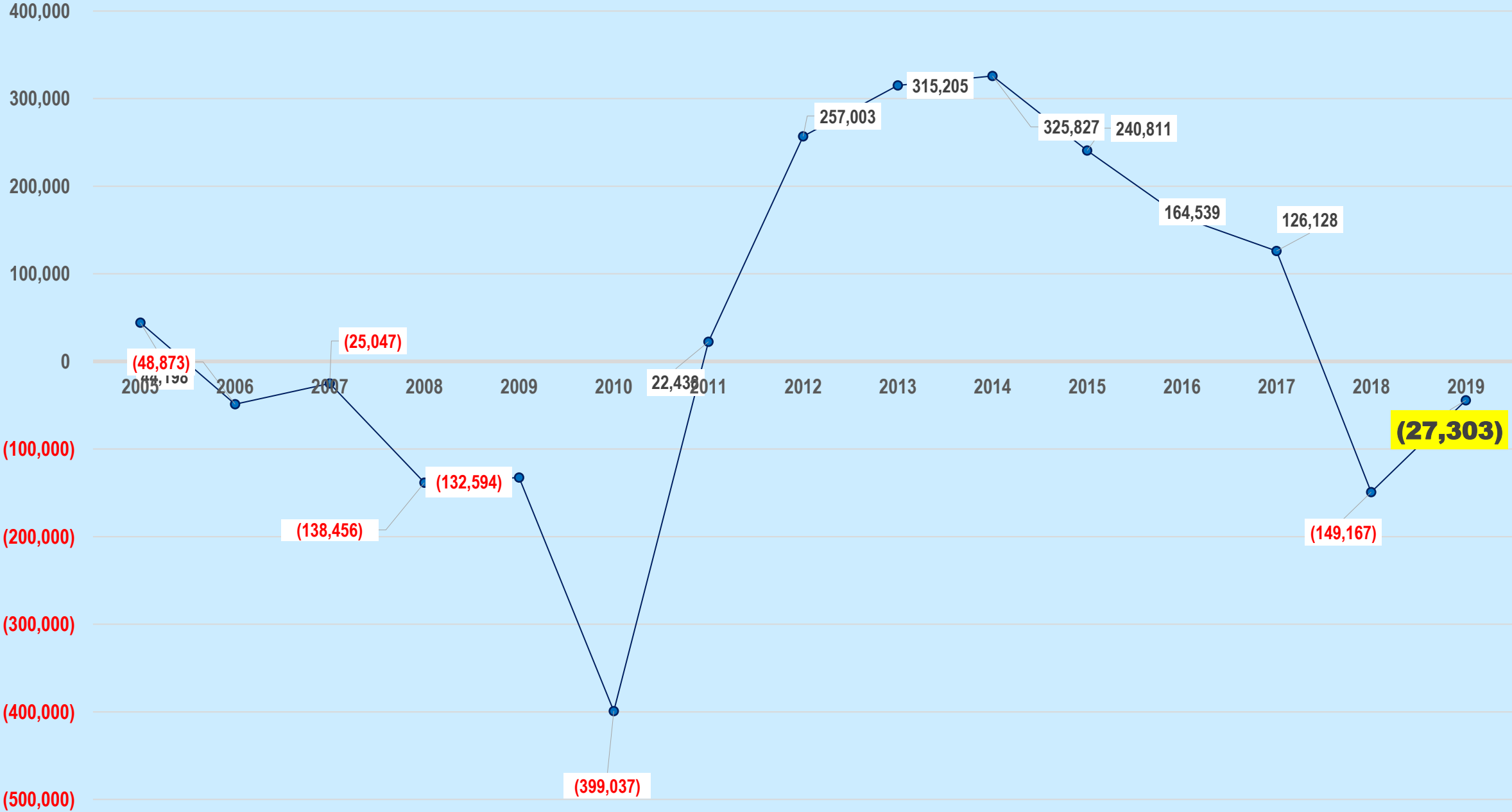
