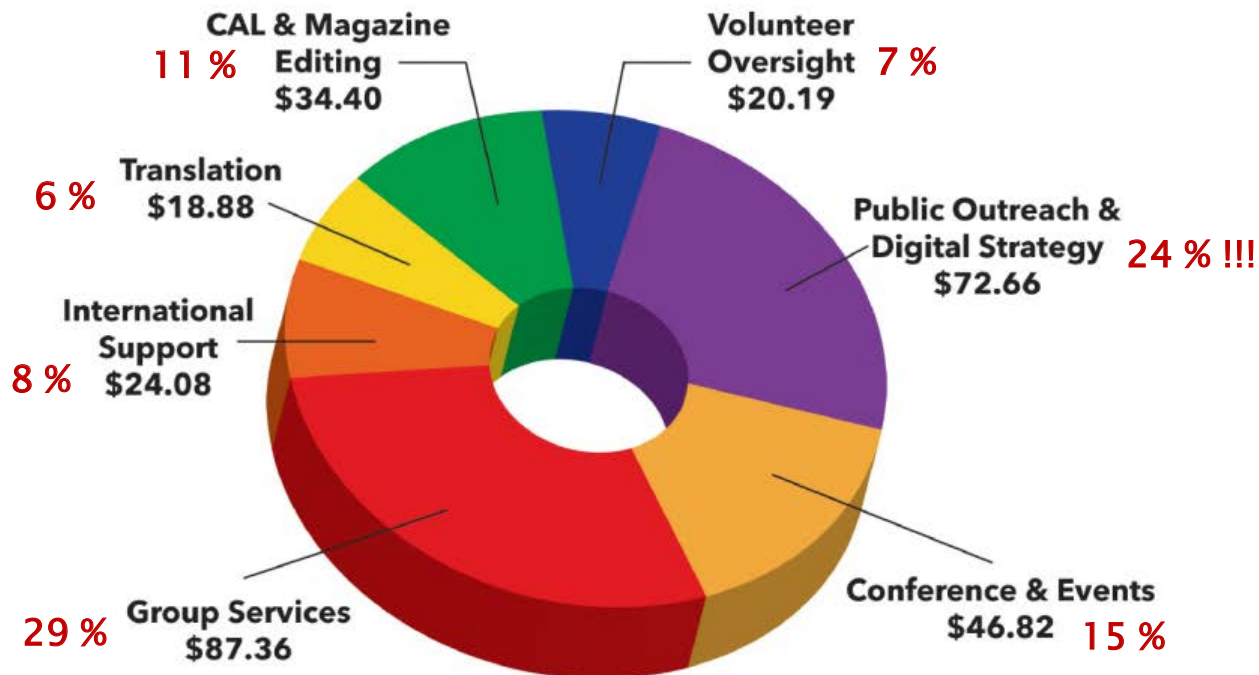


AI-Anon Faces Alcoholism



WSO Cost Per Group

Cost of WSO Services Allocated across WSC Registered Groups



US & Canada Totals	2019	2018
% Groups Donating	64.5%	64.1%
Ave. Group Donation	\$153	\$148
Cost / Group	\$304	\$292

Colorado Groups	2019	2018
% Groups Donating	66.8 %	67.1%
Ave. Group Donation	\$134	\$125
Cost / Group	\$304	\$292

2020 Budget

AL-ANON FAMILY GROUP HEADQUARTERS, INC. 2020 OPERATING BUDGET

	2020 Preliminary Budget	2019 Revised Budget	YTD Audited Actual
<u>Estimated Revenue</u>			
Literature Sales less cost of printing	2,900,000	2,850,000	2,914,454
Contributions	2,000,000	2,050,000	2,186,645
Magazine sales	395,000	255,000	274,853
Investment Income	55,000	36,000	57,627
Reserve Fund transfers	293,160	196,600	-
Total Estimated Revenue	5,643,160	5,387,600	5,433,579
<u>Operating Expenses</u>			
Salaries	3,232,914	3,190,477	3,094,684
Payroll Taxes	244,300	239,063	228,091
Employee Benefits	449,177	438,883	458,739
Total Labor Costs	3,926,391	3,868,423	3,781,514
Building Occupancy	278,200	271,500	276,198
Packing & Shipping (Net)	(10,000)	(60,000)	(46,178)
Postage	191,000	200,000	175,827
Telephone (Phone & Internet)	51,000	51,000	50,628
Stationery & Office Supplies	66,000	69,000	58,554
Office Services & Expenses	261,000	270,000	284,407
Repairs & Maintenance	17,000	13,000	14,693
Travel & Meetings	207,000	259,000	219,655
Direct Conference Costs (Net)	73,000	74,000	53,661
Conference Interpretation	25,000	20,000	21,553
Legal & Audit	71,275	70,750	70,750
Printing	187,000	112,000	101,061
Canadian Office	2,000	2,000	1,726
General services meeting	38,000	-	(1,006)
In-Office Volunteers	200	100	200
Membership Survey	-	-	-
PSA Campaign	101,400	65,828	68,192
Bank and Credit Card Fees	92,400	106,500	93,144
Miscellaneous	17,000	16,000	22,691
Postretirement Health Benefits	70,000	68,000	66,348
Total Operating Expense	5,664,866	5,477,101	5,313,618
Strategic Plan Initiatives	68,160	46,527	-
Depreciation (Exc. Bldg.)	40,000	32,700	35,442
Total Expense	5,773,026	5,556,328	5,349,060
Net increase (decrease) from Operations	(129,866)	(168,728)	84,519

