

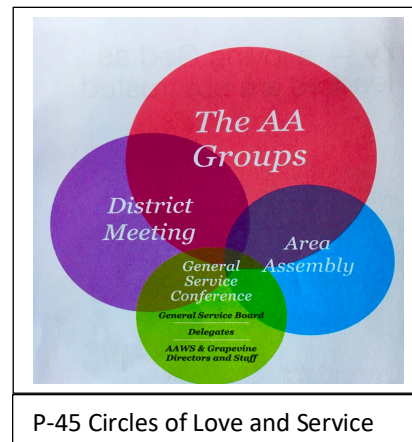
# DELEGATE REPORT

Hawai`i Area 17, Panel 69

Virtual Budget Assembly

August 29-30, 2020

## 2020: A Clear Vision for You



Aloha Hawaii Area 17,

When 2020 started, I recalled that past delegates had told me the second year is easier than the first year. Being familiar with how past panels had fulfilled their responsibilities, I thought I knew what to expect.

In March the global pandemic changed everything. All over North America members were learning new ways to fulfill our responsibilities and keep the doors of A.A. open. Hawaii Area 17 began to learn how to be of service using a virtual platform.

I miss our face to face assemblies and committee meetings. There are conversations and coincidences that happen when we meet. These experiences along with our scheduled business help us learn from each other as friends and as trusted servants just doing the next right thing.

Although there have been disappointments, I have also experienced opportunities that wouldn't have shown up had we been meeting it the ways that have served us well. Because of the pandemic, we have gotten more tools for our A.A. service toolbox, and for that I am grateful.

When new to A.A., I figured out it helps to be teachable, willing to ask for help, listen, and change. The same is true today as I am learning how to be a delegate and sober member of A.A. during this pandemic. Past A.A. experience has taught me to hold on, there are ways to navigate these times without drinking.

Thank you for this opportunity to be of service,

Coleen A. Hawaii Area 17 Delegate, Panel 69  
delegate@area17aa.org

### General Service Office Update

~ **GSO and AAGV/LV Staff** still work from home. After Labor Day, input from employees, medical professionals and governmental regulations will guide the decision to continue to work for home or transition back to the office.

~**8<sup>th</sup> Floor Activity**-the work is almost complete. In addition to work space, it will be used as temporary storage space for archival material currently stored elsewhere.

~**Mail sent to Box 459**- continues to be picked up by a courier, disinfected, sorted and delivered to the homes of our employees.

~**Online Access** - Consider our online resources to communicate with GSO, purchase literature, subscribe to AAGV/LA, and to make contributions via PayPal. Venmo was discontinued.

### July - August 2020 Trustees

#### Virtual General Service Board Weekend

This was the very first virtual GSB weekend and it went very well!

After considering input our general manager, team members from Finance and Meetings, Events and Travel departments, and information from an epidemiologist: For the remainder of 2020 and for the first half of 2021 the following decisions were made:

~ **The GSB begin planning for the likelihood of a virtual 71st General Service Conference from April 18-24, 2021.**

~**2021 Regional Forums contracts were cancelled.**

## Highlights from the July - August 2020 Board Weekend

Notes from Pacific Region Trustee and Highlights from A.A.W.S.

**Nominations-** Sister Judith Ann Karam, Class A Trustee on the GSB, will fill the NonTrustee Director spot. There will be 2 NTD vacancies to fill after the 71<sup>st</sup> Conference. Updates and details can be found in the “news” section of the Meeting Guide App.

**Technology Services –** The IT team is focusing on the My Portal, Webstore, and Contributions modules. Progress has been slow and the data reconciliation has been challenging. Blending three separate data bases for Contributions, Group Records and Literature sales, each with their own ID numbers and ways of organizing data, and blending those into one list has taken more time than expected. It is expected to be up and running by December 14<sup>th</sup>. The new Webstore is expected to be live by the end of August.

**Meeting Guide-** Management approved an update to the app supporting the display of online meetings for temporary closures and hybrid meetings. Communication with A.A. Online Intergroup is underway to see if intergroups would like to add their online meeting data to the app.

**Publishing –** Literature sales took a dive with the onset of Covid-19. There was a 20% increase in Big Book sales since the Summer Sale flyer went out. The 10% discount is good through August. Ebook sales continue to see a dramatic increase. Gross sales through June 2020 increased 83% (9,584 units) with an 81% increase in revenue of \$36,098.