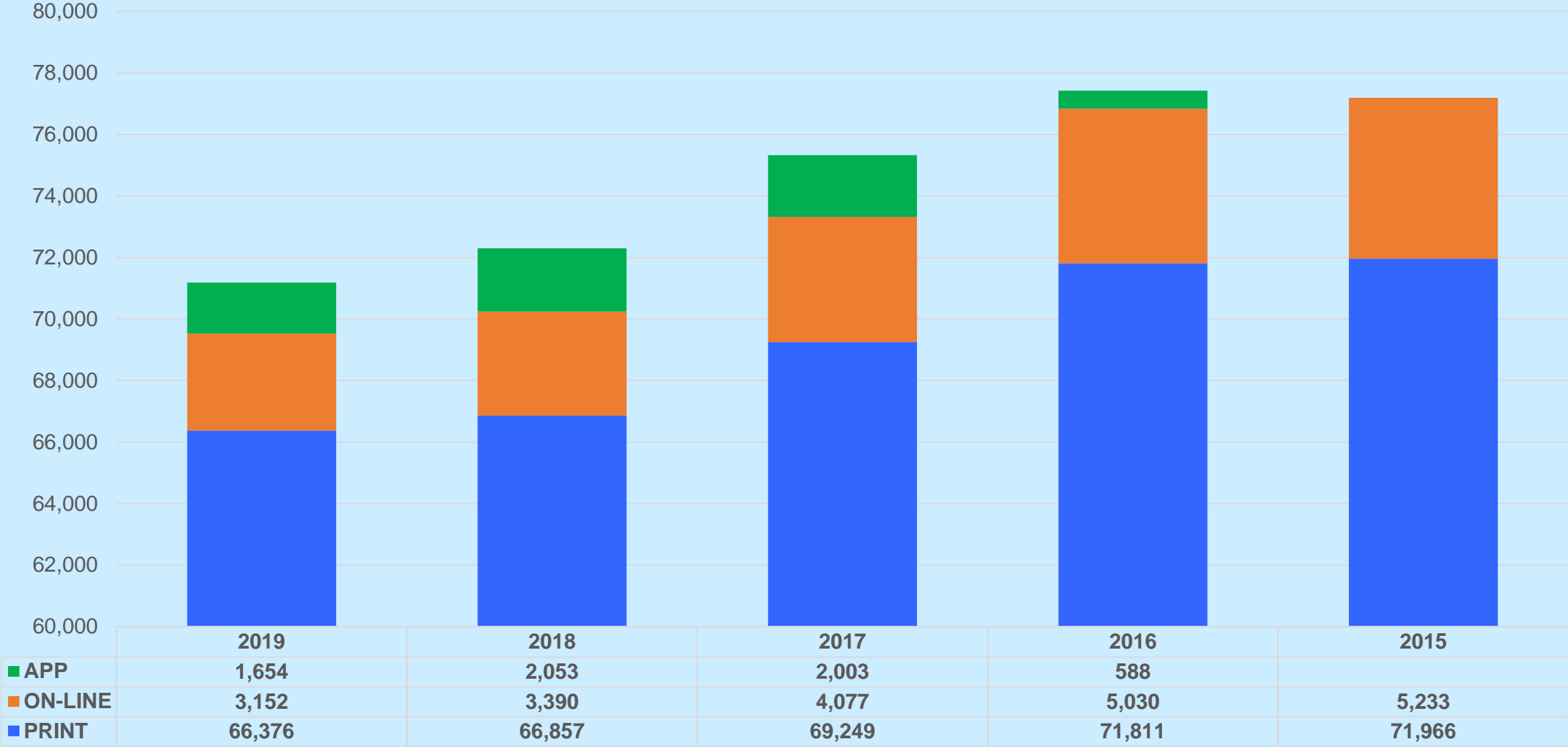


