

## **Fall 2010 AIS Membership Report**

**Membership is at 4,358 members, down from last year at this time by 335 or 7.11%.**

**Membership income was down from budgeted \$67,605 by 2.8% or \$65,741.**

**Projected membership income for 2010/2011 is \$62,663 vs last years \$67,605.**

**This is due to a continuing decline in membership (est. loss of 310 next year).**

**None of the following numbers takes "Electronic Membership" into account. If and when that takes place it should positively affect membership income.**

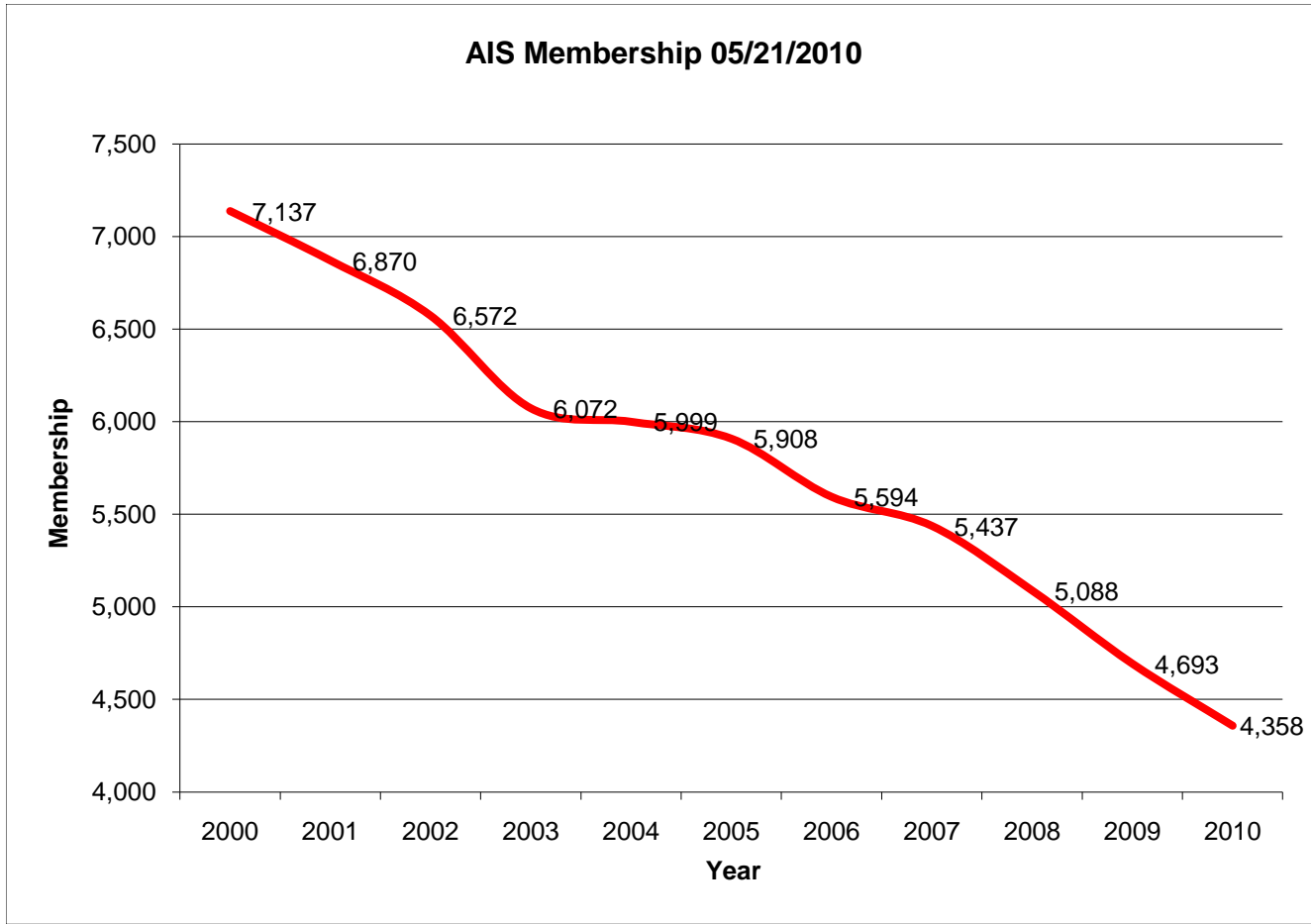
## Membership History

| Region       | 2000 | 2001   | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | 2008   | 2009   | 2010          |
|--------------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|
| <b>1</b>     | 218  | 226    | 205    | 208    | 196    | 191    | 186    | 177    | 165    | 156    | 151           |
| <b>2</b>     | 353  | 287    | 266    | 225    | 245    | 217    | 201    | 189    | 167    | 140    | 174           |
| <b>3</b>     | 188  | 180    | 188    | 190    | 190    | 200    | 171    | 155    | 151    | 121    | 117           |
| <b>4</b>     | 631  | 585    | 529    | 501    | 478    | 517    | 511    | 508    | 472    | 427    | 380           |
| <b>5</b>     | 260  | 242    | 258    | 233    | 252    | 245    | 233    | 223    | 192    | 165    | 158           |
| <b>6</b>     | 415  | 408    | 394    | 361    | 374    | 359    | 324    | 312    | 284    | 273    | 251           |
| <b>7</b>     | 443  | 467    | 463    | 381    | 415    | 388    | 382    | 364    | 322    | 295    | 283           |
| <b>8</b>     | 156  | 155    | 148    | 128    | 118    | 113    | 102    | 92     | 89     | 85     | 82            |
| <b>9</b>     | 169  | 170    | 165    | 149    | 148    | 138    | 128    | 139    | 137    | 132    | 125           |
| <b>10</b>    | 34   | 35     | 31     | 29     | 29     | 32     | 36     | 33     | 36     | 27     | 25            |
| <b>11</b>    | 121  | 135    | 133    | 123    | 116    | 118    | 131    | 129    | 114    | 96     | 88            |