**A.A. Grapevine/La Viña-** Revenue is about 13% under budget. This is mostly due to a 30% decrease in book sales to Intergroup/Central Offices. The Audio Project continues to upload stories on You Tube. The Carry the Message project is doing well with about 241 gift certificates purchased per month in 2020. Most of these are going to inmates – a great way to make a monthly 12<sup>th</sup> step call! La Viña subscriptions are down 20% since January. Most subscriptions were renewed at La Viña events, most of which have been cancelled. The website redesign is set for completion in the Fall. GV Epub app is discontinued, and has been replaced with Emag which allows month to month purchases.

**Archives-** Covid-19 Project - All Archivists (Area, Districts, etc.) are welcome to share experiences for an update to the Archives Workbook.

**Treatment and Accessibilities-** Another call for stories so we can include more diversity in the pamphlet “A.A. for the Older Alcoholic.”

**Corrections-** A Request for sharing on how the message is being carried behind the walls during the Covid-19 pandemic. For example, in Arizona GV is on closed circuit TV to the entire yard in corrections facilities.

**Literature-** Work continues on draft versions of “Twelve Traditions Illustrated,” a Spanish-speaking women in A.A. pamphlet, a Literature Committee workbook with shared experiences, research regarding Accessibility of the Big Book - Common Solutions, and an update to the pamphlet, “A.A. for the Black and African-American Alcoholic.”

## What about AAWS and AAGV/LV Finances?

(Slides and information from the 2019 Audit)

### 2019 Audit Results

- ❖ The independent auditor reported that all three corporations' financial statements received unmodified opinions
- ❖ In addition, the auditors reported no material weaknesses
- ❖ The auditors made 14 recommendations to improve our processes. Management has responded to all the recommendations

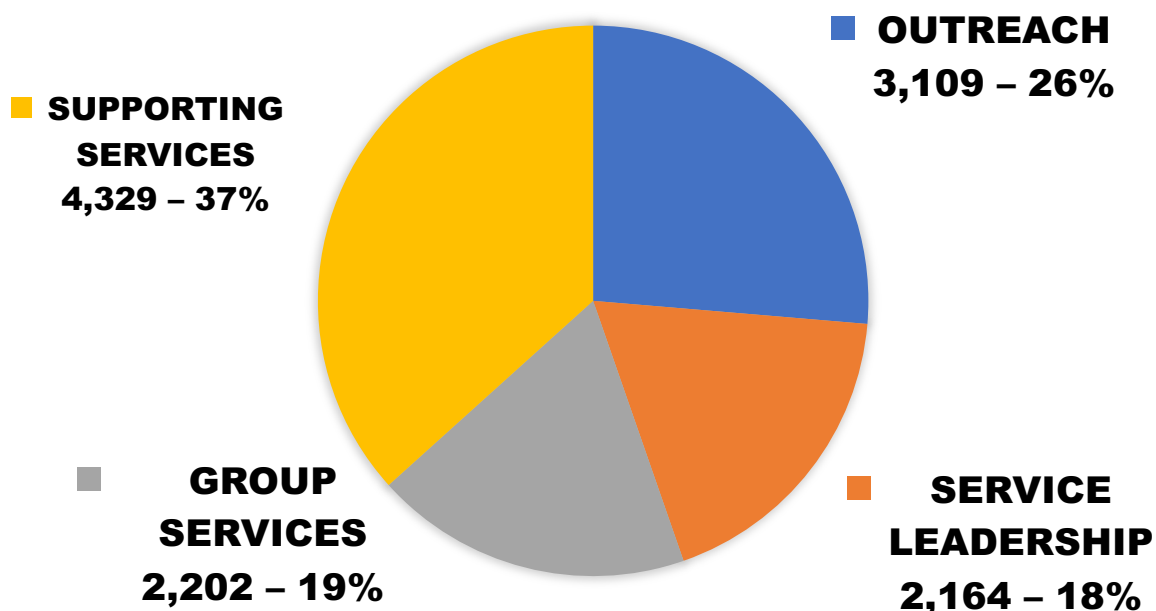
### 2019 Financial Highlights

- ❖ 7<sup>th</sup> Tradition of Self-Support – \$8.86 million set another record, up 5.71% from 2018
- ❖ AAWS publishing profits – \$9,36 million down 1% from 2018, used to cover shortfall between 7<sup>th</sup> Tradition and Cost of Services, resulting in net GSO loss of \$380,450 (**\$379,665 was reported in May**)
- ❖ Grapevine subscription levels decreased 2% in 2019. 2019 results were a loss of \$27,303 (**\$44,461 was reported in May**)
- ❖ General Fund support of La Viña service activity – \$297,392 (**\$289,314 was reported in May**)
- ❖ Reserve Fund – \$16.2 million resulting in ratio of 9.2 months

