

Fall 2012 AIS Membership Report

9/30/2012

Membership is at 4,510 members, up from last falls report by 130.

Without grandfathered Iris Register memberships we would be down by 126 or -3.11%

Membership income will be down from last year by \$8,309. To generate the additional membership income to close this shortfall requires 333 new members over the 215 budgeted.

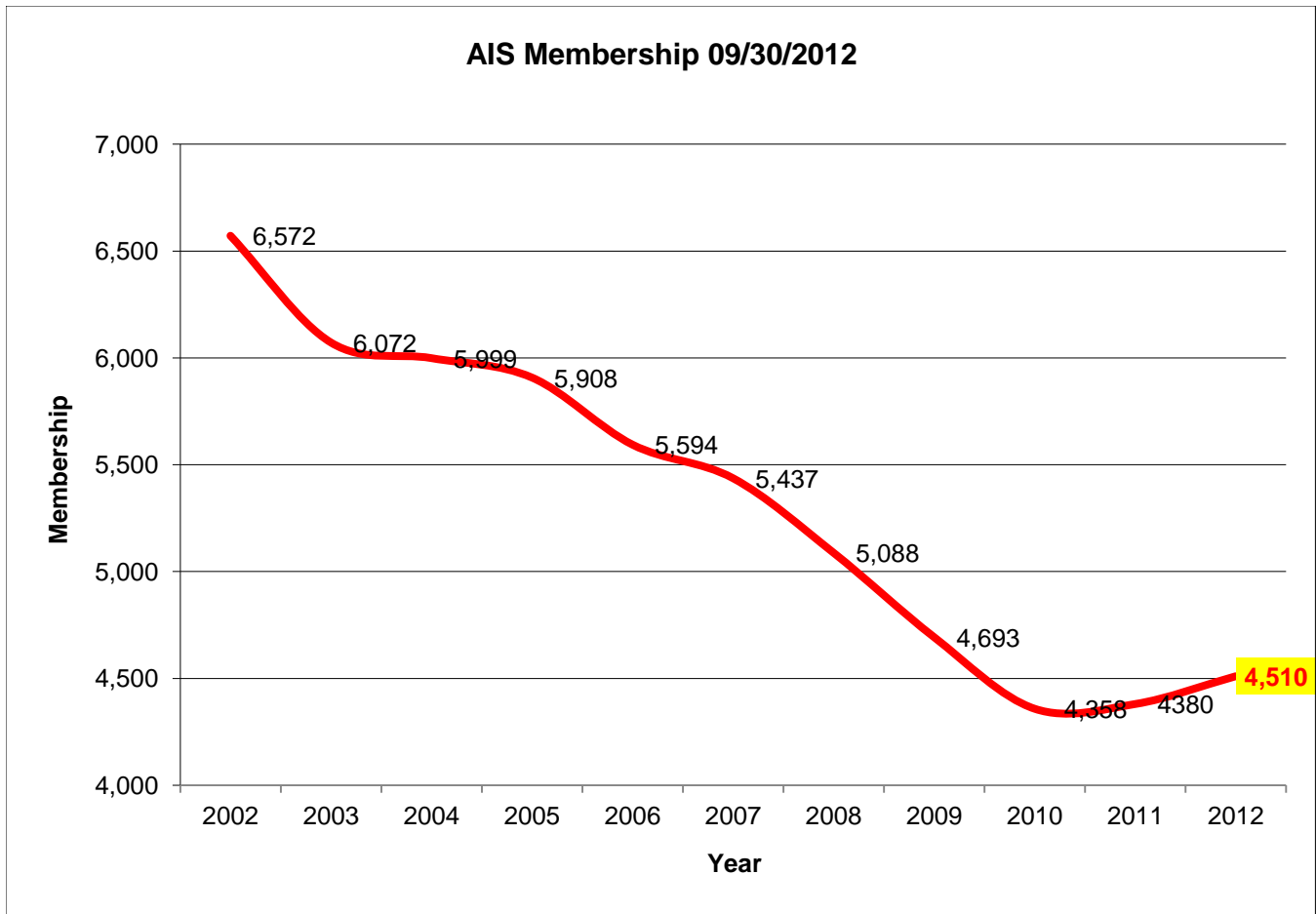
New Emembers (110) have subscribed for the access to Iris Register and most don't particularly care about the pdf of the Bulletin.