REVENUES

- Was projected to be consistent with 2019 = **\$5,643,160**
- \$2,890,000 in literature sales,
- \$2,000,000 in contributions,
- \$395,000 Magazine Sales, and
- \$348,160 investment income/transfer from reserve fund

EXPENSES

- Budgeted = **\$5,664,866**

STRATEGIC PLAN INITIATIVES

- Additionally, the Board has approved implementation of various **Strategic Plan Initiatives** for an additional **(\$108,160)**
- **Making the planned deficit (\$129,866)**

Pursuing Strategic Goals

STRATEGIC PLAN

CORE PURPOSE

Helping families and friends of alcoholics find hope and encouragement to live joyful, serene lives.

MISSION STATEMENT

Al-Anon Family Group Headquarters, Inc. is a spiritually based organization that helps the families and friends of alcoholics connect and support each other through meetings, information, and shared experiences.

CORE VALUES

- **Spiritually based:** adhering to our Legacies
- **Honest:** treating all equally, with integrity and respect
- **Transparent:** sharing process, content, and information
- **Self-supporting:** refusing outside funding

ENVISIONED FUTURE (2024-2029)

- AFG, Inc. is a global organization with technology-based operations that support the delivery of on-demand, barrier-free access to the program, information, meetings, and Sponsors.
- The research-validated effectiveness of the Al-Anon/Alateen program in addressing the family disease of alcoholism is recognized by professionals, schools, and religious leaders. Their recommendations to this program increase membership and expand its outreach.
- Society as a whole benefits from reduced health care costs, lower levels of incarceration, and increased graduation rates.
- Families and friends of alcoholics benefit from greater connectedness to support, no matter their location or language.

GOALS (2022-2024)

- **Goal: Members**
AFG, Inc. provides universal access to tools for recovery from the family disease of alcoholism.
- **Goal: Public**
Both the public and professionals recognize alcoholism as a family disease, and Al-Anon as the universally available, effective, and sustainable resource for those affected.
- **Goal: Organization**
AFG, Inc. has one global structure, increasing access to knowledge, resources, and the program.

Member Strategies

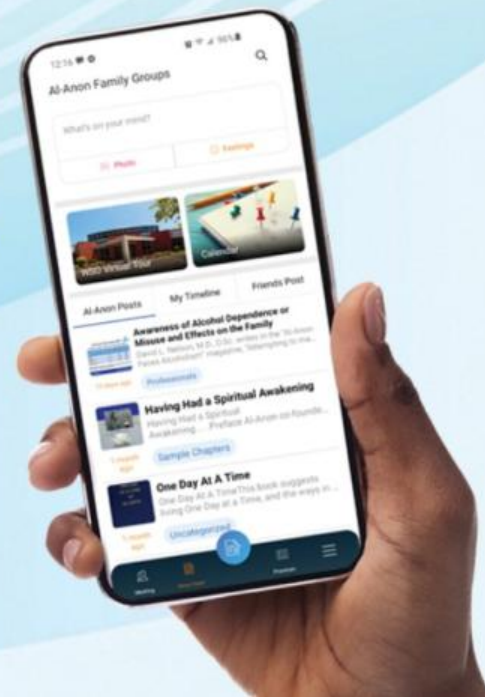
- Expand Technology
 - Launch **mobile app** to increase access to recovery for all generations
- Enhance Trilingual Communication
 - Hire freelance translators to help reduce backlog of CAL materials to be translated

Public Strategies

- Competitive Analysis
 - **differentiating** characteristics of Al-Anon.
- Address Trademark & Copyright Violations
 - Protect Al-Anon's name and CAL on the internet in the form of social media and web sites