| <b>12</b>    | 95   | 86     | 73     | 65     | 67     | 71     | 61     | 60     | 61     | 59     | 56            |
| <b>13</b>    | 319  | 306    | 293    | 288    | 332    | 302    | 305    | 291    | 274    | 259    | 246           |
| <b>14</b>    | 664  | 637    | 597    | 569    | 515    | 528    | 475    | 465    | 440    | 429    | 409           |
| <b>15</b>    | 455  | 453    | 456    | 417    | 437    | 406    | 376    | 421    | 327    | 311    | 272           |
| <b>16</b>    | 75   | 74     | 74     | 65     | 64     | 63     | 60     | 60     | 70     | 67     | 0             |
| <b>17</b>    | 461  | 456    | 446    | 407    | 393    | 393    | 361    | 346    | 334    | 308    | 300           |
| <b>18</b>    | 552  | 516    | 546    | 505    | 485    | 500    | 469    | 407    | 423    | 401    | 356           |
| <b>19</b>    | 79   | 68     | 64     | 56     | 53     | 57     | 52     | 56     | 47     | 45     | 40            |
| <b>20</b>    | 243  | 242    | 215    | 193    | 197    | 189    | 177    | 165    | 162    | 139    | 135           |
| <b>21</b>    | 221  | 203    | 198    | 195    | 185    | 185    | 170    | 168    | 176    | 167    | 165           |
| <b>22</b>    | 430  | 396    | 334    | 316    | 292    | 279    | 278    | 280    | 256    | 230    | 213           |
| <b>23</b>    | 148  | 149    | 129    | 118    | 113    | 107    | 99     | 88     | 96     | 84     | 77            |
| <b>24</b>    | 182  | 170    | 159    | 157    | 132    | 132    | 127    | 130    | 123    | 118    | 114           |
| <b>OS</b>    | 225  | 224    | 208    | 193    | 173    | 178    | 179    | 179    | 170    | 159    | 141           |
| <b>Total</b> | 7137 | 6870   | 6572   | 6072   | 5999   | 5908   | 5594   | 5437   | 5088   | 4693   | <b>4358</b>   |
|              |      | -267   | -298   | -500   | -73    | -91    | -314   | -157   | -349   | -395   | <b>-335</b>   |
|              |      | -3.74% | -4.34% | -7.61% | -1.20% | -1.52% | -5.31% | -2.81% | -6.42% | -7.76% | <b>-7.14%</b> |