GRAPEVINE OPERATING RESULTS – 2005 – 2019



GRAPEVINE – AVERAGE CIRCULATION – 5 YEAR HISTORY

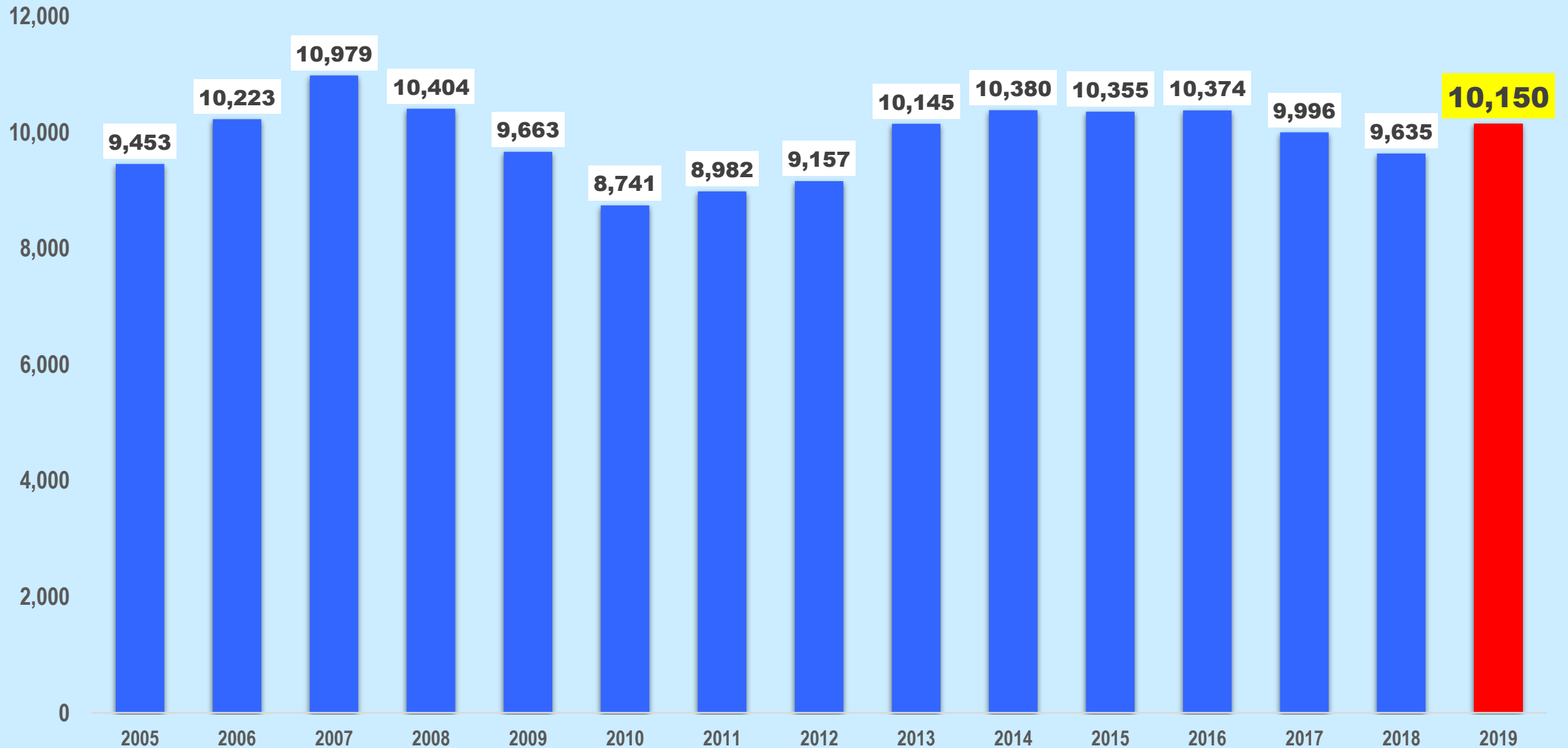


LA VINA – 2019 ACTUAL

			2019 Actual
Average Circulation-Print			10,150
Revenue			65,095
Expenses			362,487
Net Income			(297,392)

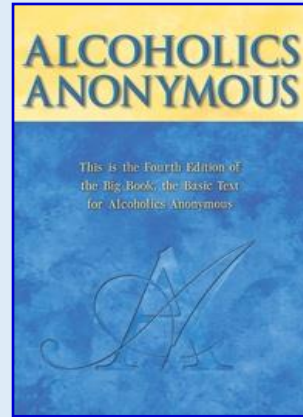
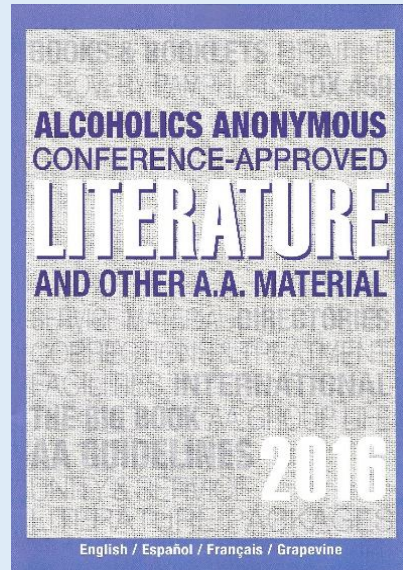
\$ in Thousands