Al-Anon Family Groups

The Official Mobile App of the Al-Anon Family Groups



Features:

- ▶ Apple & Android
- ▶ Attend “In App” Al-Anon Meetings
- ▶ Record notes in Personal Journal
- ▶ Find, connect, and message Al-Anon friends on the App
- ▶ WSO 7th Tradition contributions using Apple Pay or Google Pay
- ▶ Optional subscription to premium content
- ▶ **Coming Soon in July or August !!**

You can follow the progress at:

<https://al-anon.org/for-members/members-resources/mobile-app/>

Solicitation for WSO Service Volunteers

Openings and Resume Deadline Dates:

- ▶ Trustee of the Board: Aug 15th, 2020
- ▶ Exec. Committee Real Property: Aug 15th, 2020
- ▶ BOT At-Large Committees: Jan. 1st, 2021
 - Forum Editorial Advisory Committee
 - Literature Committee
 - Public Outreach Committee
 - Audit Committee
- ▶ BOT Thought and Task Forces Delegate Notices

Congratulations to:

- ▶ Teri M. – Elected for 3 more Years as Trustee!
- ▶ Ernie D. – Member of WSO Outreach Committee!

More Emails to DRs on 2020 WSO Topics and Agenda Items– Please forward to our GRs

I will email more details on the following items over next 3–4 months:

1. “**Electronic Meetings Workgroup**” report
2. “Area Highlights Session”
3. “**2019 WSO Annual Report**”
4. April Chairman of the Board Letter, & Policy, CLT, Finance updates
5. Task Force on “**Reaching & Unifying Rural & Large Geographic Populations**”

Thought Forces:

6. “Identify new ways to look at Service in Relation to Roles, Terms, and Roadblocks”
7. “**Fear of Change**”

Chosen Agenda Items:

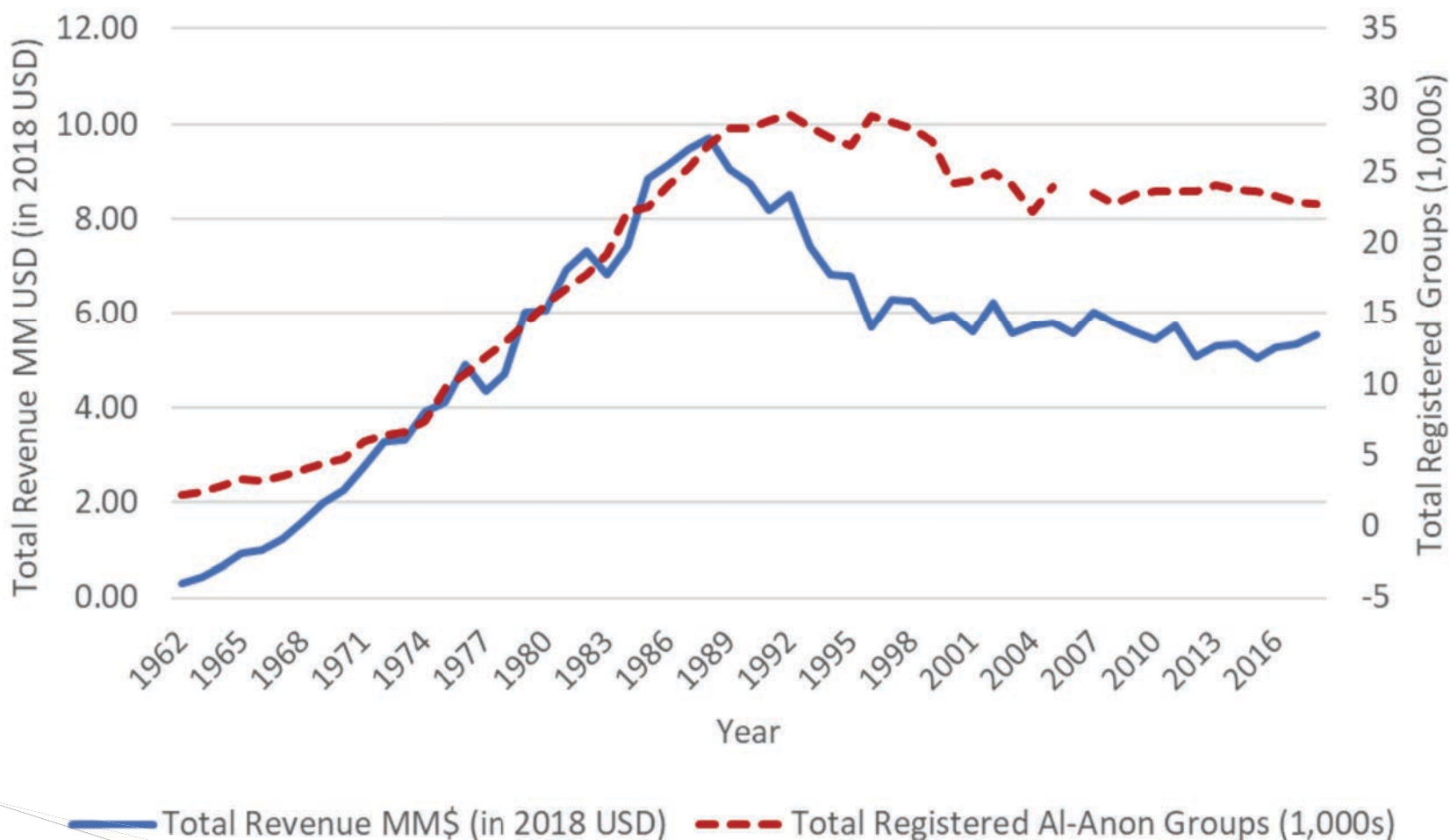
8. “Our Envisioned Future sees AI Anon being a global organization with barrier-free access to the program, how do you see this manifesting?”
9. “**How is AI-Anon going to reach new members in the 21st century and the millennial generation?**”

