

Fall 2019 AIS Membership Report

Membership is at 3863 members, down for the year by 42.

Membership income is slightly ahead of budget by \$3,135.

This is largely due to fewer people dropping than budgeted (approx 100 x \$30= \$3,000)

The Voucher Program has seen 3,573 new or upgraded members since its inception.

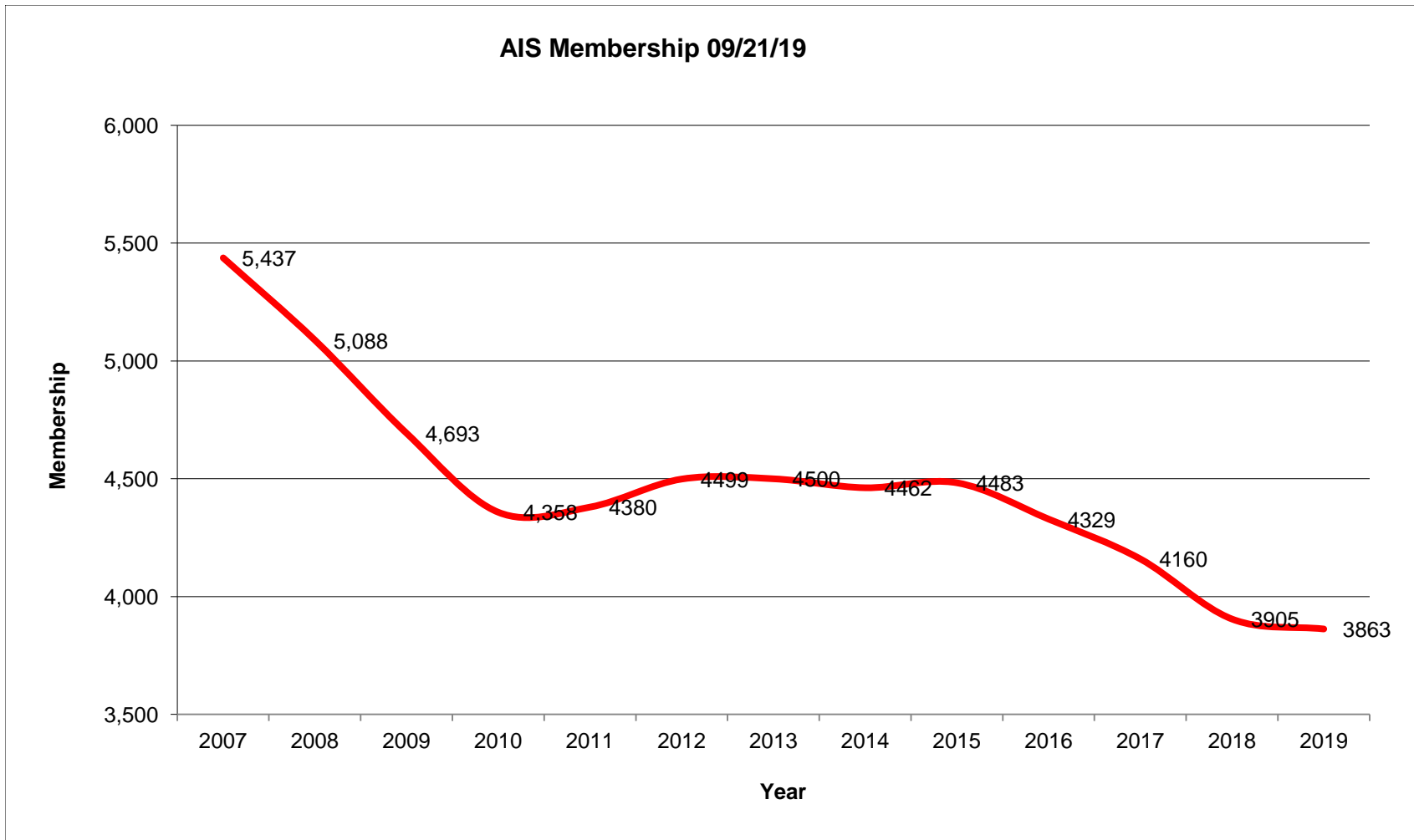
Emembership is at 420. Of the 420 Emembers, 178 are also regular members of AIS.