Membership History

Region	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	226	205	208	196	191	186	177	165	156	151	139	143
2	287	266	225	245	217	201	189	167	140	174	170	174
3	180	188	190	190	200	171	155	151	121	117	167	168
4	585	529	501	478	517	511	508	472	427	380	378	378
5	242	258	233	252	245	233	223	192	165	158	150	155
6	408	394	361	374	359	324	312	284	273	251	250	260
7	467	463	381	415	388	382	364	322	295	283	254	248
8	155	148	128	118	113	102	92	89	85	82	89	97
9	170	165	149	148	138	128	139	137	132	125	127	125
10	35	31	29	29	32	36	33	36	27	25	24	28
11	135	133	123	116	118	131	129	114	96	88	90	79
12	86	73	65	67	71	61	60	61	59	56	53	55
13	306	293	288	332	302	305	291	274	259	246	243	266
14	637	597	569	515	528	475	465	440	429	409	422	450
15	453	456	417	437	406	376	421	327	311	272	279	293
16	74	74	65	64	63	60	60	70	67	0	0	0
17	456	446	407	393	393	361	346	334	308	300	319	318
18	516	546	505	485	500	469	407	423	401	356	375	376
19	68	64	56	53	57	52	56	47	45	40	0	0
20	242	215	193	197	189	177	165	162	139	135	132	135
21	203	198	195	185	185	170	168	176	167	165	165	160
22	396	334	316	292	279	278	280	256	230	213	210	206
23	149	129	118	113	107	99	88	96	84	77	75	85
24	170	159	157	132	132	127	130	123	118	114	111	105
OS	224	208	193	173	178	179	179	170	159	141	158	195
Ememb												11
Total	6870	6572	6072	5999	5908	5594	5437	5088	4693	4358	4380	4510
		-298	-500	-73	-91	-314	-157	-349	-395	-335	22	130
		-4.34%	-7.61%	-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	0.50%	2.97%

9/30/2011 9/30/2012

History Graph



2011/2012 Life Members		
Qtr	Deceased	New
1st	0	2
2nd	1	0
3rd	0	0
4th	0.5	1
Total	1 1/2	3

	Memberships	Members
Single Life	331	331
Dual Life	117	234
Honorary Life	8	9
Totals	456	574

The nine Honorary Life Members are:

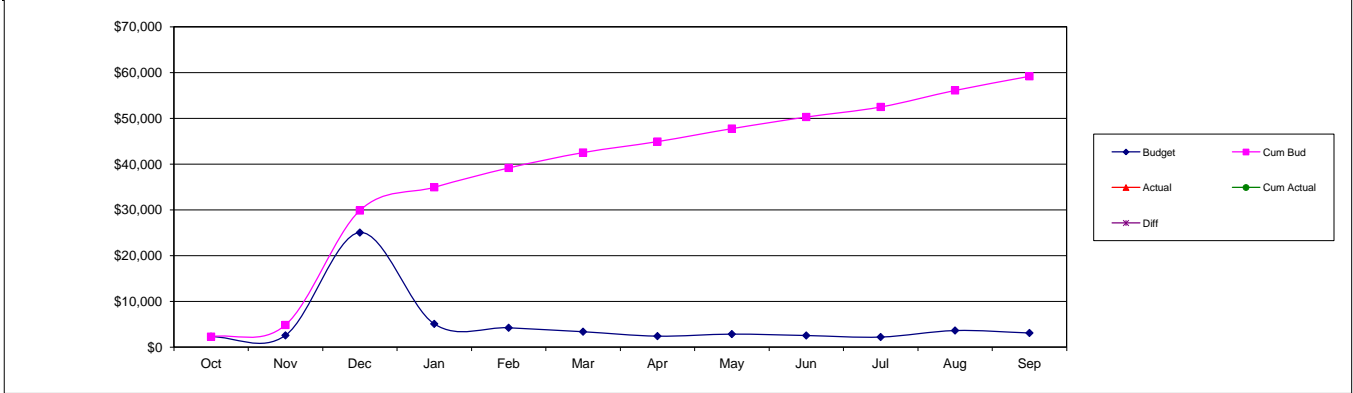
SMITHSONIAN INSTITUTION LIBRARIES
 AMERICAN HORTICULTURAL SOCIETY
 LINDLEY LIBRARY-ROYAL HORT SOC
 DR GEORGE RODIONENKO
 MR AND MRS CLARENCE E MAHAN
 MRS CURRIER MCEWEN
 MARGARET CAMERON LONGO
 MILAN BLAZEK

