

Fall 2008 Membership Report

During the last year:

Membership office operated within budget

242 new and renewing members took advantage of PayPal.

68 members and non AIS members paid their Section dues through PayPal.

Total Membership is down by 349 or 6.2% from the previous year.

Membership income will be 5.22% less than last year (-\$4,576).

Membership History

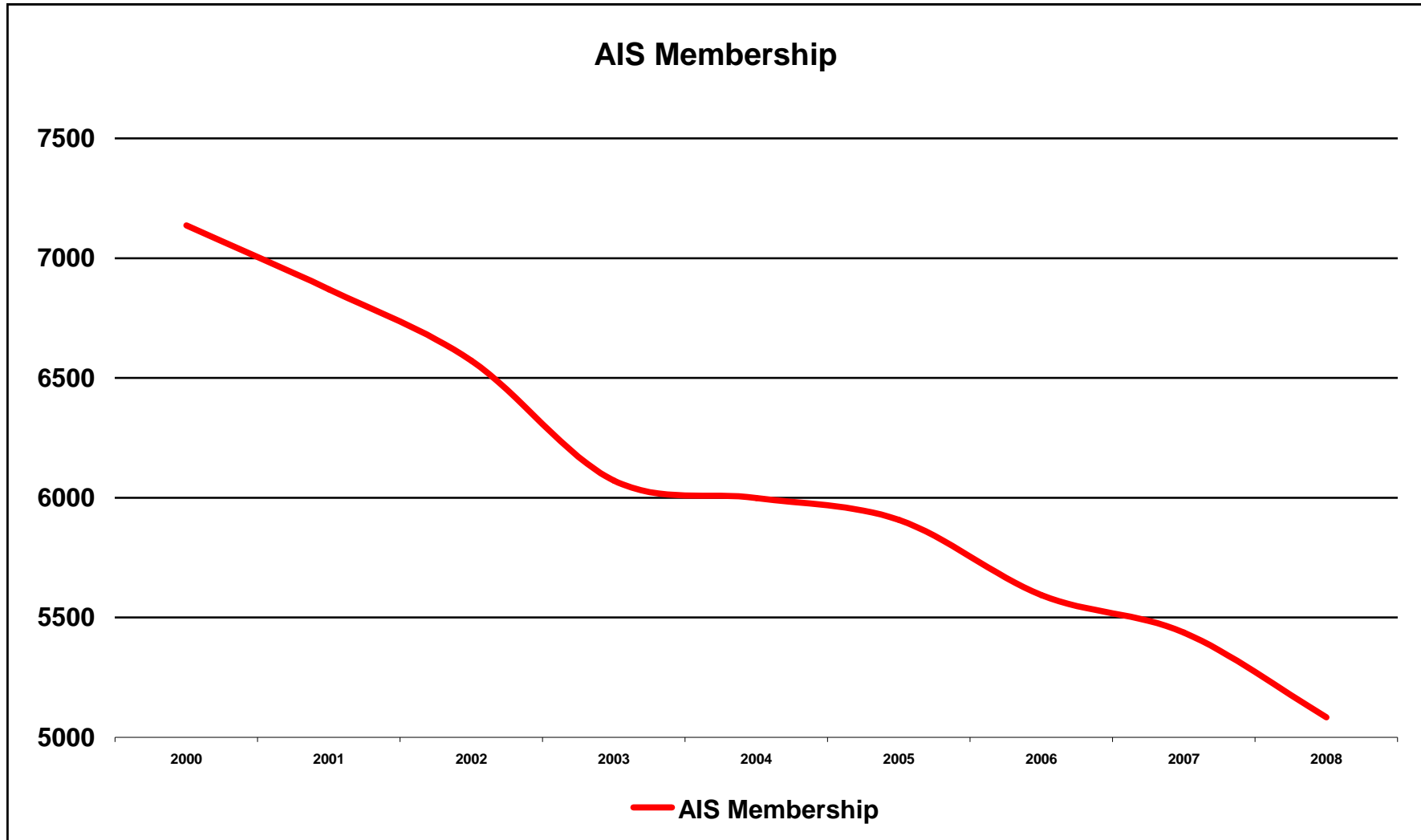
Region	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	08 vs 07	08 vs 89
1	307	291	297	291	288	293	296	281	252	212	213	218	226	205	208	196	191	186	177	165	-6.78%	-46.25%
2	257	254	257	242	300	305	344	388	312	306	343	353	287	266	225	245	217	201	189	167	-11.64%	-35.02%
3	246	235	231	222	232	239	240	231	215	199	196	188	180	188	190	190	200	171	155	151	-2.58%	-38.62%
4	596	646	697	665	668	639	671	678	631	620	625	631	585	529	501	478	517	511	508	472	-7.09%	-20.81%
5	300	295	310	329	345	316	291	293	258	260	260	260	242	258	233	252	245	233	223	192	-13.90%	-36.00%
6	554	511	537	536	562	597	603	607	542	490	444	415	408	394	361	374	359	324	312	284	-8.97%	-48.74%
7	740	700	649	629	551	504	497	558	491	438	409	443	467	463	381	415	388	382	364	322	-11.54%	-56.49%
8	187	183	189	182	174	176	184	178	161	150	160	156	155	148	128	118	113	102	92	89	-3.26%	-52.41%
9	226	213	215	198	206	213	201	200	188	178	167	169	170	165	149	148	138	128	139	137	-1.44%	-39.38%
10	50	53	58	59	54	47	41	40	34	33	35	34	35	31	29	29	32	36	33	36	9.09%	-28.00%
11	87	86	90	94	100	95	91	83	96	114	114	121	135	133	123	116	118	131	129	114	-11.63%	31.03%
12	70	70	78	78	80	76	78	74	83	93	99	95	86	73	65	67	71	61	60	61	1.67%	-12.86%
