

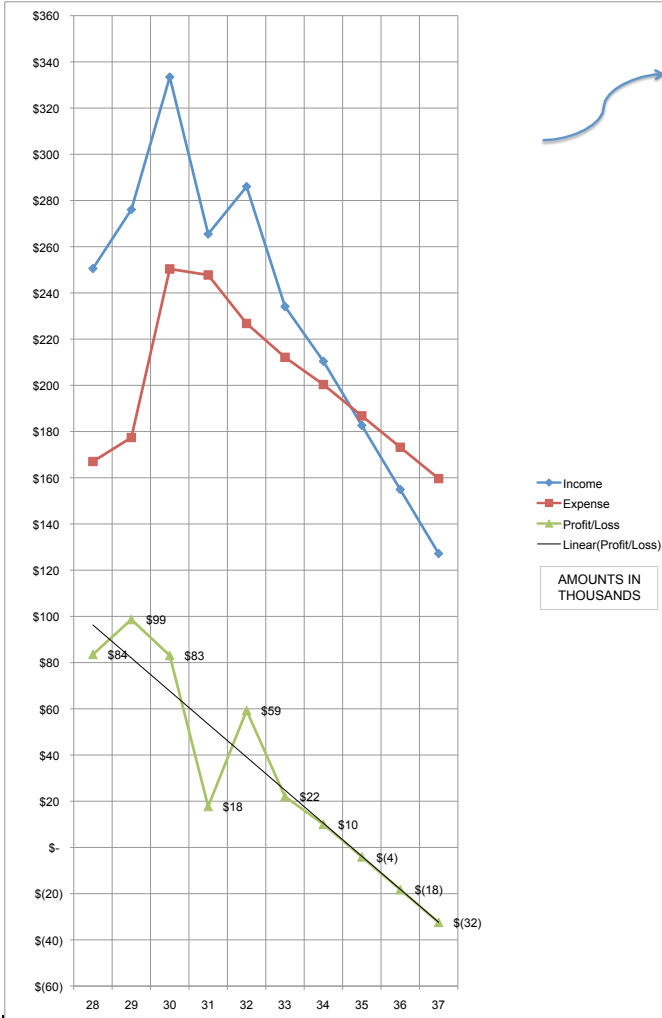
NCCNA FINANCIAL ANALYSIS

SO WHAT IS A FINANCIAL ANALYSIS AND WHAT IS THE INTENT?

ANY TIME THERE IS FINANCIAL INFORMATION THAT CAN BE TRACKED OVER A PERIOD OF TIME, THAT INFORMATION LEAVES CLUES AND TRENDS. MANY MEMBERS OF THE NCCNA COMMITTEE WHO HAVE BEEN ON THE COMMITTEE FOR QUITE SOME TIME, ESPECIALLY MEMBERS WITHIN THE TREASURY, HAVE NOTICED SOME DISTURBING TRENDS ABOUT THE "HEALTH" OF THE CONVENTION FROM A FINANCIAL PERSPECTIVE. THOSE CONCERNS HAVE BEEN DISCUSSED AT LENGTH AT THE COMMITTEE LEVEL. THE NCCNA COMMITTEE FELT IT WAS IMPORTANT TO BRING THESE CONCERNS TO THE THE NORTHERN CALIFORNIA FELLOWSHIP. TO BE CLEAR, THE NCCNA HANDBOOK READS, "OUR FELLOWSHIP HAS DIRECTED THE NCRSC TO PUT ON A YEARLY CELEBRATION OF RECOVERY CALLED THE NORTHERN CALIFORNIA CONVENTION OF NARCOTICS ANONYMOUS." THIS FINANCIAL ANALYSIS IS NOT ABOUT A DESIRE TO MAKE MONEY, BUT IS A REALITY CHECK THAT IF THINGS CONTINUE AS THEY ARE, THE CONVENTION THAT HAS BEEN ENJOYED BY THOUSANDS, MAY IN FACT HAVE TO SHUT DOWN. WE BELIEVE THAT NO ONE WANTS TO SEE THAT HAPPEN. PLEASE READ ON FOR SOLUTIONS...