How much was received in the \$8.06 Challenge? **\$78,029.99!**

How much is the challenge this year? **\$8.16**

## **COST OF SERVICES PROVIDED TO THE FELLOWSHIP – 2019 – \$11.8 M**



## What about the 2020 Budget?

### Budget Reforecast 2.01

• The original 2020 budget included expenses of	\$18,798,860
• Reforecast 2.01 includes expenses of	<u>\$15,867,752</u>
• A decrease of	\$ 2,931,108
• The original 2020 budget included revenue of	\$18,800,000
• Reforecast 2.01 includes revenue of	<u>\$15,702,447</u>
• A decrease of	\$ 3,097,553
• The original 2020 budget included Net Income of	\$ 1,140
• Reforecast 2.01 includes a Net Loss of	\$165,306

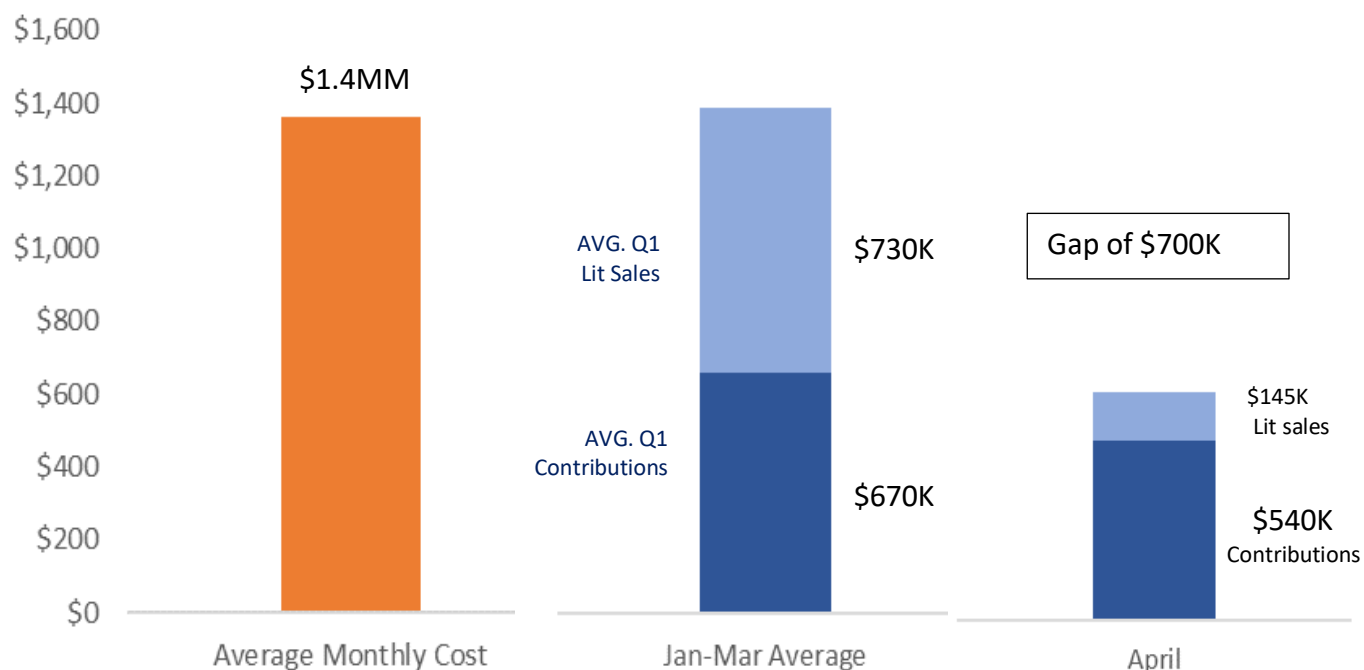
### Budget Reforecast 2.01 - Savings

<u>Category</u>	<u>Savings</u>
<u>Travel, Meals &amp; Accommodations</u>	<u>\$905,826</u>
<u>Salaries &amp; Taxes</u>	<u>\$771,726</u>
<u>Other Program Printing</u>	<u>\$164,196</u>
<u>Mailing, labor, etc.</u>	<u>\$ 83,726</u>
<u>Postage &amp; Express</u>	<u>\$281,716</u>
<u>Occupancy</u>	<u>\$ 81,270</u>
<u>Editorial Services</u>	<u>\$ 58,840</u>
<u>Furniture &amp; Equipment Maintenance (Copiers, etc.)</u>	<u>\$ 25,202</u>
<u>Furniture &amp; Equipment</u>	<u>\$ 91,337</u>
<u>Office Expense</u>	<u>\$ 76,707</u>
<b><u>Just these reductions save a total of</u></b>	<b><u>\$2,540,547</u></b>