13	346	359	372	396	410	412	394	380	369	369	339	319	306	293	288	332	302	305	291	274	-5.84%	-20.81%
14	695	693	728	788	741	753	730	793	706	687	628	664	637	597	569	515	528	475	465	440	-5.38%	-36.69%
15	494	507	514	517	514	494	505	500	457	457	435	455	453	456	417	437	406	376	421	327	-22.33%	-33.81%
16	100	110	109	110	114	107	104	102	96	85	83	75	74	74	65	64	63	60	60	70	16.67%	-30.00%
17	515	500	516	524	535	487	480	483	440	472	513	461	456	446	407	393	393	361	346	334	-3.47%	-35.15%
18	553	585	617	608	621	614	626	629	553	678	570	552	516	546	505	485	500	469	407	423	3.93%	-23.51%
19	165	146	148	138	132	136	148	130	107	94	93	79	68	64	56	53	57	52	56	47	-16.07%	-71.52%
20	276	253	268	265	286	292	290	268	250	227	243	243	242	215	193	197	189	177	165	162	-1.82%	-41.30%
21	304	351	392	376	382	351	323	293	270	246	236	221	203	198	195	185	185	170	168	176	4.76%	-42.11%
22	428	435	472	461	422	413	421	438	368	371	379	430	396	334	316	292	279	278	280	256	-8.57%	-40.19%
23	170	180	194	214	214	217	224	220	188	175	153	148	149	129	118	113	107	99	88	96	9.09%	-43.53%
24	232	211	191	189	188	182	160	164	155	157	170	182	170	159	157	132	132	127	130	123	-5.38%	-46.98%
OS	239	246	288	297	234	220	231	251	230	229	233	225	224	208	193	173	178	179	179	170	-5.03%	-28.87%
Total	8137	8113	8417	8408	8353	8178	8173	8262	7452	7340	7140	7137	6870	6572	6072	5999	5908	5594	5437	5088	-6.42%	-37.47%
		-24	304	-9	-55	-175	-5	89	-810	-112	-200	-3	-267	-298	-500	-73	-91	-314	-157	-349		
		-0.29%	3.75%	-0.11%	-0.65%	-2.10%	-0.06%	1.09%	-9.80%	-1.50%	-2.72%	-0.04%	-3.74%	-4.34%	-7.61%	-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-1.97%	Ave yearly
																					-4.12%	Ave '01 thru '08