Income Projection 12-13

2012-2013 Membership Income Projection														Income Actual					
Month	New (1)	Renew	SA	DA	ST	DT	SAOS	DAOS	STOS	DTOS	YB	YNB	Emem	Total	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$ 250	\$ 2,090	\$ 750	\$ 300	\$ 540	\$ 75			\$ 195	\$ 80		\$ 50	\$ 100	\$ 2,340	\$2,270	\$ 2,270			
Nov	\$ 450	\$ 2,186	\$ 1,075	\$ 300	\$ 420		\$ 30				\$ 36	\$205	\$ 120	\$ 2,636	\$2,557	\$ 4,827			
Dec	\$ 375	\$25,425	\$ 6,950	\$2,580	\$ 9,900	\$4,650	\$ 90		\$ 845		\$ 45	\$ 55	\$ 310	\$25,800	\$25,026	\$ 29,853			
Jan	\$ 425	\$ 4,805	\$ 1,750	\$ 450	\$ 1,440	\$ 525	\$ 90		\$ 195		\$ 45	\$ 70	\$ 240	\$ 5,230	\$5,073	\$ 34,926			
Feb	\$ 425	\$ 3,929	\$ 1,675	\$ 360	\$ 840	\$ 675	\$ 30		\$ 65		\$ 54	\$ 60	\$ 170	\$ 4,354	\$4,223	\$ 39,149			
Mar	\$ 450	\$ 3,017	\$ 1,225	\$ 300	\$ 960	\$ 150	\$ 60		\$ 65		\$ 27		\$ 230	\$ 3,467	\$3,363	\$ 42,512			
Apr	\$ 375	\$ 2,095	\$ 775	\$ 240	\$ 600	\$ 150	\$ 30		\$ 30		\$ 45	\$ 25	\$ 230	\$ 2,470	\$2,396	\$ 44,908			
May	\$ 700	\$ 2,225	\$ 1,075	\$ 240	\$ 480		\$ 30		\$ 65		\$ 45	\$ 10	\$ 280	\$ 2,925	\$2,837	\$ 47,745			
Jun	\$ 400	\$ 2,212	\$ 975	\$ 210	\$ 540	\$ 150					\$ 72	\$ 25	\$ 240	\$ 2,612	\$2,534	\$ 50,279			
Jul	\$ 300	\$ 1,965	\$ 700	\$ 150	\$ 540	\$ 150			\$ 195		\$ 45	\$ 15	\$ 170	\$ 2,265	\$2,197	\$ 52,476			
Aug	\$ 725	\$ 3,007	\$ 1,350	\$ 270	\$ 840	\$ 225			\$ 65		\$ 27		\$ 230	\$ 3,732	\$3,620	\$ 56,096			
Sep	\$ 500	\$ 2,682	\$ 650	\$ 330	\$ 900	\$ 150			\$ 195		\$ 27	\$190	\$ 240	\$ 3,182	\$3,087	\$ 59,183			
12 -'13 Projection																			
Total	\$5,375	\$55,638	\$18,950	\$5,730	\$18,000	\$6,900	\$360	\$ -	\$1,885	\$ 80	\$468	\$705	\$2,560	\$61,013	\$ 59,183				

as of xx/xx/xx	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total

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



1. New memberships (215) were extrapolated from last years actual numbers and are assumed to be Single Annual.
 2. The drops rate is tracking at 3% over the last 3 years. Using 3% as the drops rate.

Category	2012/2013 Budget
Internet Expence	\$ 263
Telephone Expence	\$ 900
Returned Bulletins	\$ 160
Resent Bulletins	\$ 160
Bank Charges	\$ 120
PayPal charges	\$ -
MC/Visa Expense	\$ -
Contract Labor	\$ 12,000
Computer & Office Equipment	\$ -
Postage	\$ 1,329
Office Supplies	\$ 344
Other	\$ -
	<u>\$ 15,276</u>

Charge	Yearly	Total
\$ 21.95	12	\$ 263.40
\$ 75.00	12	\$ 900.00
historical		\$ 160.00
historical		\$ 160.00
\$ 10.00	12	\$ 120.00
\$ -	12	\$ -
\$ -	12	\$ -
\$ 1,000.00	12	\$12,000.00
none planned		\$ -
see chart		\$ 1,329.00
historical		\$ 344.00
historical		\$ -
		\$15,276.40

Fixed	\$ 13,283
Variable	\$ 1,993
Total	<u>\$ 15,276</u>

postage							
misc	new memb	labels	monthly rpts		renewal	PO Box	total
\$ 100.00			\$ 0.44	\$ 1.50		\$ 70.00	
			3	3			
\$ 0.45	\$ 1.10	\$ 1.25	\$ 1.32	\$ 4.50	\$ 0.45		
100	350	20	8	4	1,500		
\$ 145.00	\$ 385.00	\$25.00	\$ 10.56	\$ 18.00	\$ 675.00	\$ 70.00	\$ 1,328.56