

## **Spring 2011 AIS Membership Report**

**3/31/2011**

**Membership is at 4,260 members, down from last falls report by 98 or 2.25%.**

**Membership income is ahead of budget by \$3,476.**

**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 this year).**

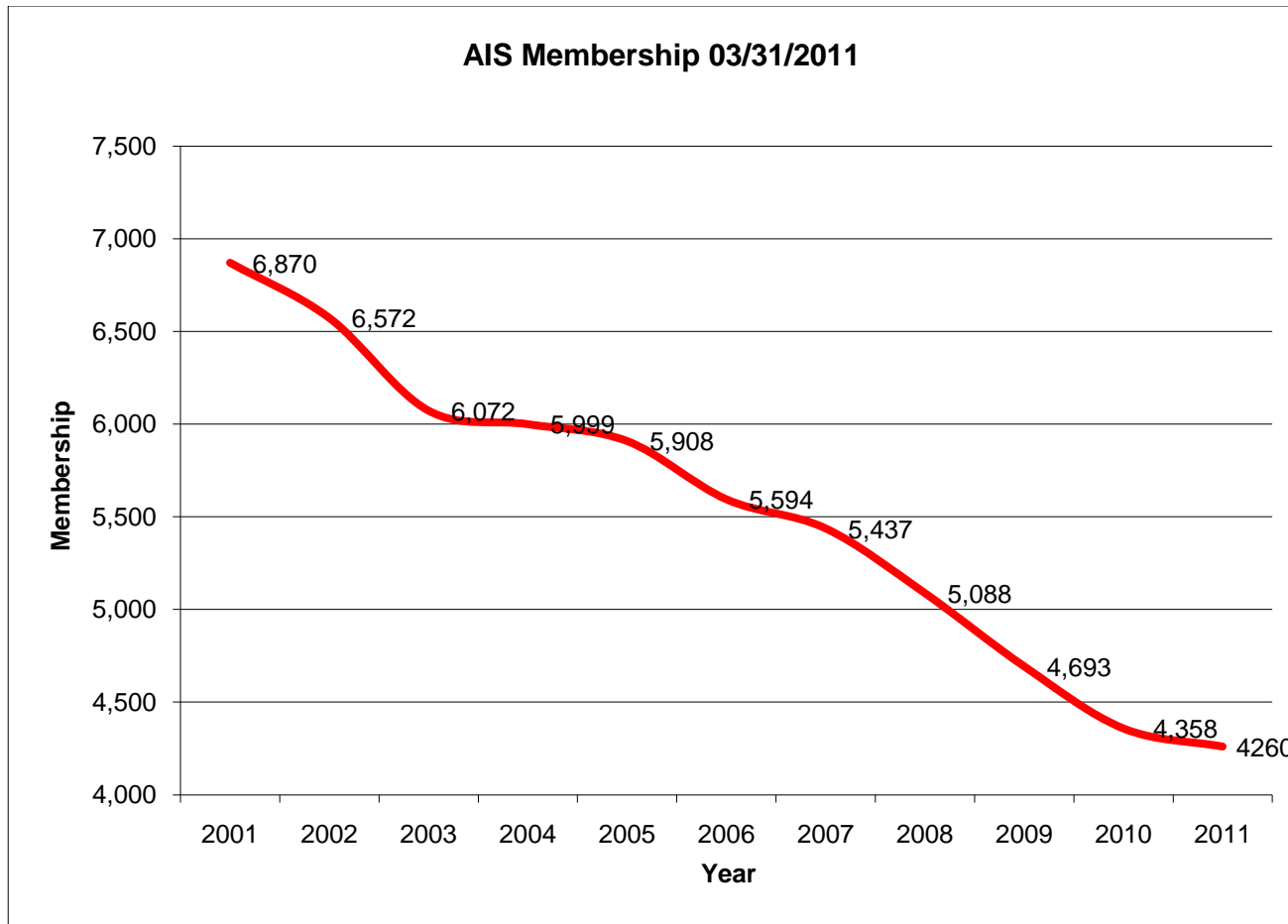
**None of the following numbers takes "Electronic Membership" into account. When that takes place it should positively affect membership income.**