(2,779) 10 year loss

9/30/2009 **9/30/2010**

# History Graph



| 2009/2010 Life Members |          |      |
|------------------------|----------|------|
| Qtr                    | Deceased | New  |
| 1st                    | 2 SL     | 2 DL |
| 2nd                    | 1/2 DL   | 1 SL |
|                        | 1 SL     |      |
| 3rd                    | 4 SL     |      |
|                        | 1/2 DL   |      |
| 4th                    | 1/2 DL   | 1 DL |
|                        | 1/2 DL   |      |
|                        | 1 SL     |      |
| <b>Total</b>           | 12       | 4    |

|               | Memberships | Members |
|---------------|-------------|---------|
| Single Life   | 330         | 334     |
| Dual Life     | 124         | 248     |
| Honorary Life | 8           | 9       |
| <b>Totals</b> | 462         | 591     |

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

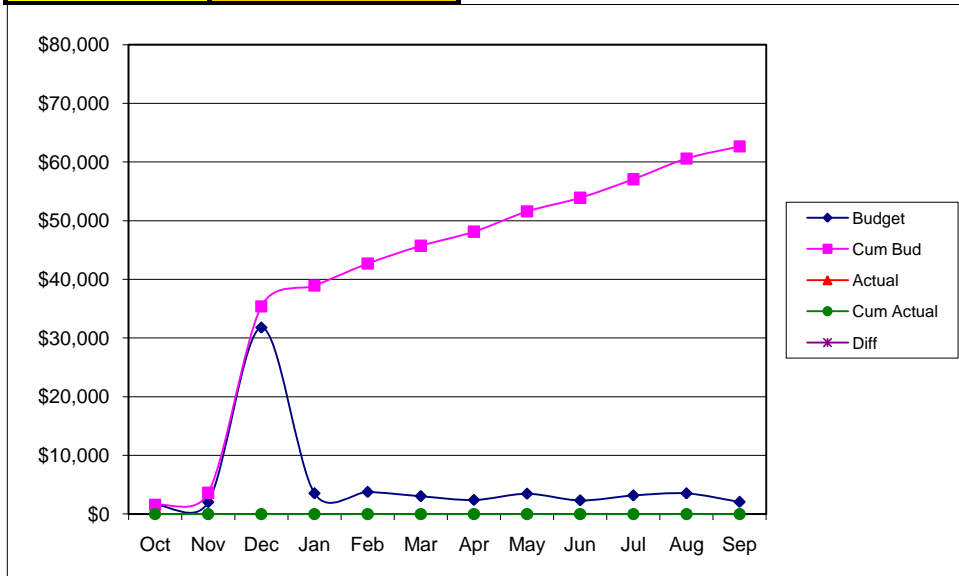
| 4 for 3 (as of 9/30/10) |           |           |          |          |          |          |          |          |          |           |          |
|-------------------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|
|                         | AIS       | MIS       | HIPS     | SLI      | SSI      | DIS      | SIS      | ASI      | SJI      | RIS       | SPCNI    |
| Single Triennial        | 32        | 11        | 8        | 1        | 5        | 2        | 3        | 1        |          | 9         | 2        |
| Dual Triennial          | 14        | 2         | 1        |          | 2        |          | 2        | 1        |          | 9         |          |
| Single Triennial OS     | 2         |           |          | 1        |          |          |          |          |          |           | 1        |
| Dual Triennial OS       | 1         | 1         |          |          |          |          |          |          | 1        |           |          |
| <b>Totals</b>           | <b>49</b> | <b>14</b> | <b>9</b> | <b>2</b> | <b>7</b> | <b>2</b> | <b>5</b> | <b>2</b> | <b>1</b> | <b>18</b> | <b>3</b> |
| <b>New</b>              | <b>7</b>  |           |          |          |          |          |          |          |          |           |          |
| <b>Reinstated</b>       | <b>7</b>  |           |          |          |          |          |          |          |          |           |          |
| <b>Renewal</b>          | <b>35</b> |           |          |          |          |          |          |          |          |           |          |

