



June 22, 2024

## Delegates Report – Summer Assembly

Hello Area 20:

It's been a couple of months since the 74<sup>th</sup> General Service Conference, and I look forward to giving my full report back to the Assembly today. Some of you have heard parts of the report already at your district meeting or at our Spring Area Committee Meeting in May. Therefore, today's report may be a little redundant. To those who haven't, I hope to provide as much information as time allows and to also focus on those items that are of most interest to you.

The heart of my delegate report is contained in PowerPoint presentation that I intend to review at the Assembly. A full copy of the PowerPoint is contained in the zip file which accompanied this report or can be emailed to anyone upon request.

This written report is a summary of the PowerPoint as well as some other updates since my last report.

As I mentioned in my last Area Committee report, the experience of the conference was at times exciting, frustrating, tiring and hopeful. It was great to be able to connect with some familiar faces from our East Central Region as well as some of the staff and board that I had met on previous occasions. However, to reduce the cost of the conference this year, a few things were deleted from the agenda, notably the delegate meet and greet on Saturday evening. I heard from many of the Panel 73 delegates that this change resulted in an abrupt start to the conference. We jumped right into the business at hand without much opportunity to fellowship before the conference started. To make those necessary personal connections, you had to work the room and change seats through the week to get to meet people, which I did. It was during our many meals that I had the opportunity to chat with some of the other delegates. Additionally, I did enjoy working with my assigned committee (Agenda) as we spent several hours working together on our Agenda items. Incidentally, I was elected Chair of the Agenda Committee for the 75th conference.

Today I will be covering the Advisory Actions and key reports given at the conference. A full list of the Advisory Actions and Committee Considerations is in the links below. Advisory Actions are the recommendations that came out of a Conference Committee, were then voted on, and passed at the Conference. Whereas, Committee Considerations are suggestions to the Trustees Committees and/or the General Service Board. These items were discussed at the conference, but no vote was taken. They are items that the committee is referring back to the Trustees for additional work, to review, or consider

for future action. You can find the full reports of the Conference Advisory Actions and the Conference Committee Considerations in the zip file containing additional materials.

### **Some highlights of the conference:**

#### **Finance**

- Final audit of the 2023 numbers was completed and approved.
- 2023 Results:
  - 7<sup>th</sup> Tradition of Self-Support – \$10.84 million up 2.8% from \$10.55 million in 2022
  - Gross literature sales for 2023 were \$14.64 Million (92% of budget).
  - Cost of goods sold for 2023 was \$7.73 Million, making the Literature Gross Margin \$6.76 Million (85% of budget). This is the primary contributor to the financial loss and the need to dip into the reserve fund.
- The Trustees' Finance and Budgetary Committee recommended that the General Service Board approve the 2024 AAWS/GSB Budget with Contributions Revenue of \$10,500,000, Gross Margin on Literature Sales of \$8.49 Million, Operating Expenses of \$19.0 Million, Support for La Viña of \$569,512 and a net income before depreciation of \$617K.

#### **Updates for Q1, 2024**

- *Contributions for Q1 were \$3 million vs. a plan of \$2.42 million (25% increase)*
- *Gross literature sales in Q1 of \$3.63 million vs. a plan of \$3.78 million (4% decrease)*
- *Literature profit of \$1.96 million vs. a plan of \$1.91 million (2% increase)*
- *Operating Expense in Q1 of \$3.83 million vs. a plan of \$4.32 million (11% decrease)*
- *Current Prudent Reserve Fund – 6.29 months*

#### **Board Inventory Report**

Our Interim General Service Board Chair, Mike L. gave a report on the Inventory the Board took following a 73<sup>rd</sup> GSC Advisory Action.

For a full copy of the General Service Board's Inventory Report can be found in the zip file or emailed to anyone upon request.

As a reminder, this action of the board taking their inventory was a result of the communication around and handling of our previous board chair's resignation. I would say that not only did our board show great humility in taking and sharing their inventory, but it was also very reaffirming that our program works. In addition to acknowledging what went wrong, the board has developed a list of actions and follow-ups to improve communication and avoid this situation in the future.

## Location Plus Report

Relocation Studies of the General Service Office have been conducted approximately every ten years to determine if it is the most viable venue for its operations and provide recommendations on fact-based relocation analysis, as well as subjective considerations that could impact GSO's ability to effectively render services to the A.A. Fellowship. The final conclusions and recommendation resulting from this most recent Study was:

1. The reduction in recurring costs that might be realized in another location (i.e., Indianapolis) is overshadowed by the substantial one-time costs associated with a move.
2. They looked at 116 other locations, narrowed it down to 11, then 5, and then the final three, Atlanta, Indianapolis, and Philadelphia.
3. The implications of moving GSO to another city, regardless of cost savings, are significant, considering the history of the office in New York. Based on these conclusions (and consistent with all previous studies), the recommendation was for the General Service Office to **remain in its present New York City location**. Based on their in-depth methodology, the consulting team recommended "a stay decision and renegotiation/ renewal of the 475 Riverside Drive lease." Furthermore, the consulting team concluded that "On balance, the business case to move does not appear supportable at this time." The final decision was to **stay at 475 Riverside Drive**, get rid of the 8th floor, renovate the 11th floor to accommodate the employees on the 8th floor. This renovation has been projected at \$1.4M.

A full copy of the Relocation Plus Report is included in the zip file.

## Plain Language Big Book – A Tool for Reading the book Alcoholics Anonymous

This item was discussed for well over 6 hours and seems to be of particular interest to our fellowship. In my full report I will detail the process the Conference took to discuss this item. I will simply say that the Literature Committee sent this item to the Conference for approval, and it was indeed approved. I voted Yes, in approval after hearing the discussion and primarily after reading the book myself. Suffice it to say, I believe this translation tool will help people get sober, and I would encourage you to read it as well.

**Additional events I attended since our Spring Assembly:**

May 1 – ECR Virtual Meeting

May 8 – Delegate Chair Virtual Meeting

May 11 – District 62 delegate report at ODAT Workshop in Plano

May 15 – District 12 delegate report in Lake Forest

June 5 – ECR Virtual Meeting

June 6 – District 11 delegate report in Crystal Lake

June 7-9 - East Central Regional Conference / Michigan State Convention, Grand Rapids, MI

June 18 – District 21 delegate report in Palatine

**Some upcoming planned events:**

June 28            District 40 delegate report in Wheaton

July 23            Delegate Chair Orientation

July 28            District 10 delegate report in Grayslake

Aug 23-25        Illinois State Conference, Springfield, IL

Sept 20            District 73 delegate report in Dixon

My expenses year-to-date are \$1,641.13, largely related to workshop travel, attendance at the CDPP in Muncie, IN, delegate presentations, and participation at the ECR in Grand Rapids, MI. Note that the expenses for attending the Conference are paid directly to the GSB from Area 20 and I was reimbursed for my travel expense by the GSO.

Respectfully,

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