LA VIÑA – AVERAGE CIRCULATION – 2005 – 2019

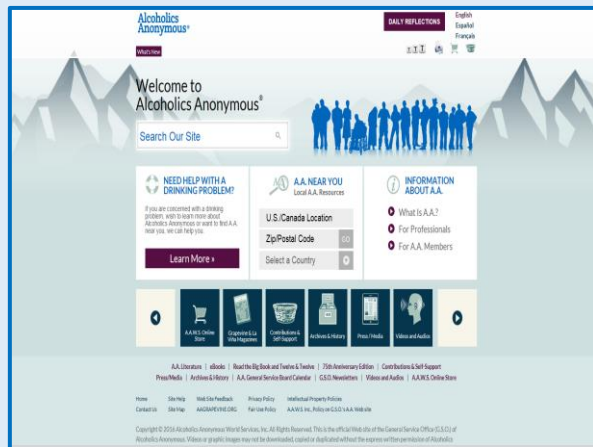


G.S.O.'s TWO BASIC FUNCTIONS

• Publishing



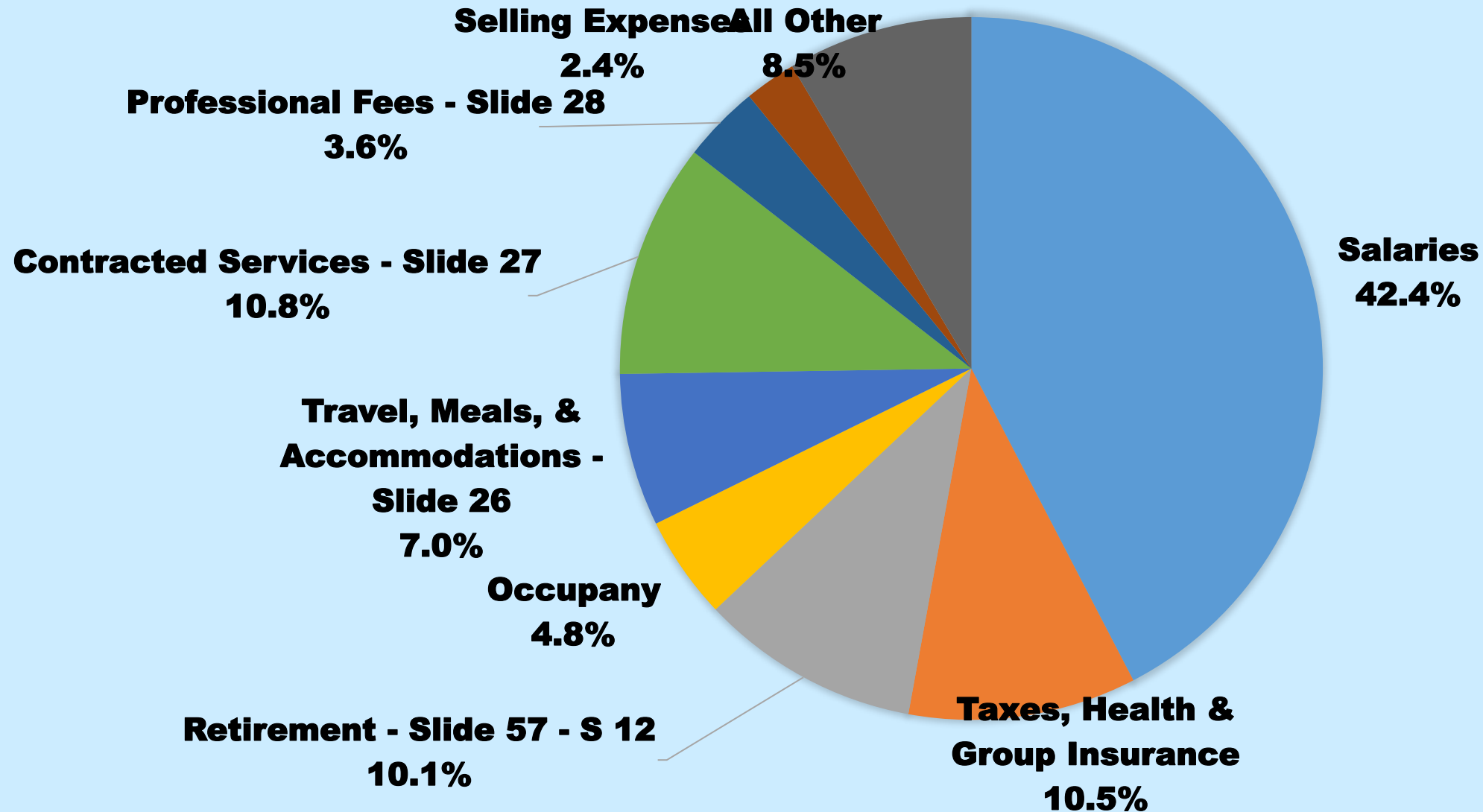
• Services on Behalf of the G.S.B.