Besides WSC, what have I been doing for the last year?

- ▶ Participating in the Area Officer and Committees Meetings
- ▶ Participating in the WSO Outreach Committee work
- ▶ Working with a small team of ex-Delegates to research information from the past 60 years of WSCs, going back to 1960, to learn more about Al-Anon's history.
 - We discovered a major drop in Total Revenue in 1989 to 1995 and we asked, “why did that happen?” and “could it be affecting us today?”
 - No current Delegates knew about this, to inform them we prepared two proposals that were submitted to Conference and a very detailed one to the Al-Anon Policy Committee to start a new conversation at the next conference.
 - We will be discussing this topic with the Delegates and Conference Members for the rest of the 2020.
 - Was it an Unintended Negative Consequence of the policy “Service Participation by Members of AFG Who are Also Members of AA”?

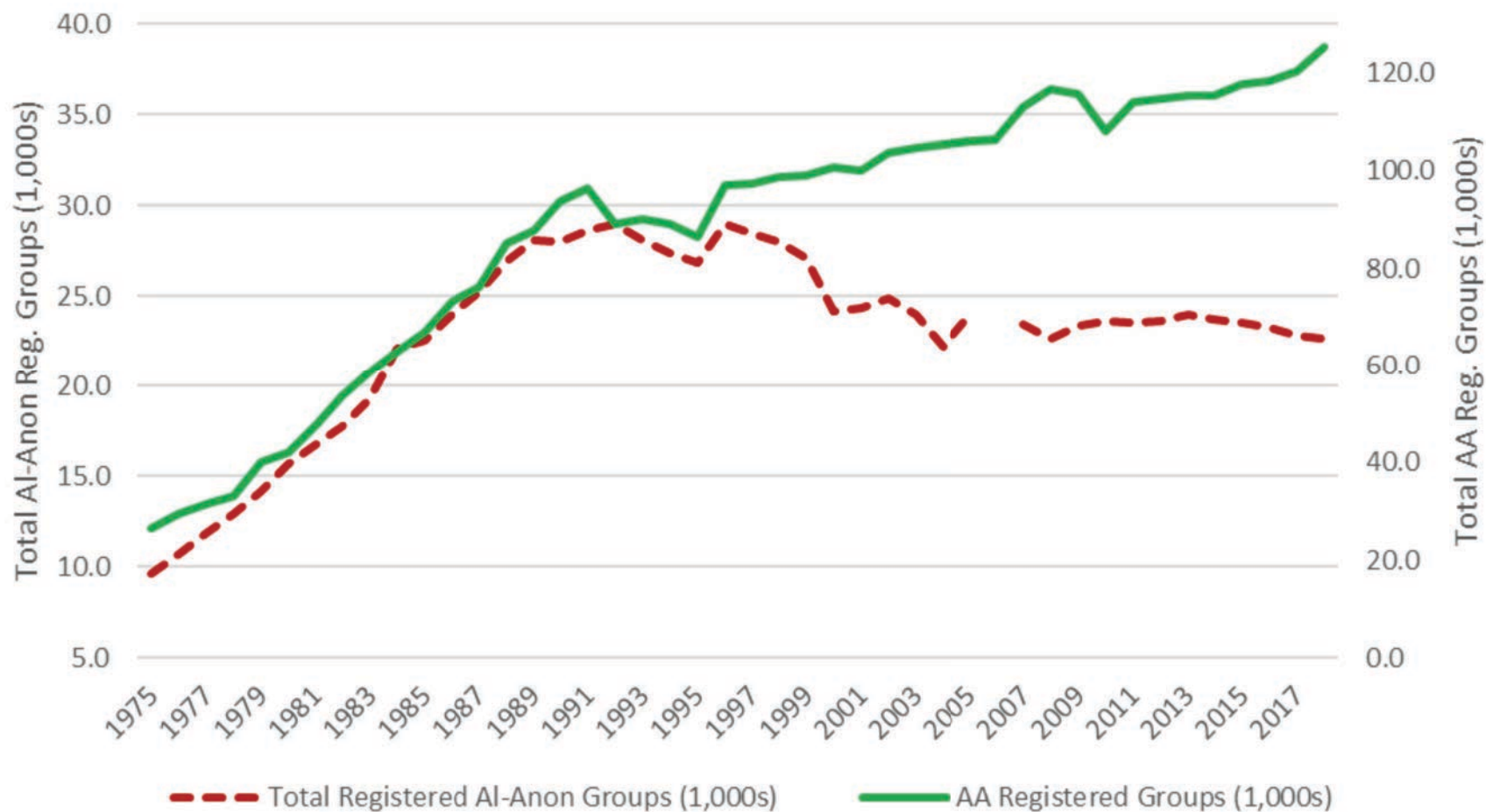
What have I been doing in the last year?