"That effective October 1, 2009 thru September 30, 2010, if a person/couple join AIS for a triennial single or dual membership, either a new membership or a renewing membership from a single or dual one year membership, AND join at least one AIS Section or Cooperating Society for a triennial membership, THEN all memberships will run for FOUR years for the price of THREE years. This special member discount plan will not apply to any AIS Section or Cooperating Society that does not agree to accept the four-years-for-three cost discount. This plan to be announced in the July 2009 AIS *Bulletin*."

## Income Projection

| 2010-2011 Membership Income Projection |                  | Income Actual |        |            |             |
|--|------------------|---------------|--------|------------|-------------|
| Month                                  | Budget           | Cum Bud       | Actual | Cum Actual | Diff        |
| Oct                                    | \$1,578          | \$ 1,578      |        | \$0.00     | \$ (1,578)  |
| Nov                                    | \$2,033          | \$ 3,611      |        | \$0.00     | \$ (3,611)  |
| Dec                                    | \$31,780         | \$ 35,391     |        | \$0.00     | \$ (35,391) |
| Jan                                    | \$3,527          | \$ 38,919     |        | \$0.00     | \$ (38,919) |
| Feb                                    | \$3,759          | \$ 42,678     |        | \$0.00     | \$ (42,678) |
| Mar                                    | \$3,042          | \$ 45,720     |        | \$0.00     | \$ (45,720) |
| Apr                                    | \$2,402          | \$ 48,122     |        | \$0.00     | \$ (48,122) |
| May                                    | \$3,454          | \$ 51,576     |        | \$0.00     | \$ (51,576) |
| Jun                                    | \$2,329          | \$ 53,905     |        | \$0.00     | \$ (53,905) |
| Jul                                    | \$3,169          | \$ 57,074     |        | \$0.00     | \$ (57,074) |
| Aug                                    | \$3,520          | \$ 60,594     |        | \$0.00     | \$ (60,594) |
| Sep                                    | \$2,069          | \$ 62,663     |        | \$0.00     | \$ (62,663) |
| <b>10-'11 Projection</b>               |                  |               |        |            |             |
| <b>Total</b>                           | <b>\$ 62,663</b> |               |        |            |             |

| as of |        |
|-------|--------|
|       | paypal |
|       | usbank |
|       | cc     |
| \$ -  | total  |



\$ - tot usb

\$ - tot pp

\$ - tot cc

1. New memberships were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 7.11% over the last 3 years. Using 7% as the drops rate.

| Category                    | 2009/2010 Budget |
|-----------------------------|------------------|
| Internet Expence            | \$ 263           |
| Telephone Expence           | \$ 600           |
| Returned Bulletins          | \$ 160           |
| Resent Bulletins            | \$ 160           |
| Bank Charges                | \$ 120           |
| PayPal charges              | \$ -             |
| MC/Visa Expense             | \$ -             |
| Contract Labor              | \$ 9,600         |
| Computer & Office Equipment | \$ -             |
| Postage                     | \$ 700           |
| Office Supplies             | \$ 350           |
| Other                       | \$ 47            |
|                             | <u>\$ 12,000</u> |

| Charge       | Yearly | Total       |
|--------------|--------|-------------|
| \$ 21.95     | 12     | \$ 263.40   |
| \$ 50.00     | 12     | \$ 600.00   |
| \$ 40.00     | 4      | \$ 160.00   |
| \$ 40.00     | 4      | \$ 160.00   |
| \$ 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>    | \$ 10,583        |
| <b>Variable</b> | \$ 1,417         |
| <b>Total</b>    | <u>\$ 12,000</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        | 1,317     |           |
| \$ 44.00 | \$ 24.00 | \$ 24.40 | \$ 10.56     | \$ 18.00 | \$ 579.48 | \$ 700.44 |