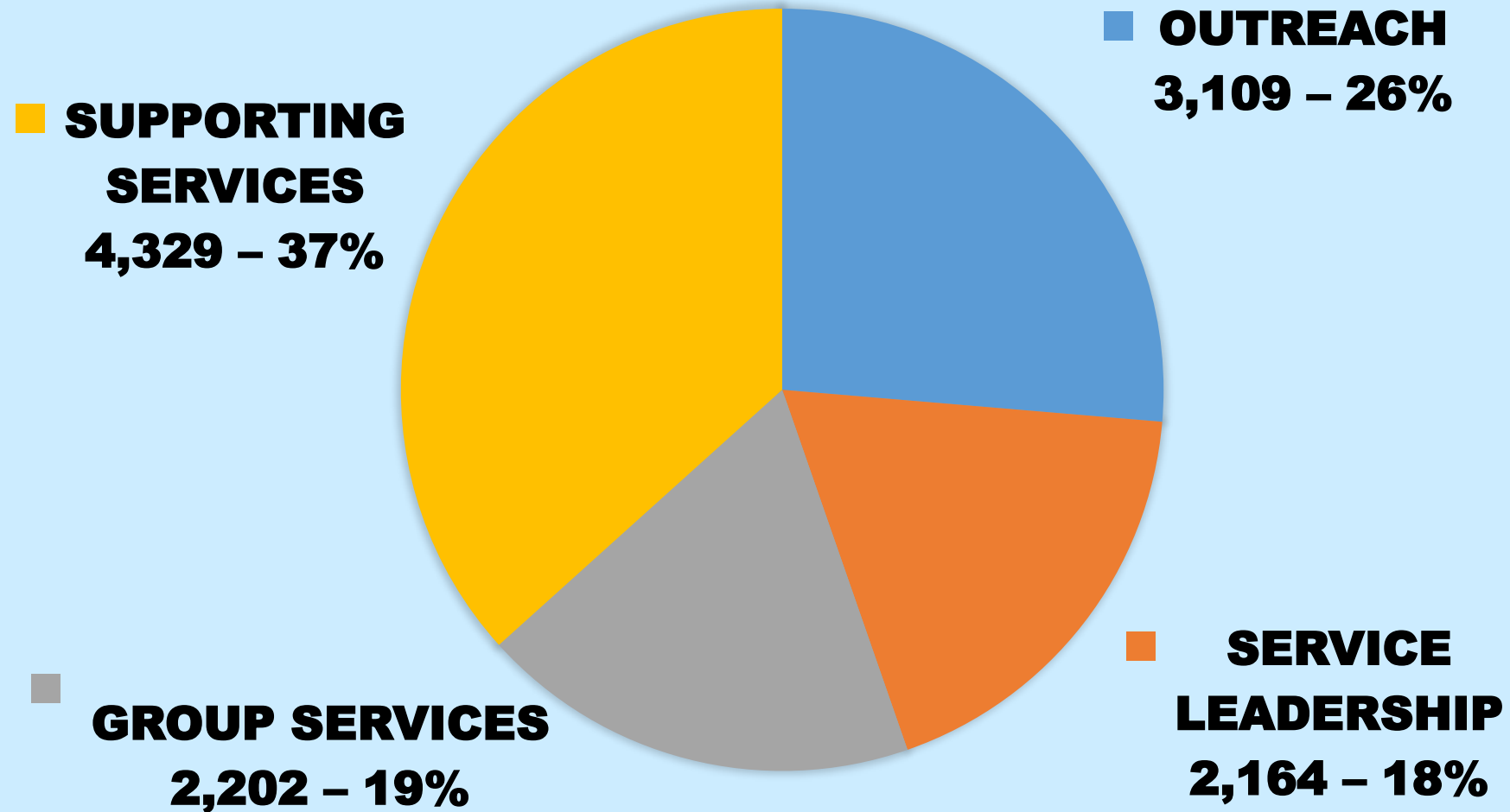
FELLOWSHIP SERVICES – DIRECT COSTS & PERCENTAGES

\$ in Thousands	2019	% of Total	2018	% of Total	2017	% of Total
Public Information	327	2.9	336	2.9	368	3.6
Cooperation with Professional Community	292	2.6	297	2.6	283	2.8
Treatment Facilities	132	1.2	131	1.1	141	1.4
Corrections	294	2.6	329	2.9	298	2.9
Overseas Services (Literature Assistance) & Loners	526	4.6	501	4.4	563	5.5
Regional Forums	532	4.7	453	4.0	465	4.5
Archives	800	7.0	791	6.9	780	7.6
Spanish Services	27	0.1	0	0	0	0
Communications	189	1.6	0	0	0	0
Sub-Total – Outreach	3,109	25.4	2,838	24.8	2,898	28.3
General Service Conference	1,114	9.5	1,092	9.6	770	7.5
Trustees & Directors Activities	577	4.9	601	5.2	492	4.8
Nominating	259	2.2	269	2.3	269	2.6
International Convention	190	1.6	-	-	-	-
World Service Meeting	203	1.8	203	1.8	(5)	-
Sub –Total – Service Leadership	2,164	18.3	2,165	18.9	1,526	14.9
Group Services	2,202	18.7	2,235	19.6	2,275	22.3
Supporting Services (Technology, Finance, etc.)	4,329	37.9	4,189	36.7	3,523	34.5
Total Costs of Services Provided	11,804	100.0	11,427	100.0	10,222	100.0
\$ increase over prior year – % increase over prior year	377	3.3	1,205	11.8%	315	3.2%
La Viña Service Activity - NOTE – GSB support for the La Viña service activity is NOT an actual operating expense of GSO, but is included here to show its relative significance of this service.	297	n/a	148	n/a	126	n/a

