

Fall 2018 AIS Membership Report

Membership is at 3905 members, down for the year by 255.

Membership income came in under budget by about \$5,000.

The Voucher Program has seen 3,086 new or upgraded members since its inception and 404 since last falls report.

Emembership is at 416, down from 449 at this point last fall. A decrease of 33. Of the 416 Emembers, 240 are also regular members of AIS.

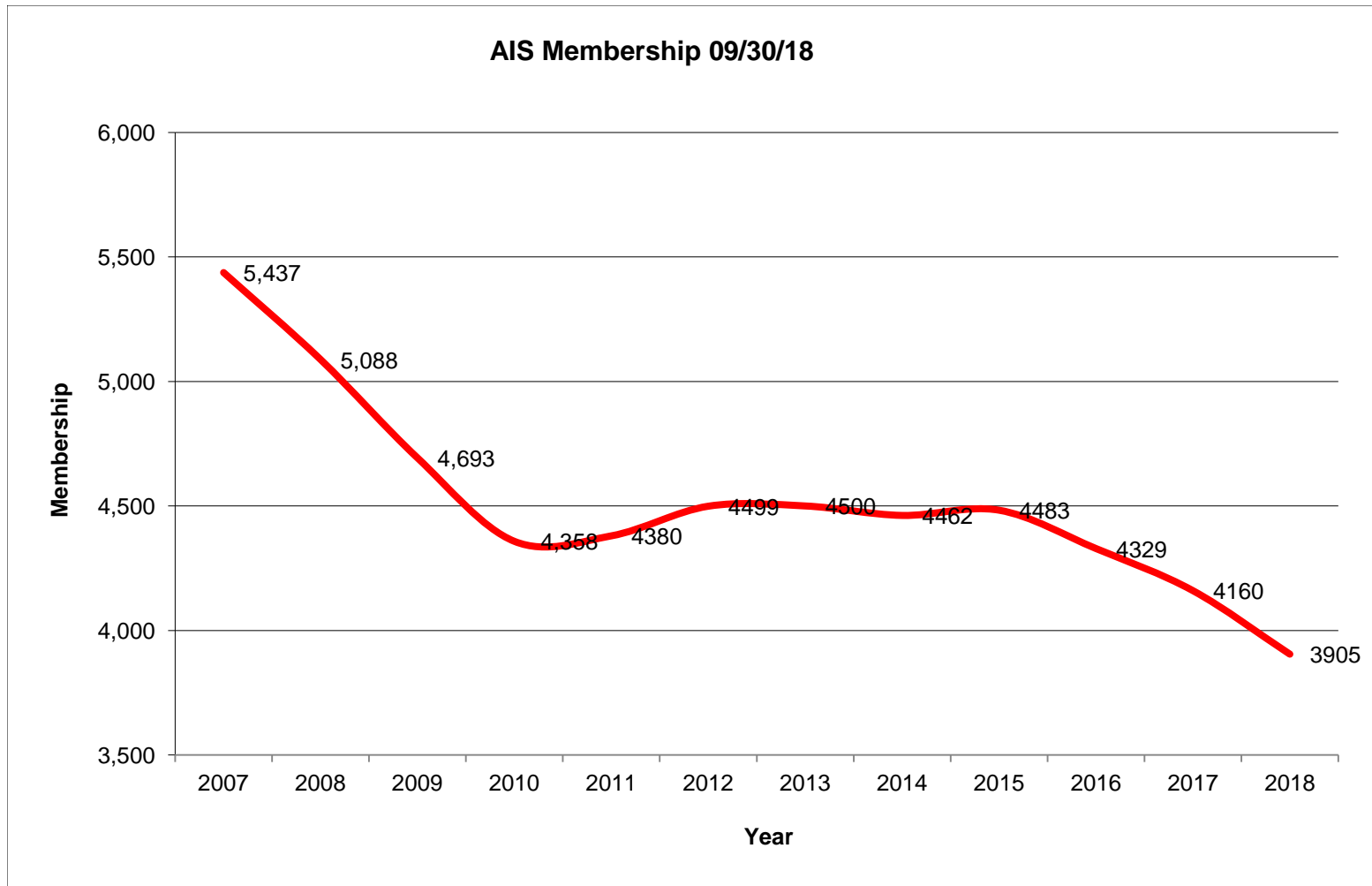
If additional income is required above the \$59,453 currently budgeted then additional members will be needed over and above the 500 that are budgeted for. Please note that we haven't been able to gain members for the last 4 years. When this issue came up two years ago the common wisdom was to have the affiliates sign up more members.....didn't happen then and isn't happening now. We continue to shed members (593) faster than we take them in (328). Where we have been seeing 3 to 4% membership loss on a year to year basis it is now above 6%.