**A.A. World Services, Inc.**  
**GSO (Consolidated) Income Statement from Jan 2020 to June 2020**

<b>FINANCIAL</b>	<b>ROW AMOUNT</b>
<b>Ordinary Income/Expense</b>	
<b><u>Income</u></b>	
4100 - Sales	
4175 - Miscellaneous Overs/Shorts	(\$371.92)
4176 - Overseas Discounts	(\$9,058.14)
4177 - External Discounts	(\$40,635.67)
4180 - Shipping Charge	\$19,188.46
4199 - Literature Sales	\$4,899,304.28
<b>Total - 4100 - Sales</b>	<b>\$4,868,427.01</b>
<b><u>4300 - Contributions</u></b>	
4309 - World Service Meeting Literature Fund Contributions	\$20,468.41
4310 - Individual / Group Contributions	\$4,086,923.73
4351 - Delegate Fees	\$147,600.00
4352 - Additional Delegate Fees	\$103,346.28
<b>Total - 4300 - Contributions</b>	<b>\$4,358,338.42</b>
<b>Total - Income</b>	<b>\$9,226,765.43</b>

**April 2020 Update Covid -19 Financial Impact- Income and Costs**

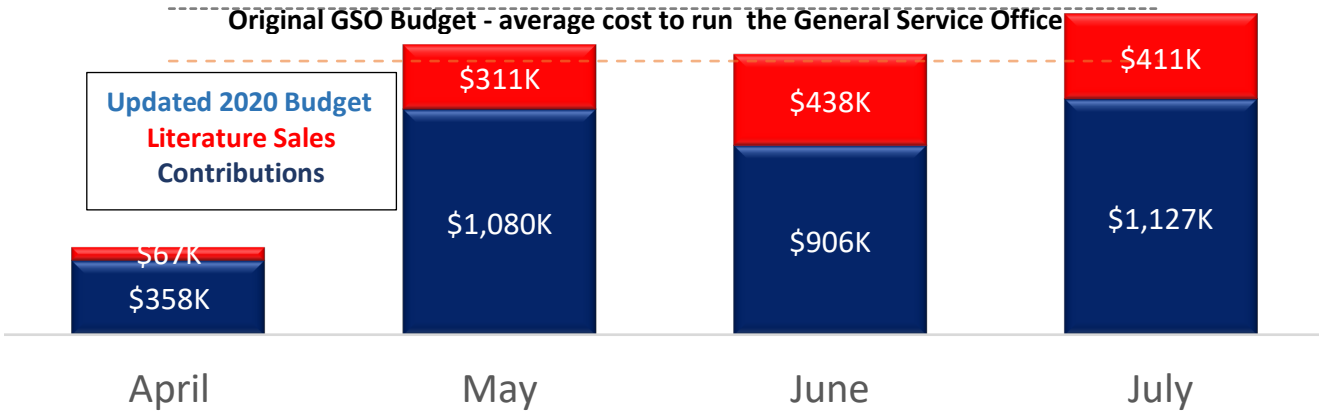


# August 2020 Updated Covid-19 Financial Impact- Income and Costs

Working together- INCREASED Membership contributions and cutting costs are reducing the gap caused by a sharp decrease in literature sales

**Original 2020 Budget: \$18,800 MM**

**Updated 2020 Budget: \$15,788 MM**



Thank you for this opportunity to participate and serve Hawaii Area 17.  
Remember to read and share with members the confidential final report for the  
70<sup>th</sup> General Service Conference of Alcoholics Anonymous

**“2020 A Clear Vision for You”**