9/29/2004

Increase from previous year
No change from previous year
Decrease from previous year

History Graph

2000	2001	2002	2003	2004	2005	2006	2007	2008
7,137	6,870	6,572	6,072	5,999	5,908	5,594	5,437	5,088



Income Projection

2008-2009 Membership Projection												
Month	New (1)	Renew	SA	DA	ST	DT	SAOS	DAOS	STOS	DTOS	YB	YNB
Oct	32	50	31	5	3		1		1		7	2
Nov	21	48	22	8	8		2				5	3
Dec	21	1087	443	151	321	100	4		20	1	27	17
Jan	30	124	74	21	14	2	2		4		5	8
Feb	54	161	91	19	17	4			1		13	15
Mar	20	78	35	12	14	2	3			1	4	6
Apr	24	77	45	7	18	4			2		4	1
May	61	106	60	12	18	6			4		4	1
Jun	16	88	34	7	33	5			2		6	
Jul	46	95	51	10	18	3	1		1		5	6
Aug	47	95	58	12	12	5			1			7
Sep	67	106	34	3	19	3	1				2	43
Total	439	2115	978	267	495	134	14	0	36	2	82	109

1. New memberships were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 4.85% over the last 3 years. Using 5% as the drops rate.

07-'08 Projection
\$87,595

2008-2009 Membership Income Projection														
Month	New (1)	Renew	SA	DA	ST	DT	SAOS	DAOS	STOS	DTOS	YB	YNB	Total	Less Drops @ 5% (2)
Oct	\$ 800	\$ 1,273	\$ 775	\$ 150	\$ 180	\$ -	\$ 30	\$ -	\$ 65	\$ -	\$ 63	\$ 10	\$ 2,073	\$ 1,969
Nov	\$ 525	\$ 1,390	\$ 550	\$ 240	\$ 480	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 45	\$ 15	\$ 1,915	\$ 1,819
Dec	\$ 525	\$ 44,193	\$ 11,075	\$ 4,530	\$ 19,260	\$ 7,500	\$ 120	\$ -	\$ 1,300	\$ 80	\$ 243	\$ 85	\$ 44,718	\$ 42,482
Jan	\$ 750	\$ 3,875	\$ 1,850	\$ 630	\$ 840	\$ 150	\$ 60	\$ -	\$ 260	\$ -	\$ 45	\$ 40	\$ 4,625	\$ 4,394
Feb	\$ 1,350	\$ 4,422	\$ 2,275	\$ 570	\$ 1,020	\$ 300	\$ -	\$ -	\$ 65	\$ -	\$ 117	\$ 75	\$ 5,772	\$ 5,483
Mar	\$ 500	\$ 2,461	\$ 875	\$ 360	\$ 840	\$ 150	\$ 90	\$ -	\$ -	\$ 80	\$ 36	\$ 30	\$ 2,961	\$ 2,813
Apr	\$ 600	\$ 2,886	\$ 1,125	\$ 210	\$ 1,080	\$ 300	\$ -	\$ -	\$ 130	\$ -	\$ 36	\$ 5	\$ 3,486	\$ 3,312
May	\$ 1,525	\$ 3,691	\$ 1,500	\$ 360	\$ 1,080	\$ 450	\$ -	\$ -	\$ 260	\$ -	\$ 36	\$ 5	\$ 5,216	\$ 4,955
Jun	\$ 400	\$ 3,599	\$ 850	\$ 210	\$ 1,980	\$ 375	\$ -	\$ -	\$ 130	\$ -	\$ 54	\$ -	\$ 3,999	\$ 3,799
Jul	\$ 1,150	\$ 3,050	\$ 1,275	\$ 300	\$ 1,080	\$ 225	\$ 30	\$ -	\$ 65	\$ -	\$ 45	\$ 30	\$ 4,200	\$ 3,990
Aug	\$ 1,175	\$ 3,005	\$ 1,450	\$ 360	\$ 720	\$ 375	\$ -	\$ -	\$ 65	\$ -	\$ -	\$ 35	\$ 4,180	\$ 3,971
Sep	\$ 1,675	\$ 2,568	\$ 850	\$ 90	\$ 1,140	\$ 225	\$ 30	\$ -	\$ -	\$ -	\$ 18	\$ 215	\$ 4,243	\$ 4,031
Total	\$ 10,975	\$ 76,413	\$ 24,450	\$ 8,010	\$ 29,700	\$ 10,050	\$ 420	\$ -	\$ 2,340	\$ 160	\$ 738	\$ 545	\$ 87,388	\$ 83,019

08-'09 Projection

Expence Budget

Category	2008/2009 Budget
Internet Expence	\$ 240
Telephone Expence	\$ 540
Returned Bulletins	\$ 220
Resent Bulletins	\$ 100
Bank Charges	\$ 120
PayPal charges	\$ -
MC/Visa Expence	\$ -
Contract Labor	\$ 9,600
Computer & Office Equipment	\$ -
Postage	\$ 1,100
Office Supplies	\$ 350
Other	\$ 50
Total	\$ 12,320

Charge	Yearly	Total
\$ 19.95	12	\$ 239.40
\$ 45.00	12	\$ 540.00
\$ 55.00	4	\$ 220.00
\$ 25.00	4	\$ 100.00
\$ 10.00	12	\$ 120.00
\$ -	12	\$ -
\$ -	12	\$ -
\$ 800.00	12	\$ 9,600.00
none planned		\$ -
see chart		\$ 1,100.40
historical		\$ 350.00
historical		\$ 50.00

Fixed	\$ 10,500
Variable	\$ 1,820
Total	\$ 12,320

postage						
misc	new memb	labels	monthly rpt		renewal	total
			\$ 0.42	\$ 1.50		
			40	40		
\$ 0.42	\$ 2.00	\$ 1.50	\$ 16.80	\$ 60.00	\$ 0.42	
100	12	20	8	4	1,500	
\$ 42.00	\$ 24.00	\$ 30.00	\$ 134.40	\$ 240.00	\$ 630.00	\$ 1,100.40

Life Member Report

2007/2008 Life Members		
Qtr	Deceased	New
1st	7 SL	
2nd	2 SL	2 DL
	1/2 DL	2 SL
3rd	6 SL	
4th	1 SL	
Total	17	6

	Memberships	Members
Single Life	343	343
Dual Life	126	252
Honorary Life	3	3
Totals	472	598

The three Honorary Life Members are:

The Smithsonian Institution Library
The American Horticultural Society Research Library
Dr. George Rodioenko