RECURRING OPERATING EXPENSES – 2019 – \$18.6 M
FINANCIAL STATEMENT EXPENSE CATEGORIES
PERCENTAGE BREAKDOWN

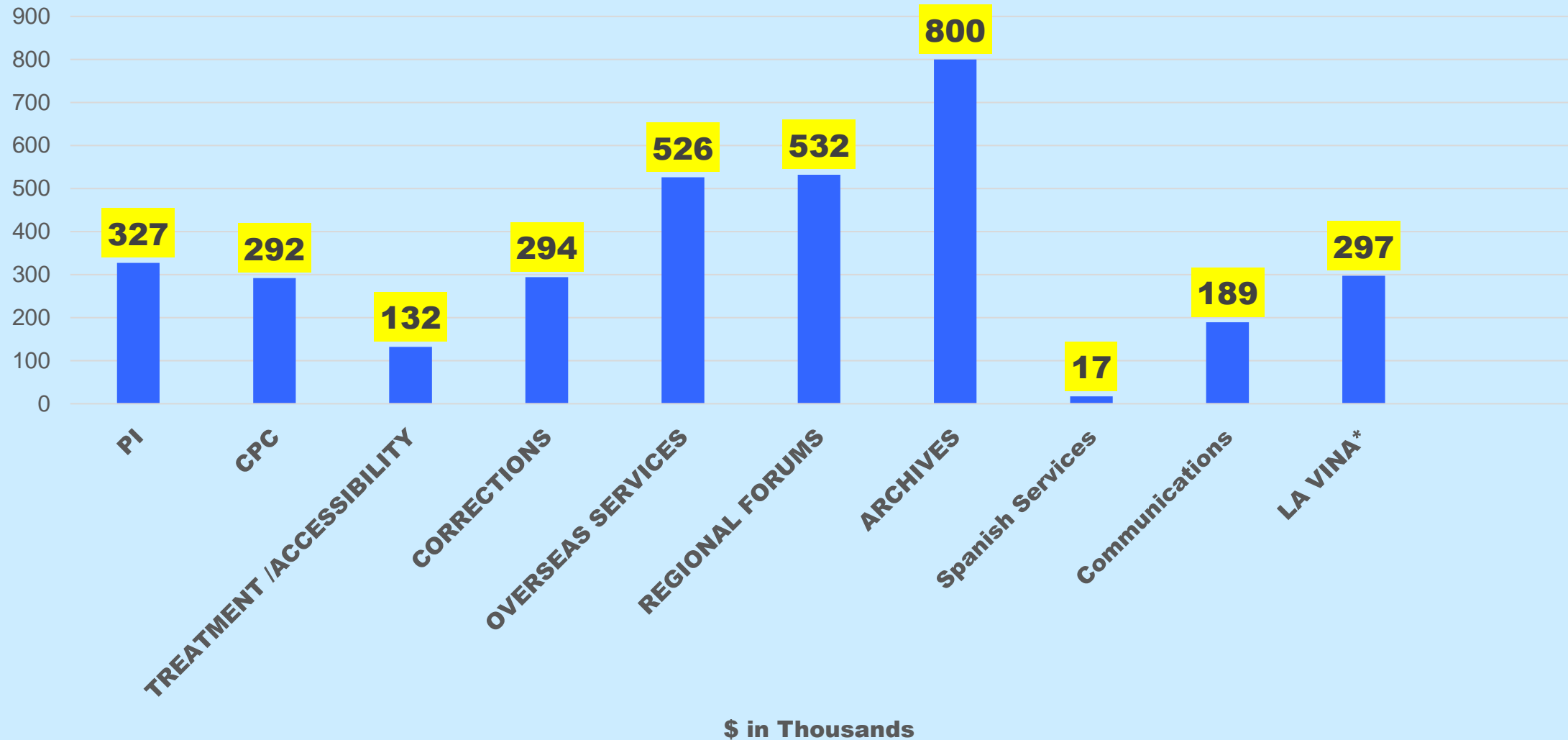


COST OF SERVICES PROVIDED TO THE FELLOWSHIP – 2019 – \$11.8 M

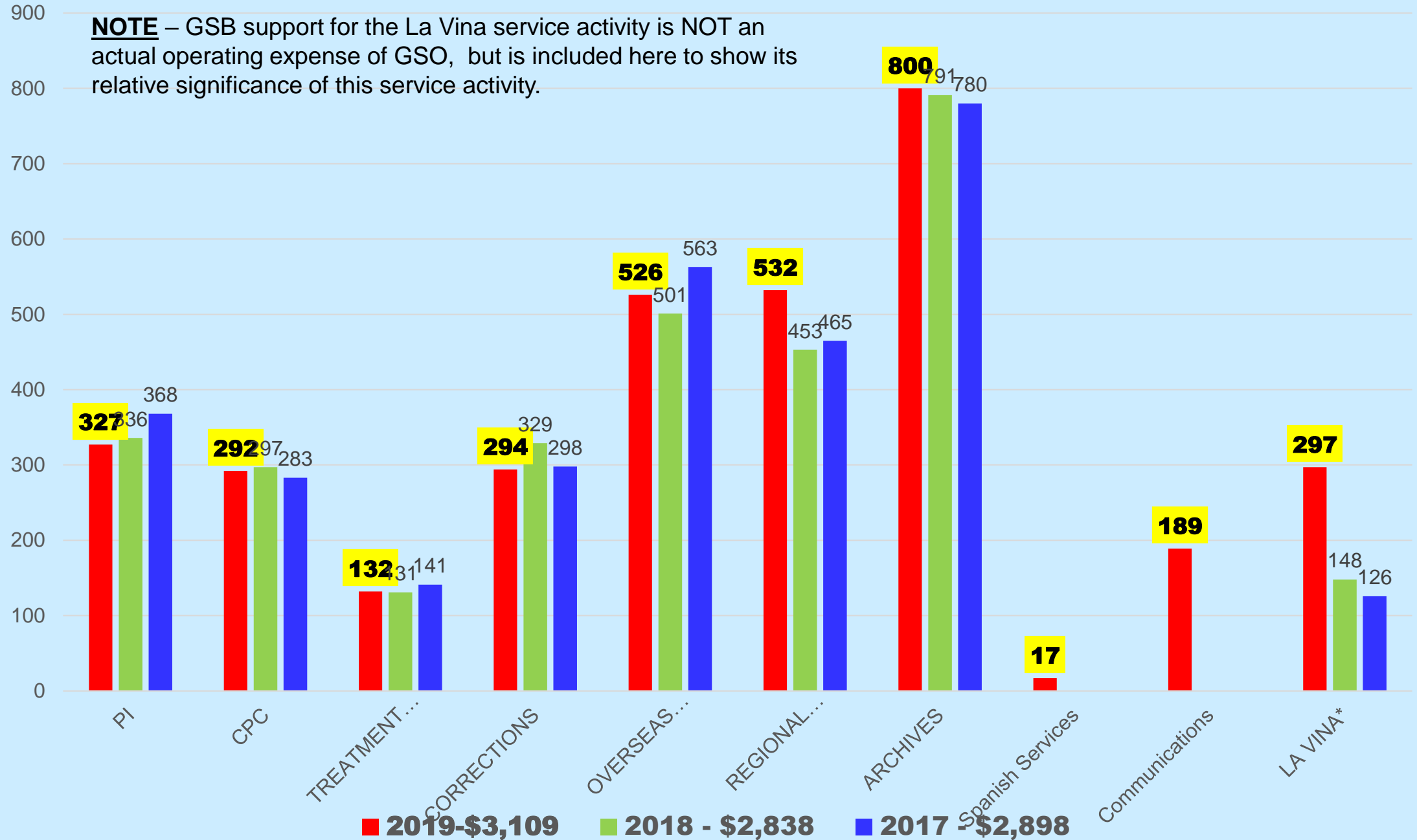


