

Delegate Report
Area 08 Committee Meeting

7/15/2021

My name is Jerry, and I am alcoholic. I am currently honored to serve as our San Diego / Imperial Area08 Delegate.

First off, I sent a broad email last night to the local fellowship that included links to the Trustee Report (included in our ACM documents) and the recently published Final Conference Report (also included). If you did not receive it, it is probably in your junk folder. Please take a minute to find it and pull it to your primary folder.

So there is just a ton of new updates and available information that has come through this past Board weekend. Rather than put it all down here, I thought I would just share a few highlights:

A.A. World Services, Inc.

- Contributions year to date are \$4,976,316, which is 51% of the 2021 budget of \$9,725,000 and \$911,513 more than this time last year.
- Gross literature sales year to date are \$5,735,705 which is 65% of the 2021 budget of \$8,865,000 and \$837,572 more than last year.
- June gross sales were \$981,496, just missing becoming the second month over a \$1 million since February 2020. (Not counting February 2021, which was skewed by recognizing the pre-order revenue for the souvenir book.).
- Gross sales in July as of the 16th are \$587,275, placing literature on track for a \$1 million month in July.

GSO

- Bob W has reported in as the new GM of your General Service Office and is diving right in and getting down to business.
- Member and Customer Service: This new team was launched June 28, 2021. Hopefully this will improve the communications and service with the fellowship. One call does all!
- Mail and Shipping: Great news!! After more than a year of being conducted remotely at the mailroom manager's home, the receiving, sorting, distribution and shipping of mail is now being done at GSO.

Publication Updates

September

- "Hispanic Women in A.A." new pamphlet
- "Our Experience Has Taught Us: An Introduction to Our Twelve Traditions" new pamphlet
- "Your G.S.O. and AA Grapevine" new video on DVD
- Sample text portions for the Plain & Simple Big Book will be submitted for review

October

- The Big Book, Alcoholics Anonymous, in English, French, and Spanish – new recordings in CD sets (possible mid-September)
- E-Book of Our Great Responsibility (in English, French and Spanish editions)

November

- A.A. Service Manual – new design! – fully revised and updated 2021-2023

December 2021 -or- January 2022

- Experiencia, Fortaleza y Esperanza (newly completed Spanish translation of the English-language title Experience, Strength and Hope)

Forthcoming (pending editorial and translation completion)

- “Self-Support: Where Money and Spirituality Mix,” with revised Contributions text
- Corrections materials (with “inmate” replaced and reworded to reflect “people in custody” –via a rolling schedule, as revisions are completed
- Revised A.A. Preamble items – placard, parchments, and in pamphlets— via a rolling schedule, pending reprints

Licensing & Translations.

Big Book

- 72 translations, 73 languages total
- 27 languages pending at various stages of completion which includes 19 new translations in progress and 8 revisions/re-translations

Twelve Steps & Twelve Traditions

- 52 approved translations with 3 translations pending

Daily Reflections

- 38 approved translations with 2 translations pending

Living Sober

- 37 approved languages with 5 translations pending

Alcoholics Anonymous Comes of Age

- 19 approved languages with 2 translations pending

Podcast Update

- There are x2 sub-groups coordinating and working hard. As part of researching pilot podcast ideas, the team will be providing considerations for many Podcast aspects such as: music, recurring segments, integration of AAGV and A.A.W.S., audio assets, talent/hosting needs, translation considerations, etc. The Creative Team will work with the Equipment-Logistics team as their ideas develop, so that the Equipment-Logistics team can research things such as: cost, logistics, talent/voice needs etc.

Finance & Budgetary

2021 budget reforecast: For the year 2021, there is a reforecast of the AAWS budget. This budget includes new higher revenue estimates and increases in expenses. Total operating revenue is projected to be \$17,084,572, an increase of \$1,490,572 which is 10% from the original budget. Total operating expense is projected to be \$16,416,862, an increase of \$764,048 which is 5% of the original budget.

The trustees' Finance and Budgetary Committee recommended that the General Service Board approve the re-forecasted budget, which reflects gross sales of \$11,400,000, contributions revenue of \$10,000,000 and a bottom-line surplus of

\$667,710. This was approved by the GSB.

The trustees' Finance and Budgetary Committee recommended that the General Service Board approve an immediate transfer of \$250,000 to the Reserve Fund. This was approved by the GSB.

Reserve Fund: On June 30, 2021, the Reserve Fund balance was \$12,537,739. No additions or withdrawals have been made during this year. The current balance covers 8.41 months of expenses calculated based on the original expense budget for 2021.

Please note that there is quite a bit more information in the available Trustees Report. However, for our time together tonight, I believe that is quite enough for now.

Are there any questions?