Membership History

Region	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change
1	177	165	156	151	139	143	144	133	128	120	110	105	-5
2	189	167	140	174	170	174	160	147	152	148	151	129	-22
3	155	151	121	117	167	168	173	161	150	133	122	123	1
4	508	472	427	380	378	378	372	399	383	352	366	316	-50
5	223	192	165	158	150	155	151	144	145	149	149	138	-11
6	312	284	273	251	250	260	263	261	250	233	221	202	-19
7	364	322	295	283	254	248	262	252	312	299	227	215	-12
8	92	89	85	82	89	97	84	95	92	85	80	72	-8
9	139	137	132	125	127	125	121	123	125	115	108	99	-9
10	33	36	27	25	24	28	31	25	32	29	29	24	-5
11	129	114	96	88	90	79	84	89	81	78	73	66	-7
12	60	61	59	56	53	55	57	56	56	55	50	51	1
13	291	274	259	246	243	266	258	240	244	229	218	214	-4
14	465	440	429	409	422	450	478	510	541	577	605	575	-30
15	421	327	311	272	279	293	274	283	291	256	250	248	-2
16	60	70	67	0	0	0	0	0	0	0	0	0	0
17	346	334	308	300	319	318	321	322	352	331	320	309	-11
18	407	423	401	356	375	376	379	357	309	341	318	284	-34
19	56	47	45	40	0	0	0	0	0	0	0	0	0
20	165	162	139	135	132	135	140	124	111	96	95	98	3
21	168	176	167	165	165	160	160	148	135	146	155	138	-17
22	280	256	230	213	210	206	200	192	174	169	156	148	-8
23	88	96	84	77	75	85	94	95	94	96	96	93	-3
24	130	123	118	114	111	105	97	104	119	97	78	84	6
OS	179	170	159	141	158	195	197	202	207	195	183	174	-9
Total	5437	5088	4693	4358	4380	4499	4500	4462	4483	4329	4160	3905	-255
		-349	-395	-335	22	119	1	-38	21	-154	-169	-255	
		-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%	-0.84%	0.47%	-3.44%	-3.90%	-6.13%	

9/30/2017 9/30/2018

History Graph



2017/2018 Life Members		
Qtr	Deceased	New
1st	3	1
2nd	6.5	
3rd		
4th	2	
Total	11.5	1.0

	Memberships	Members
Single Life	301	301
Dual Life	106	212
Honorary Life	5	5
Totals	412	518

The five Honorary Life Members are:

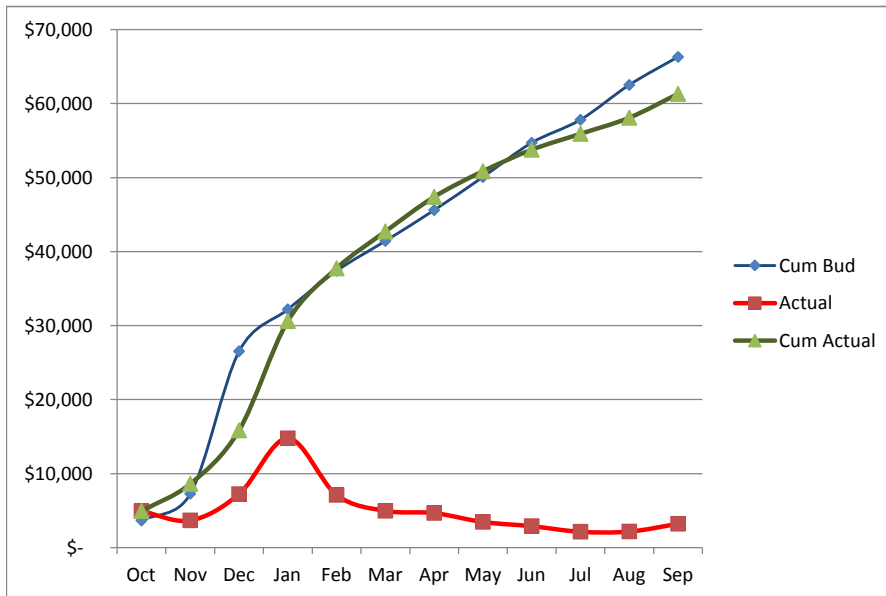
SMITHSONIAN INSTITUTION LIBRARIES
 AMERICAN HORTICULTURAL SOCIETY
 LINDLEY LIBRARY-ROYAL HORTICULTURAL SOCIETY
 MRS CLARENCE E MAHAN
 MILAN BLAZEK

2017-2018 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,663	\$ 3,663	\$4,943	\$4,943	\$1,280
Nov	\$3,613	\$ 7,276	\$3,680	\$8,623	\$1,347
Dec	\$19,259	\$ 26,535	\$7,230	\$15,853	-\$10,682
Jan	\$5,664	\$ 32,199	\$14,771	\$30,624	-\$1,575
Feb	\$5,201	\$ 37,401	\$7,123	\$37,747	\$346
Mar	\$4,039	\$ 41,439	\$4,975	\$42,721	\$1,282
Apr	\$4,165	\$ 45,604	\$4,679	\$47,400	\$1,796
May	\$4,472	\$ 50,076	\$3,471	\$50,871	\$795
Jun	\$4,630	\$ 54,707	\$2,904	\$53,775	-\$932
Jul	\$3,112	\$ 57,819	\$2,148	\$55,923	-\$1,896
Aug	\$4,698	\$ 62,517	\$2,177	\$58,100	-\$4,417
Sep	\$3,791	\$ 66,308	\$3,221	\$61,321	-\$4,987
17-'18 Projection					
Total	\$ 66,308				

as of 09/27/18	
\$ 1,035.00	paypal
\$ 1,966.00	usbank
\$ 220.00	cc
\$ 3,221.00	total

