

## WSA Budget Balanced for 2017, Budget for 2018 approved: The Treasure Hunt Continues ...

Dear brothers and sisters around the world,

Today we publish the approved WSA budget for 2018 and the fourth quarter financial report for 2017 (Q 4).

2017 was a difficult year, financially, with reduced income. Nonetheless, thanks to joint efforts on both the income and expense sides, we managed to balance the WSA budget by the end of the year. Additional contributions came in from many individuals, groups and zones after we notified them in the fall about the tight financial situation. In addition, the officers of the World Subud Association and the international helpers all reduced their expenses to help balance the budget.



### **Income**

In 2017 some countries contributed to WSA for the first time ever, or after a long break: Angola, Congo, and Thailand. Money came in from an enterprise in Indonesia. From several groups, countries and zones we received considerable additional contributions: Auckland/New Zealand, Vancouver/Canada, France, Netherlands, Zone 3 and Zone 4. Within the USA a number of individual donors supported the WSA with contributions. With all these additional efforts, WSA's total income for the year came to about USD 503,000, about USD 25,000 less than we had anticipated in our 2017 budget. For 2018, we have budgeted (very conservatively) an income of about USD 470,000, although we hope to identify new sources of revenue during the year.

### **Expenses**

On the expenses side, in August 2017 we had asked international helpers and officers to reduce their travels to adapt to the tight financial situation.

**Kejiwaan:** Total kejiwaan expenses in 2017 added up to about USD 125,000 which corresponds to the expenses of the previous year (USD 120,000) although we had foreseen a higher amount for travels. International helpers postponed some travels from 2017 to 2018. For 2018 we foresee a need for USD 100,000 for kejiwaan-related expenses which corresponds with 2014 expenses. We know from the past that in a World Congress year the new international helpers need to meet before they begin their travels, in order to come together as a dewan and test about where they need to go.

**Media unit:** In the section of media (including WSA archives and translating and publishing Bapak's talks) the expenses are mainly fees for archivists and storage fees. In 2017, we spent about USD 95,000 which corresponds to previous years. For 2018 the budgeted amount for this area is USD 97,100.

**Human Activities:** In the field of human activities we spent about USD 60,000. We did not use up all funds foreseen for the zonal meetings in Africa. As there was no YES Quest, the expenses in this line were a little. The communication budget was not used up as we postponed the next issue of the CONNECT magazine to 2018. In the field of Care Support the expenses corresponded to previous years. The additional funds foreseen for the coordinators travel were not used up. The amount foreseen for 2018 is increased to USD 114,500 which includes delegate support to World Congress.

**Supporting Services:** These include World Subud Council annual meetings, travel of zone representatives, travel and fees for the executive team, and pensions for surviving family members of Bapak's closest assistants. We managed to keep the expenses in the supporting services area at USD 148,000 which is USD 15,000 under budget, and even under the expenses from previous years, through postponing different travels. For 2018 the budget foresees USD 155,800 for the whole area of supporting services, which is below previous years.

Advance expenses for the World Congress are now separate from WSA budget and will be reflected in the financial report that follows the congress.

**Outlook:**

The 2018 budget is lower than the previous three years because of difficulties in bringing in sufficient income. As recommended at the Puebla World Congress, WSA Executive is currently actively searching for sustainable long-term funding to secure the future of our Subud organization. We'll keep you updated.

With love and respect,

Hilaria

WSA Treasurer