OUTREACH SERVICES PROVIDED TO FELLOWSHIP 2019 – \$3.1 M

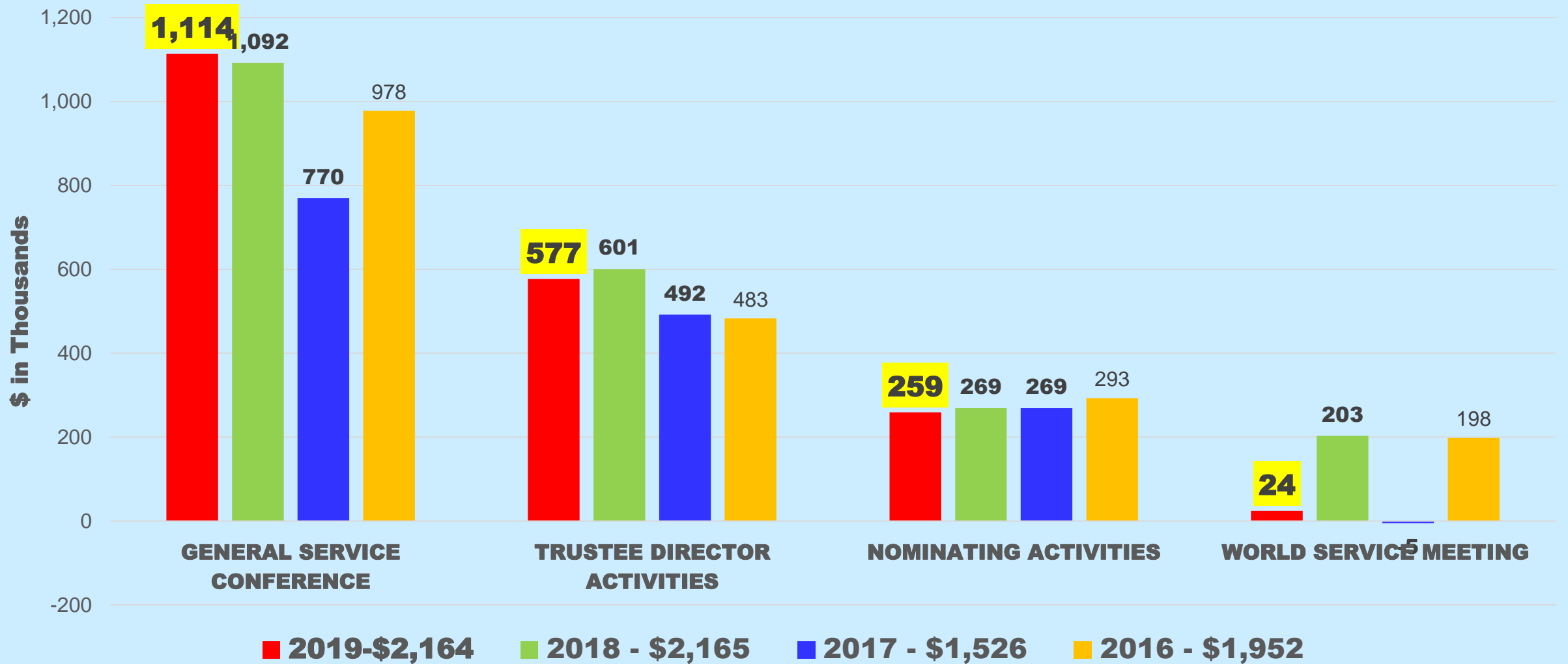
NOTE – GSB support for the La Vina service activity is NOT an actual operating expense of GSO, but is included here to show its relative significance of this service activity.