THE PERCEPTION

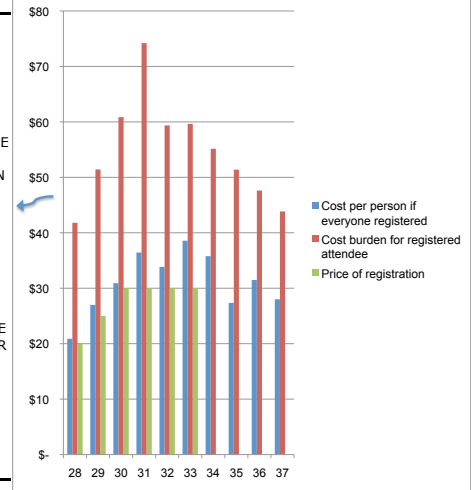
THE CONTINUED PERCEPTION IS THAT NCCNA IS FLUSH WITH CASH AND THAT IT IS A HUGE MONEY-MAKER. WHILE NCCNA 29 AND NCCNA 30 DID BRING IN A SUBSTANTIAL INCOME FOR THE REGION/WORLD, THOSE EVENTS HAPPENED DURING ONE OF THE MOST BOUNTIFUL TIMES IN OUR COUNTRY FROM AN ECONOMIC STANDPOINT. THOSE EVENTS ARE MORE OF THE EXCEPTION THAN THE RULE. THE PHRASE, "NCCNA MAKES TONS OF MONEY, SO I DON'T HAVE TO REGISTER" HAS BEEN HEARD MORE THAN ONCE BEING SPOKEN BY MEMBERS DURING THE EVENT. WE HOPE THE INFORMATION SHOWN BELOW CAN DISPEL ANY MYTHS ABOUT HOW "RICH" NCCNA REALLY IS.



THE GRAPH SHOWN TO THE LEFT SHOWS THE INCOME, EXPENSE, AND PROFIT/LOSS FOR NCCNA 28-33. IN ADDITION, EXCEL USES A "TRENDING" TOOL (SEE LINEAR LINE) TO DRAW THE NUMBERS OUT INTO THE FUTURE. THEY ARE PROJECTED HERE THROUGH NCCNA 37. AS IT IS PLAIN TO SEE, AT THIS RATE, NCCNA 35 WILL STILL SHOW A VERY SMALL POSITIVE BOTTOM LINE. STARTING IN NCCNA 36, HOWEVER, THE EVENT WILL START TO LOSE MONEY. THIS GRAPHIC DISPLAY JUST VALIDATES WHAT OUR MEMBERS ALREADY SEE COMING. HOPEFULLY IT WILL REINFORCE TO THE FELLOWSHIP THAT SOMETHING NEEDS TO CHANGE REGARDING SELF-SUFFICIENCY IF WE WANT TO KEEP HAVING THE NORTHERN CALIFORNIA CONVENTION.

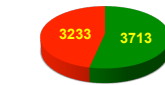
THIS GRAPH DETAILS THE COST BURDEN CURRENTLY BEING BOURNE BY THE MEMBERS THAT DO REGISTER. IT IS THEIR CONTRIBUTION THAT HAS BEEN ENSURING THE EVENT IS SELF-SUPPORTING. BASICALLY THE REGISTERING MEMBERS ARE KEEPING THE EVENT ALIVE FOR THOSE WHO DON'T REGISTER. UNFORTUNATELY, THEY END UP PAYING FOR A LARGER PART OF THE EXPENSE OF THE EVENT. THE GAP BETWEEN THE RED BARS AND THE GREEN BARS IS THE BURDEN THE PAYING MEMBERS ARE TAKING ON DUE TO THOSE WHO CHOOSE NOT TO REGISTER.