Fig. 1: What Happened that Caused Al-Anon to Stop Growing?



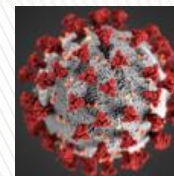
What have I been doing in the last year?

Fig. 2: Total AA and Al-Anon Registered Groups



WSO COVID-19 Finance Update

LETTER TO THE MEMBERSHIP MAY 14, 2020



STATUS: APRIL 30,
2020

Literature Sales

Down 75%

Contributions

Down 34%

Projected Operations Deficit:

\$1,600,000

IMMEDIATE FIRST STEPS

Reserve Funds Transferred To
General Funds
\$250,000

Elimination Of Staff Merit &
Cost Of Living Increases For
2020

Elimination Of Travel for Staff
Through End Of Year

No Travel for Board,
Executive & Finance
Committee Through End Of
August

STATUS: MAY 1,
2020

STAFF FURLOUGH

LAYOFFS

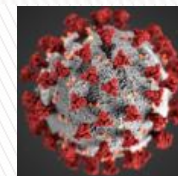
PLEASE NOTE:

All Staff who were impacted
are eligible for expanded
unemployment coverage
due
to COVID-19

WSO COVID-19 Finance Update

LETTER TO THE MEMBERSHIP MAY 14, 2020

WORLD SERVICE OFFICE STATUS TODAY



BUSINESS AS USUAL

WSO Continues:

- Processing Literature Orders Through Customer Service & Shipping Products Ordered
- Fielding Calls For Public Outreach & Electronic Meeting Information
- Keeping Our Presence Known On Social Media & Other Services

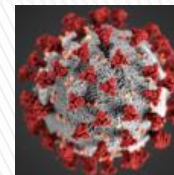
The WSO would appreciate any contributions You and Your Group, District, or Area can provide to help us continue to serve the Families & Friends still suffering in these uncertain times.

– If You, your Group, District, our Area can afford to, Please Consider buying more Literature and Making additional Contributions!

WSO COVID-19 Finance Update

LETTER TO THE MEMBERSHIP MAY 14, 2020

What Can We Do To Help?
Seventh Tradition Donation Thoughts:



- If every Area is able to donate \$5,000, we would reduce about one-quarter of the \$1,600,000 deficit.
- If every registered group and electronic meeting is able to send \$100 to the WSO in addition to their usual contribution, that would reduce over \$1,400,000 of the deficit.

According to Kari's Financial Report, Colorado has \$7,406 in excess funds available to donate to WSO.

What's new to expect in 2020



If our Donations meet the budget for 2020 then:

- ▶ Release of the **Official Al-Anon Meeting App** in 3 Languages
- ▶ Catch up on **literature translations** by hiring freelance translators
- ▶ **Spanish and French Literature from Website** can be Ordered Directly
- ▶ **Continuing the expansion of Al-Anon's Presence Online**

Looking Forward



“New Daily Reader”
(working title) will be
released (in all three
languages) in **July 2023**
at the **Al-Anon**
International Convention
in Albuquerque, New
Mexico!

I'll be there, and I'm
looking forward to
seeing you all there!

Thank You for Your Time!
Are there any Questions or Comments?