Membership History

Region	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change
1	177	165	156	151	139	143	144	133	128	120	110	105	98	-7
2	189	167	140	174	170	174	160	147	152	148	151	129	111	-18
3	155	151	121	117	167	168	173	161	150	133	122	123	107	-16
4	508	472	427	380	378	378	372	399	383	352	366	316	302	-14
5	223	192	165	158	150	155	151	144	145	149	149	138	118	-20
6	312	284	273	251	250	260	263	261	250	233	221	202	186	-16
7	364	322	295	283	254	248	262	252	312	299	227	215	216	1
8	92	89	85	82	89	97	84	95	92	85	80	72	73	1
9	139	137	132	125	127	125	121	123	125	115	108	99	99	0
10	33	36	27	25	24	28	31	25	32	29	29	24	22	-2
11	129	114	96	88	90	79	84	89	81	78	73	66	65	-1
12	60	61	59	56	53	55	57	56	56	55	50	51	51	0
13	291	274	259	246	243	266	258	240	244	229	218	214	207	-7
14	465	440	429	409	422	450	478	510	541	577	605	575	620	45
15	421	327	311	272	279	293	274	283	291	256	250	248	269	21
16	60	70	67	0	0	0	0	0	0	0	0	0	0	0
17	346	334	308	300	319	318	321	322	352	331	320	309	305	-4
18	407	423	401	356	375	376	379	357	309	341	318	284	286	2
19	56	47	45	40	0	0	0	0	0	0	0	0	0	0
20	165	162	139	135	132	135	140	124	111	96	95	98	96	-2
21	168	176	167	165	165	160	160	148	135	146	155	138	143	5
22	280	256	230	213	210	206	200	192	174	169	156	148	146	-2
23	88	96	84	77	75	85	94	95	94	96	96	93	87	-6
24	130	123	118	114	111	105	97	104	119	97	78	84	80	-4
OS	179	170	159	141	158	195	197	202	207	195	183	174	174	0
Total	5437	5088	4693	4358	4380	4499	4500	4462	4483	4329	4160	3905	3863	-42
		-349	-395	-335	22	119	1	-38	21	-154	-169	-255	-42	
		-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%	-0.84%	0.47%	-3.44%	-3.90%	-6.13%	-1.08%	

9/30/2018 9/21/2019

History Graph



2018/2019 Life Members		
Qtr	Deceased	New
1st	0	0
2nd	1	0
3rd	1	0
4th	3	0
Total	5.0	0.0

	Memberships	Members
Single Life	296	296
Dual Life	106	212
Honorary Life	5	5
Totals	407	513

The five Honorary Life Members are:

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

The five deceased Life Members were:

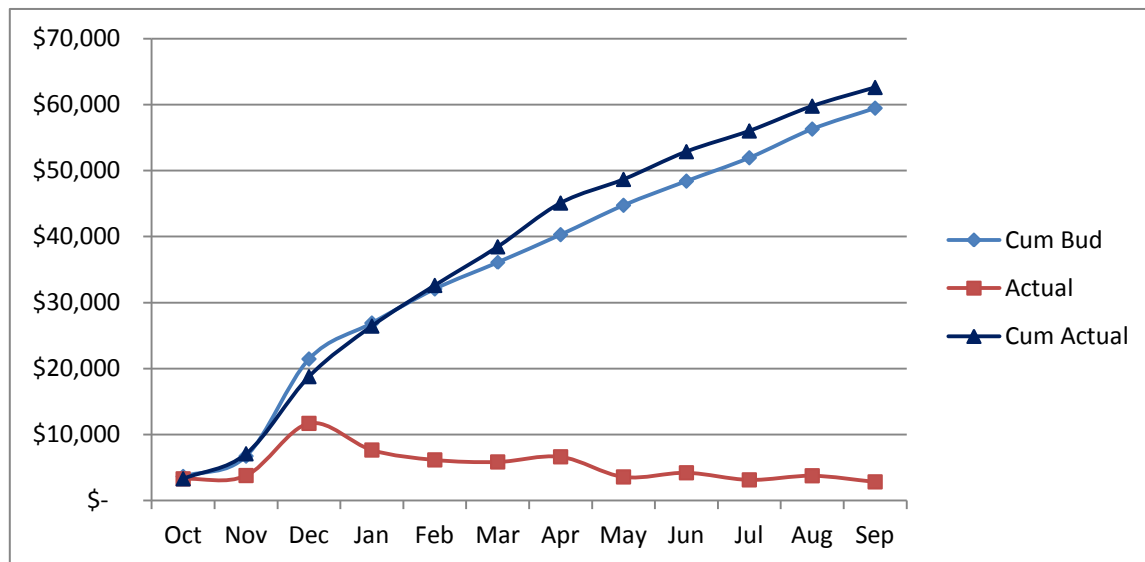
SANDRA L BOWMAN	LEBANON, OH
JAMES L BOGLER	SAINT LOUIS, MO
RONALD MULLIN	PAWNEE, OK
JAMES R WEBB	HUDSON, OH
JOHN M SWIASTYN	SAINT JOSEPH, MO

