

## **Fall 2009 AIS Membership Report**

**Membership is at 4,693 members, down from last year at this time by 395 or 7.76%.**

**Membership income was down from budgeted \$83,019 by 10.4% or \$74,343.**

**Projected membership income for 2009/2010 is \$67,605 vs last years \$83,019.**

**This is due to a continuing decline in membership (est. loss of 329 next year).**

**The budgeted amount for this year vs budgeted for last year is down by 18.6%.**

**The budgeted amount for this year vs actual for last year is down by 9%.**

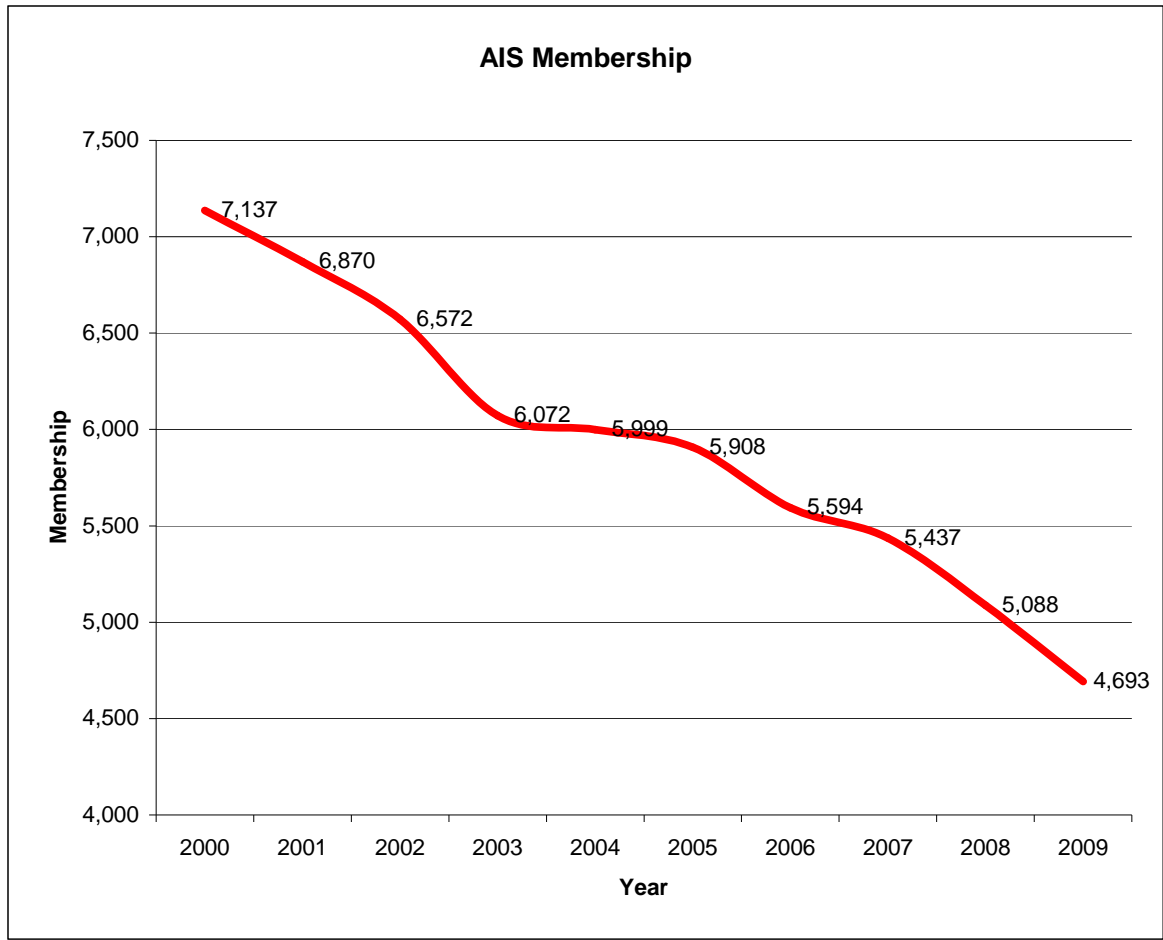
**Please take all of the above into account as we decide how much of our "seed corn" we're going to eat this coming year. I believe we're past the point of having a bake sale to make up the difference.**

## Membership History

Region	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
1	218	226	205	208	196	191	186	177	165	156
2	353	287	266	225	245	217	201	189	167	140
3	188	180	188	190	190	200	171	155	151	121
4	631	585	529	501	478	517	511	508	472	427
5	260	242	258	233	252	245	233	223	192	165
6	415	408	394	361	374	359	324	312	284	273
7	443	467	463	381	415	388	382	364	322	295
8	156	155	148	128	118	113	102	92	89	85
9	169	170	165	149	148	138	128	139	137	132
10	34	35	31	29	29	32	36	33	36	27
11	121	135	133	123	116	118	131	129	114	96
12	95	86	73	65	67	71	61	60	61	59
13	319	306	293	288	332	302	305	291	274	259
14	664	637	597	569	515	528	475	465	440	429
15	455	453	456	417	437	406	376	421	327	311
16	75	74	74	65	64	63	60	60	70	67
17	461	456	446	407	393	393	361	346	334	308
18	552	516	546	505	485	500	469	407	423	401
19	79	68	64	56	53	57	52	56	47	45
20	243	242	215	193	197	189	177	165	162	139
21	221	203	198	195	185	185	170	168	176	167
22	430	396	334	316	292	279	278	280	256	230
23	148	149	129	118	113	107	99	88	96	84
24	182	170	159	157	132	132	127	130	123	118
OS	225	224	208	193	173	178	179	179	170	159
<b>Total</b>	7137	6870	6572	6072	5999	5908	5594	5437	5088	4693
		-267	-298	-500	-73	-91	-314	-157	-349	-395
		-3.74%	-4.34%	-7.61%	-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-7.76%