## Membership History

Region	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>1</b>	226	205	208	196	191	186	177	165	156	151	144
<b>2</b>	287	266	225	245	217	201	189	167	140	174	171
<b>3</b>	180	188	190	190	200	171	155	151	121	117	151
<b>4</b>	585	529	501	478	517	511	508	472	427	380	335
<b>5</b>	242	258	233	252	245	233	223	192	165	158	157
<b>6</b>	408	394	361	374	359	324	312	284	273	251	242
<b>7</b>	467	463	381	415	388	382	364	322	295	283	255
<b>8</b>	155	148	128	118	113	102	92	89	85	82	84
<b>9</b>	170	165	149	148	138	128	139	137	132	125	127
<b>10</b>	35	31	29	29	32	36	33	36	27	25	26
<b>11</b>	135	133	123	116	118	131	129	114	96	88	87
<b>12</b>	86	73	65	67	71	61	60	61	59	56	58
<b>13</b>	306	293	288	332	302	305	291	274	259	246	240
<b>14</b>	637	597	569	515	528	475	465	440	429	409	413
<b>15</b>	453	456	417	437	406	376	421	327	311	272	277
<b>16</b>	74	74	65	64	63	60	60	70	67	0	0
<b>17</b>	456	446	407	393	393	361	346	334	308	300	308
<b>18</b>	516	546	505	485	500	469	407	423	401	356	355
<b>19</b>	68	64	56	53	57	52	56	47	45	40	0
<b>20</b>	242	215	193	197	189	177	165	162	139	135	121
<b>21</b>	203	198	195	185	185	170	168	176	167	165	162
<b>22</b>	396	334	316	292	279	278	280	256	230	213	204
<b>23</b>	149	129	118	113	107	99	88	96	84	77	76
<b>24</b>	170	159	157	132	132	127	130	123	118	114	111
<b>OS</b>	224	208	193	173	178	179	179	170	159	141	156
<b>Total</b>	6870	6572	6072	5999	5908	5594	5437	5088	4693	4358	4260
		-298	-500	-73	-91	-314	-157	-349	-395	-335	-98
		-4.34%	-7.61%	-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	-2.25%

9/30/2010    3/31/2011

# History Graph



2010/2011 Life Members		
Qtr	Deceased	New
1st	3.5	1
2nd	5	0
3rd		
4th		
Total	8 1/2	1

	Memberships	Members
Single Life	330	330
Dual Life	118	236
Honorary Life	8	9
Totals	456	575

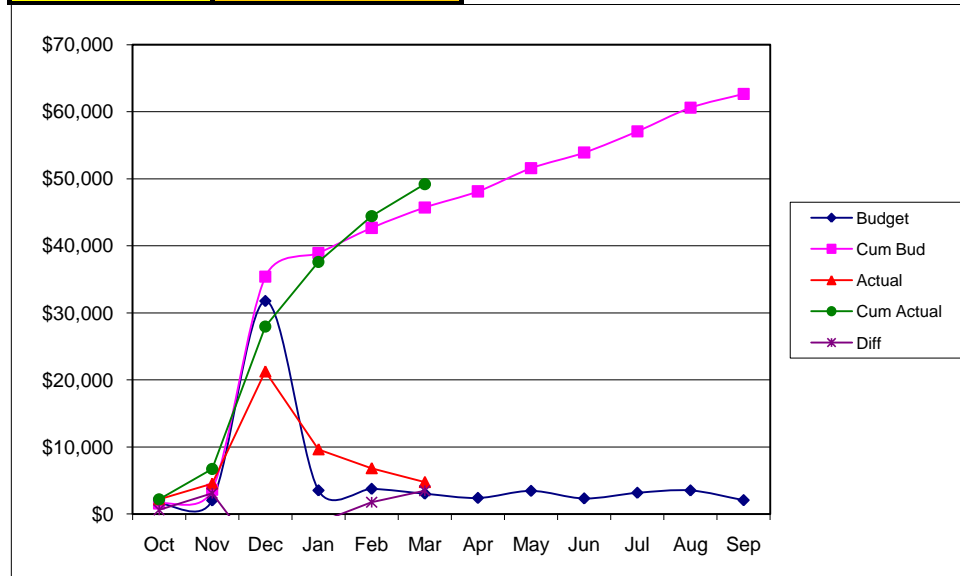
The nine Honorary Life Members are:

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

2010-2011 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$1,578	\$ 1,578	\$2,179.00	\$2,179.00	\$ 601
Nov	\$2,033	\$ 3,611	\$4,529.00	\$6,708.00	\$ 3,097
Dec	\$31,780	\$ 35,391	\$21,258.00	\$27,966.00	\$ (7,425)
Jan	\$3,527	\$ 38,919	\$9,645.00	\$37,611.00	\$ (1,308)
Feb	\$3,759	\$ 42,678	\$6,825.00	\$44,436.00	\$ 1,758
Mar	\$3,042	\$ 45,720	\$4,760.00	\$49,196.00	\$ 3,476
Apr	\$2,402	\$ 48,122			
May	\$3,454	\$ 51,576			
Jun	\$2,329	\$ 53,905			
Jul	\$3,169	\$ 57,074			
Aug	\$3,520	\$ 60,594			
Sep	\$2,069	\$ 62,663			
<b>10 -'11 Projection</b>					
<b>Total</b>	<b>\$ 62,663</b>				

as of 03/31/11	
\$ -	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	2010/2011 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