

**Delegate's Report**  
**Summer Committee Meeting**  
August 6, 2016  
Lord of Life Church, La Fox, IL

Hello All,

My schedule has slowed down a little in regards of talks for sharing my experience at the 2016 General Service Conference. Since the Summer Assembly I have visited districts 20, and 90. I also participated in the Service workshop that was hosted by districts 22 and 23 on July 16<sup>th</sup> in Streamwood.

I will be attending district 73 on August 19<sup>th</sup> and District 72 August 27<sup>th</sup>. If you would still like me to visit your district please let me know. I am really enjoying the participation and questions about the conference that comes from the members.

I had attended the last two State Conference/East Central Regional Conference planning meetings in Lake Zurich. They plan on keeping me busy during the conference.

There are a lot more General Service Conference documents in Spanish and French. After the Conference, whenever any documents began available in Spanish I sent them to the DCMs in Districts 20 and 79. The AAWS Highlights mentions the updated dashboard.

### **AAWS Highlights**

*Information technology* – The Spanish and French Dashboard pages have been completed and populated with Conference material, and IT is revamping the 2017 Conference Dashboard with a whole new look.

The screenshot shows a web browser window displaying a dashboard for the 2016 General Service Conference. The browser's address bar shows the URL: ws3.hyperoffice.com:8175/hyperoffice2nd/global/index.cfm?event=security.login. The dashboard has a dark header with the text 'Workspace: 2016 General Service Conference' and a user profile icon for 'cdbdelegate20'. Below the header, there are two main content areas. The left area is titled 'Links to 2016 Conference Committees Background' and contains a list of committees with corresponding folder icons: Agenda, Archives, C.P.C., Corrections, Finance, Grapevine, Report and Charter, Literature, Public Information, Policy and Admissions, Treatment, International Conventions / Regional Forums, and Trustees. The right area is titled 'Links to Essential Documents and Folders' and contains a list of documents with folder icons and language selection buttons (EN, FR, SP) for each document. The documents listed are: Communications Kit, Complete Conference Background and Combined PDF, Board Reports, 2016 GSB Report from Subcommittee on Feasibility Study, A.A. Service Manual 2015 -2016 Edition, GSC History and Advisory Actions 1951 - 2012, Conference Inventory Report, History and Actions, Composition, Scope, Procedures, 66th General Service Conference Manual, 2016 Advisory Actions, and 2016 Additional Committee Considerations. The dashboard also includes a 'Refresh' button and a 'Pages' menu with 'Dashboard' and '2016 General Service Conference' options. The bottom of the screenshot shows the Windows taskbar with various application icons and the system clock displaying 5:49 PM on 7/22/16.

## PUBLISHING

Gross sales: May sales continue the positive trend that 2016 has shown to date, with actual gross sales at \$1,019,634, which is a \$51,649 or 5.34% positive variance against budget of \$967,985. For 2016 through the month of May, gross sales are above estimate: \$5,729,341 actual sales vs. estimate of \$5,441,421, which is a \$287,920 or 5.27% positive variance.

Web sales: Total web sales (A.A.W.S. Online Bookstores) for May 2016 stand at \$629,685, which accounts for about 61% of total sales for the company. Sales on the B2B online store (primarily Intergroup/Central Offices and other bulk orders) for May are \$459,683 and B2C sales (individual customers) stand at \$170,002.

Digital books: Total ebook gross sales for January through April 2016 stand at \$84,789 with 1,643 units distributed.

## FINANCE

Sales to date are running considerably ahead of budget, as are contributions. The three-month unaudited financial report revealed that net sales were \$145,060 or 4.3% ahead of budget, contributions were \$76,507 or 4.8% ahead of budget, and total operating expenses were \$157,054 or 4.2% less than budget. Net profit for the three months was \$369,990 compared with a budgeted loss of \$12,941. It was noted that sales and contributions have continued ahead of budget for April and May.

## GRAPEVINE

### Treasurer Report

OVERVIEW - For the month ended April 30, 2016, Grapevine realized Net Income of \$4,403 in comparison to a budgeted Net Loss of \$49,552. This is a head of budget by \$53,955. Total Income, including interest from the Reserve Fund, was \$625,386 or \$52,289 a head of budget. Total Grapevine expenses were \$620,982 or \$1,666 under the budget of \$622,648.

INCOME - (Exhibit A) Circulation of the print magazine averaged 72,303 for the month ended April 30, 2016. This is 1,760 a head the budget of 70,543 and 434 lower than April 30, 2015 of 72,737. GV On line circulation was 5,469 vs a budget of 5,012. GV Subscription App (available as of April 30, 2016) digital subscriptions total 5. Total Magazine income was \$701,295 which was a head of budget by \$3,506 and below 2015 by \$9,737. Direct costs of Grapevine magazine of \$231,302 were under bud get by \$13,174 resulting i n a gross profit on Magazine of \$469,993 which is \$16,681over budget and \$12,081under the same period in 2015.

Respectfully submitted,  
Kelly L.  
Delegate  
NIA20/Panel 66  
Grapevine Committee