COMPARE THAT TO WHAT WOULD HAPPEN IF EVERYONE SIMPLY REGISTERED. THE ENTIRE COST OF THE EVENT WOULD ALMOST BE COVERED BY THAT REGISTRATION CONTRIBUTION. THE CLOSER THE GREEN AND BLUE BARS ARE TOGETHER THE "HEALTHIER" THE CONVENTION IS. THE REGISTRATION PRICES FOR NCCNA 35-37 WOULD HAVE TO GO UP SUBSTANTIALLY TO COVER THE COST OF THOSE WHO CHOOSE NOT TO SUPPORT THE EVENT FINANCIALLY.

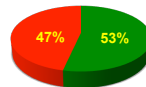


WHAT COLOR ARE YOU?

6-year actuals (census number)

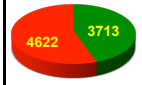


REGISTERED
NOT REGISTERED

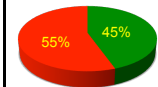


- THE RIGHT PIE CHARTS SHOW THE ACTUAL AVERAGE NUMBERS FOR THE LAST 6 YEARS.
- NOTE: THE "NOT REGISTERED" NUMBER IS BASED ON THE CENSUS OF THE SATURDAY NIGHT MAIN MEETING. THAT IS CLEARLY NOT THE TOTAL NUMBER OF MEMBERS WHO ATTEND THROUGHOUT THE 4 DAYS OF THE EVENT. THE GRAPH TO THE RIGHT WITH A 20% ESTIMATE IS A MORE REALISTIC FIGURE.
- IN EITHER CASE THE MEMBERS WHO PAY ARE PAYING FOR THOSE WHO CHOOSE NOT TO.

6-year estimate (census + estimated 20%)



REGISTERED
NOT REGISTERED



SO WHAT CAN YOU DO?

THE ANSWER IS SIMPLE: **PRE-REGISTER FOR THE EVENT** IF YOU INTEND TO GO AND SUPPORT OUR REGION FINANCIALLY. AS YOU CAN SEE, IT TAKES ROUGHLY A QUARTER MILLION DOLLARS TO PUT ON THIS EVENT. ANY EXCESS FUNDS GO TO OUR REGION AND ON TO WORLD. NO MATTER WHAT, THIS IS A WIN-WIN FOR THE ADDICT STILL SUFFERING. EVERY 1000 REGISTERED MEMBERS = \$30,000 IN FUNDS THAT GET PASSED DOWN TO THE WORLD LEVEL TO SUPPORT SUFFERING ADDICTS WORLDWIDE.

SO WHAT CAN YOU EXPECT?

HOW WELL THIS YEAR'S EVENT (NCCNA 34 IN SAN JOSE) DOES FROM A FINANCIAL PERSPECTIVE WILL BE A BIG FACTOR IN THE DECISIONS THAT HAVE TO BE MADE TO KEEP NCCNA A VIABLE EVENT. DISCUSSIONS HAVE BEEN ONGOING ABOUT REQUIRING BADGES TO ATTEND NCCNA JUST AS WCNA DID THIS YEAR. THE DISCUSSION OF RAISING THE REGISTRATION COST ALSO COMES UP FREQUENTLY. NO ONE AT REGION WANTS TO FOLLOW EITHER OF THESE PATHS, BUT WILL DO SO IF NECESSARY. IF MORE MEMBERS DO NOT SHOW THE SPIRIT OF SELF-SUPPORT, IT CAN BE EXPECTED THAT BADGES WILL BE REQUIRED TO ATTEND AND/OR THE PRICE WILL GO UP. ALL OF THIS BECOMES UNNECESSARY IF WE ALL CHOOSE TO MAKE THIS NOT ONLY THE BEST PARTY IN NA, BUT ONE THAT SETS THE STANDARD FOR FISCAL RESPONSIBILITY.