OUTREACH SERVICES PROVIDED TO FELLOWSHIP – 3 Year History

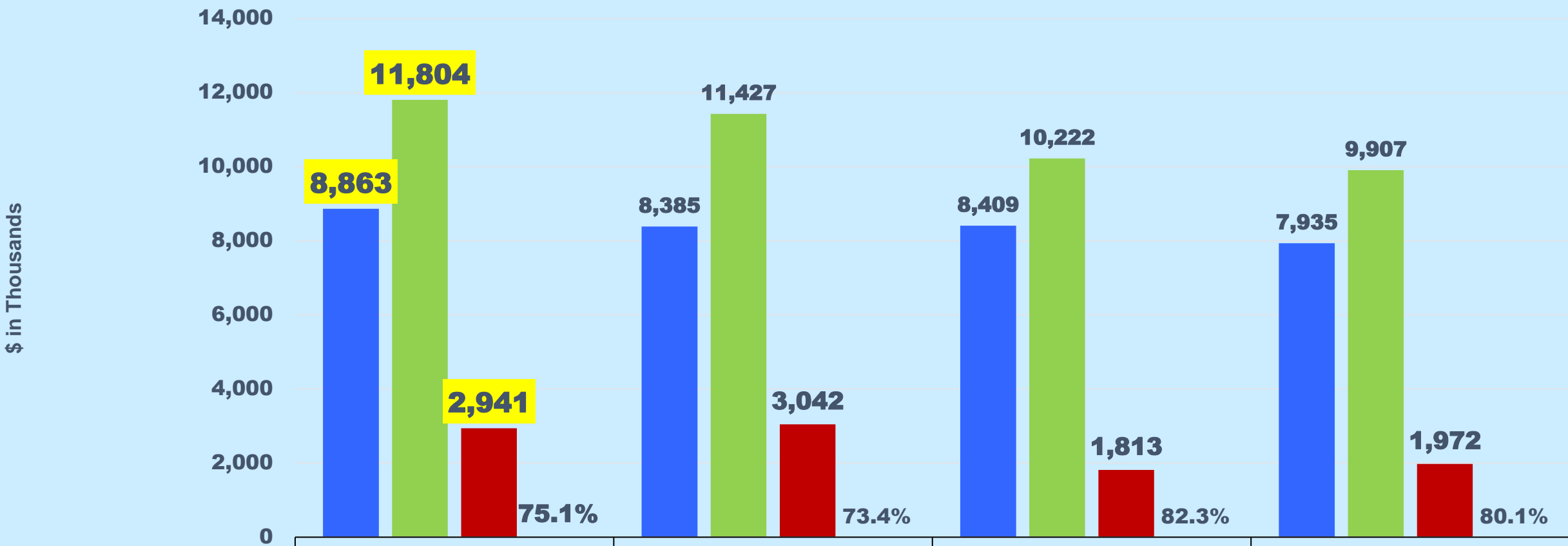


SERVICE LEADERSHIP ACTIVITIES 4 YEAR HISTORY



SERVICES SUPPORTED BY 7TH TRADITION

DOLLARS AND PERCENTAGE



■ 7th Tradition	8,863	8,385	8,409	7,935
■ Cost of Services	11,804	11,427	10,222	9,907
■ Shortfall	2,941	3,042	1,813	1,972
■ PERCENTAGE	75.1%	73.4%	82.3%	80.1%

SERVICES SUPPORTED BY 7th TRADITION

DOLLARS AND PERCENTAGE – 2004 – 2019

