

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 16th in Streamwood.

I will be attending district 73 on August 19th and District 72 August 27th. 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 with the URL `ws3.hyperoffice.com:8175/hyperoffice2nd/global/index.cfm?event=security.login`. The browser's address bar and search bar are visible. Below the browser window, the dashboard content is displayed. The dashboard has a dark header with the text "Workspace: 2016 General Service Conference" and a user profile icon for "cdbdelegate20". The main content area is divided into two columns. The left column is titled "Links to 2016 Conference Committees Background" and lists various categories such as 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 column is titled "Links to Essential Documents and Folders" and contains a table with three columns labeled EN, FR, and SP. The table lists several documents, each with a yellow folder icon and a small red "PDF" icon. 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 options for "Dashboard" and "2016 General Service Conference". The bottom of the screenshot shows the Windows taskbar with various application icons and the system clock displaying "5:49 PM | 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