2018-2019 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,652	\$ 3,652	\$3,294	\$3,294	-\$358
Nov	\$3,077	\$ 6,729	\$3,791	\$7,085	\$356
Dec	\$14,719	\$ 21,448	\$11,693	\$18,778	-\$2,671
Jan	\$5,450	\$ 26,898	\$7,656	\$26,434	-\$465
Feb	\$5,166	\$ 32,064	\$6,161	\$32,595	\$530
Mar	\$4,034	\$ 36,099	\$5,851	\$38,446	\$2,347
Apr	\$4,187	\$ 40,286	\$6,628	\$45,074	\$4,788
May	\$4,452	\$ 44,738	\$3,580	\$48,654	\$3,916
Jun	\$3,665	\$ 48,402	\$4,209	\$52,863	\$4,460
Jul	\$3,535	\$ 51,937	\$3,136	\$55,999	\$4,061
Aug	\$4,350	\$ 56,287	\$3,759	\$59,758	\$3,471
Sep	\$3,166	\$ 59,453	\$2,831	\$62,589	\$3,135
18-'19 Projection					
Total	\$59,453				

as of 09/18/19	
\$ 855.00	paypal
\$ 1,976.00	usbank
\$ -	cc
\$ 2,831.00	total

	\$ 165.00	18-Sep	
	\$ 305.00	10-Sep	
	\$ 205.00	4-Sep	
	\$ 180.00	2-Sep	
<u>\$1,976.00</u>	6-Sep	<u>\$ 855.00</u>	tot pp
<u>\$1,976.00</u>	tot usb	<u>\$ -</u>	tot cc

1. New memberships (500) are a SWAG and are assumed to be Single Annual. *
2. The drops rate is tracking at 17.50% over the last year (593). Using 17.50% as the drops rate.

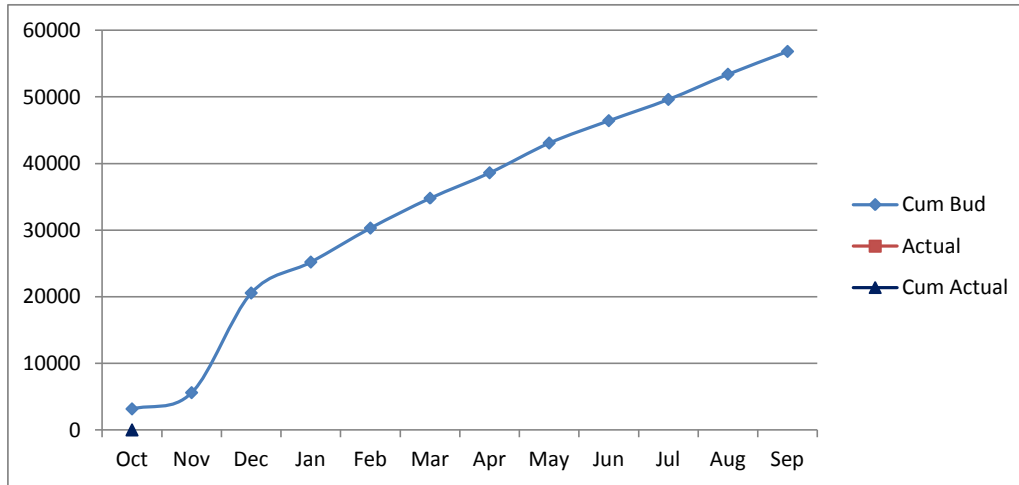


2019-2020 Membership Income Projection			Income Actual			
Month	Budget		Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,155		\$ 3,155			\$0
Nov	\$2,436		\$ 5,591			
Dec	\$14,965		\$ 20,556			
Jan	\$4,643		\$ 25,199			
Feb	\$5,104		\$ 30,303			
Mar	\$4,470		\$ 34,773			
Apr	\$3,831		\$ 38,604			
May	\$4,469		\$ 43,073			
Jun	\$3,357		\$ 46,430			
Jul	\$3,192		\$ 49,622			
Aug	\$3,783		\$ 53,404			
Sep	\$3,425		\$ 56,829			
		'19 -'20 Projection				
Total		\$56,829				

as of 10/01/19	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total

1. New memberships (400) are an estimate and are assumed to be Single Annual. *
In the past I used 500 as the new membership estimate. Unfortunately that has not been happening.
2. The drops rate is tracking at 14.50% over the last year (498). Using 14.50% as the drops rate.

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



Category

2019/2020 Membership Expenxe Budget							
		Charge	Yearly	Total	Fixed		
Internet Expenxe	\$ 263.00	\$ 21.95	12	\$ 263.40	Variable	\$15,695	88%
Telephone Expenxe	\$ 1,032.00	\$ 86.00	12	\$ 1,032.00		\$2,203	12%
Returned Bulletins	\$ 247.00	historical		\$ 263.00	<u>Total</u> <u>\$17,898</u>		
Resent Bulletins	\$ 53.60	historical		\$ 53.60			
Contract Labor	\$ 14,400.00	\$ 1,200.00	12	\$ 14,400.00			
Computer & Office Equipment		none planned		\$ -			
Postage	\$ 1,536.00	see chart		\$ 1,536.00			
Office Supplies	\$ 350.00	historical		\$ 350.00			
Other							
				\$17,898.00			

Postage Expenxe					
Misc	New Memb	Labels	Renewal	PO Box	Total
\$100.00			\$1.15	\$90.00	
			31		
\$0.55	\$1.63	\$1.70	\$0.55		
100	400	20	1,035		
\$155.00	\$652.00	\$34.00	\$604.90	\$90.00	\$1,535.90