9/30/2009

# History Graph



-7% Trend

Year	Mbrshp	Drops
2009	4,693	329
2010	4,364	306
2011	4,059	284
2012	3,775	264
2013	3,511	246
2014	3,265	229
2015	3,036	213
2016	2,824	198
2017	2,626	184
2018	2,442	171
2019	2,271	159

## Life Members

2008/2009 Life Members		
Qtr	Deceased	New
1st	1/2 DL	1 SL
	1/2 DL	1 DL
	3 SL	
2nd	2 SL	1 DL
	1/2 DL	
	1 DL	
3rd	1 SL	1 SL
4th	3 SL	
<b>Total</b>	13	6

	Memberships	Members
Single Life	334	334
Dual Life	126	252
Honorary Life	8	9
<b>Totals</b>	468	595

The nine Honorary Life Members are:

SMITHSONIAN INSTITUTION LIBRARIES  
 AMERICAN HORTICULTURAL SOCIETY  
 LINDLEY LIBRARY-ROYAL HORT SOC  
 DR GEORGE RODIONENKO  
 MR AND MRS CLARENCE E MAHAN  
 MRS CURRIER MCEWEN  
 MARGARET CAMERON LONGO  
 MILAN BLAZEK

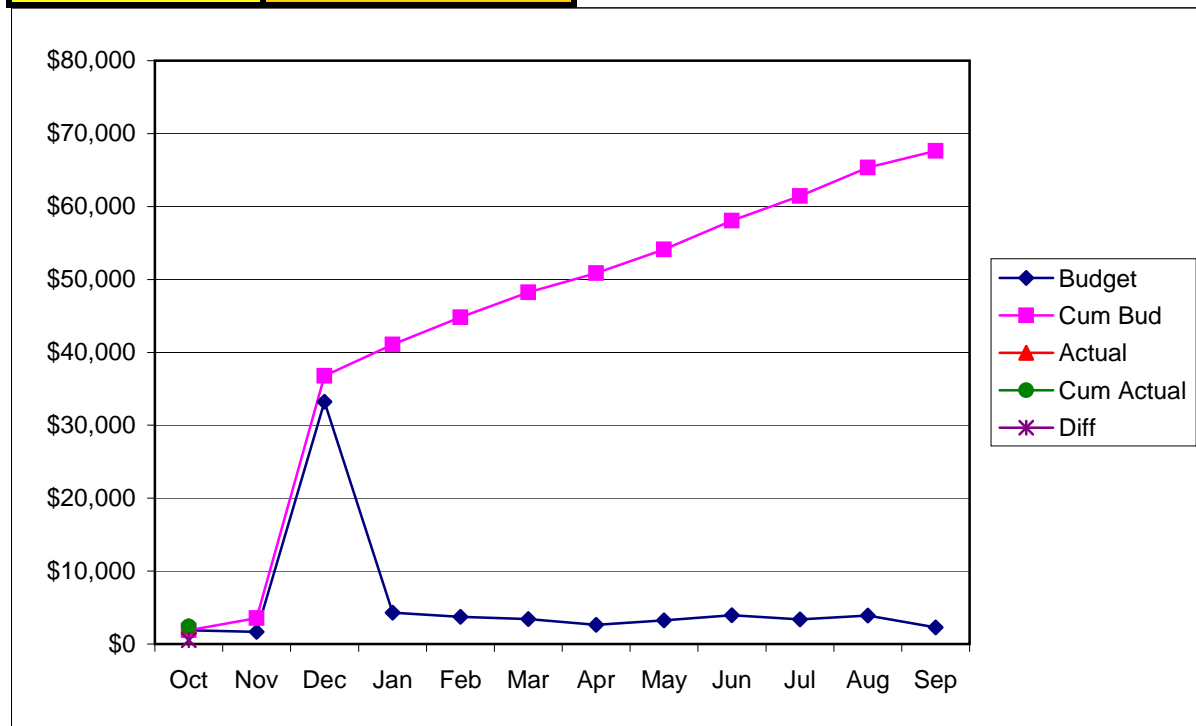
## Income Projection

	New		Renewals																		total	-7%	Renewals by month		
	sa	\$	sa	\$	da	\$	st	\$	dt	\$	ywb	\$	ynb	\$	ossa	\$	osda	\$	osst	\$				osdt	\$
Oct	2	50	30	750	2	60	10	600	3	225	3	27	7	35		0		0	3	195	1	80	\$2,022	\$1,880	59
Nov	3	75	34	850	10	300	7	420	1	75	4	36	4	20	1	30		0		0		0	\$1,806	\$1,680	61
Dec	5	125	372	9300	123	3690	250	15000	80	6000	17	153	12	60	3	90		0	20	1300		0	\$35,718	\$33,218	877
Jan	7	175	76	1900	18	540	19	1140	7	525	5	45	12	60	2	60		0	3	195		0	\$4,640	\$4,315	142
Feb	12	300	76	1900	15	450	8	480	8	600	20	180	11	55	1	30		0		0		0	\$3,995	\$3,715	139
Mar	15	375	44	1100	11	330	24	1440	3	225	3	27	4	20	1	30		0	2	130		0	\$3,677	\$3,420	92
Apr	20	500	42	1050	8	240	13	780	3	225	4	36	2	10		0		0		0		0	\$2,841	\$2,642	72
May	25	625	30	750	8	240	18	1080	7	525	7	63	1	5		0		0	3	195		0	\$3,483	\$3,239	74
Jun	35	875	42	1050	5	150	23	1380	8	600	5	45		0	1	30		0	2	130		0	\$4,260	\$3,962	86
Jul	30	750	51	1275	9	270	9	540	3	225	5	45	6	30	1	30		0	7	455		0	\$3,620	\$3,367	91
Aug	25	625	52	1300	13	390	24	1440	4	300	1	9	5	25	1	30		0	1	65		0	\$4,184	\$3,891	101
Sep	10	250	43	1075	8	240	12	720	1	75	2	18	1	5		0		0	1	65		0	\$2,448	\$2,277	68