	\$ 70.00	27-Sep		
	\$ 175.00	21-Sep \$	30.00	13-Sep
	\$ 260.00	13-Sep \$	35.00	7-Sep
	\$ 130.00	6-Sep \$	85.00	6-Sep
	\$ 400.00	3-Sep \$	70.00	4-Sep
<u>\$ 1,966.00</u>	15-Sep	<u>\$ 1,035.00</u>	tot pp	
<u>\$ 1,966.00</u>	tot usb	<u>\$ 220.00</u>	tot cc	

1. New memberships (500) are a SWAG and are assumed to be Single Annual. *
2. The drops rate is tracking at 13.50% over the last year (490). Using 13.50% as the drops rate.

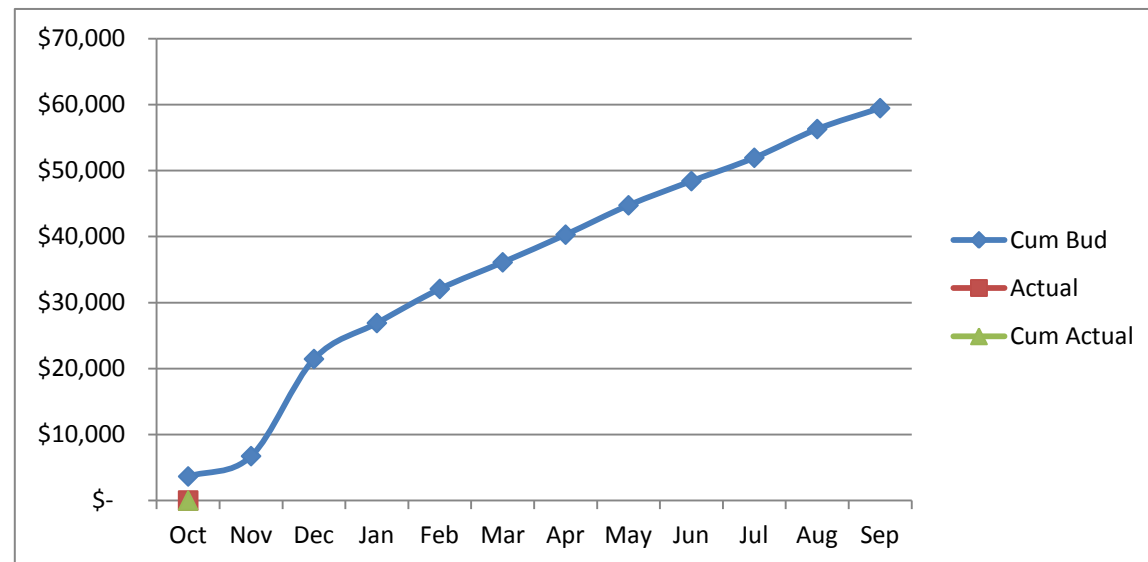


2018-2019 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,652	\$ 3,652	\$0	\$0	-\$3,652
Nov	\$3,077	\$ 6,729			
Dec	\$14,719	\$ 21,448			
Jan	\$5,450	\$ 26,898			
Feb	\$5,166	\$ 32,064			
Mar	\$4,034	\$ 36,099			
Apr	\$4,187	\$ 40,286			
May	\$4,452	\$ 44,738			
Jun	\$3,665	\$ 48,402			
Jul	\$3,535	\$ 51,937			
Aug	\$4,350	\$ 56,287			
Sep	\$3,166	\$ 59,453			
18-'19 Projection					
Total	\$59,453				

as of 10/01/18	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total

\$ - tot usb \$ - tot pp \$ - tot cc

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Category

2018/2019 Membership Expenditure Budget							
		Charge	Yearly	Total	Fixed	\$13,295	
Internet Expenditure	\$	263.00	\$ 21.95	12	\$ 263.40	Variable	\$2,346
Telephone Expenditure	\$	1,032.00	\$ 86.00	12	\$ 1,032.00	Total	\$15,641
Returned Bulletins	\$	247.00	historical		\$ 263.00		
Resent Bulletins	\$	53.60	historical		\$ 53.60		
Contract Labor	\$	12,000.00	\$ 1,000.00	12	\$ 12,000.00		
Computer & Office Equipment			none planned		\$ -		
Postage	\$	1,679.00	see chart		\$ 1,679.00		
Office Supplies	\$	350.00	historical		\$ 350.00		
Other							
					\$15,641.00		

Postage Expenditure					
Misc	New Memb	Labels	Renewal	PO Box	Total
\$100.00			\$1.15	\$90.00	
			40		
\$0.50	\$1.63	\$1.70	\$0.50		
100	500	20	1,088		
\$150.00	\$815.00	\$34.00	\$590.00	\$90.00	\$1,679.00