		<b>\$4,725</b>		<b>\$22,300</b>		<b>\$6,900</b>		<b>\$25,020</b>		<b>\$9,600</b>		<b>\$684</b>		<b>\$325</b>		<b>\$330</b>		<b>\$0</b>		<b>\$2,730</b>		<b>\$80</b>	<u>\$72,694</u>	<u>\$67,605</u>	total less drops (7%)
	<b>189</b>		<b>892</b>		<b>230</b>		<b>417</b>		<b>128</b>		<b>76</b>		<b>65</b>		<b>11</b>				<b>42</b>		<b>1</b>			<b>1,862</b>	total renewals

## Income Projection Chart

2009-2010 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$1,880	\$ 1,880	\$2,424.50	\$2,424.50	\$ 544
Nov	\$1,680	\$ 3,560			
Dec	\$33,218	\$ 36,778			
Jan	\$4,315	\$ 41,093			
Feb	\$3,715	\$ 44,808			
Mar	\$3,420	\$ 48,228			
Apr	\$2,642	\$ 50,870			
May	\$3,239	\$ 54,109			
Jun	\$3,962	\$ 58,071			
Jul	\$3,367	\$ 61,438			
Aug	\$3,891	\$ 65,329			
Sep	\$2,277	\$ 67,605			
<b>09-'10 Projection</b>					
<b>Total</b>	<b>\$ 67,605</b>				

as of 10/21/09	
\$ 385.50	paypal
\$ 1,974.00	usbank
\$ 65.00	cc
<b>\$ 2,424.50</b>	<b>total</b>



\$ 820.00	13-Oct	\$ 636.00	pp Oct mtd
<u>\$ 1,154.00</u>	21-Oct	<u>\$ 250.50</u>	sect
<u>\$ 1,974.00</u>	tot usb	<u>\$ 385.50</u>	tot pp-sect

## MemSec Expences

Category	2009/2010 Budget
Internet Expence	\$ 263
Telephone Expence	\$ 588
Returned Bulletins	\$ 200
Resent Bulletins	\$ 200
Bank Charges	\$ 120
PayPal charges	\$ -
MC/Visa Expense	\$ -
Contract Labor	\$ 9,600
Computer & Office Equipment	\$ -
Postage	\$ 940
Office Supplies	\$ 350
Other	\$ 50
	<u>\$ 12,312</u>

Charge	Yearly	Total
\$ 21.95	12	\$ 263.40
\$ 49.00	12	\$ 588.00
\$ 50.00	4	\$ 200.00
\$ 50.00	4	\$ 200.00
\$ 10.00	12	\$ 120.00
\$ -	12	\$ -
\$ -	12	\$ -
\$ 800.00	12	\$ 9,600.00
none planned		\$ -
see chart		\$ 940.24
historical		\$ 350.00
historical		\$ 50.00

<b>Fixed</b>	\$ 10,571
<b>Variable</b>	\$ 1,740
<b>Total</b>	<u>\$ 12,312</u>

postage						
misc	new memb	labels	monthly rpts		renewal	total
			\$ 0.44	\$ 1.50		
			3	3		
\$ 0.44	\$ 2.00	\$ 1.22	\$ 1.32	\$ 4.50	\$ 0.44	
100	12	20	8	4	1,862	
\$ 44.00	\$ 24.00	\$ 24.40	\$ 10.56	\$ 18.00	\$ 819.28	\$ 940.24