

## **Fall 2013 AIS Membership Report**

**9/30/2013**

**Membership is at 4,500 members, up from last falls report by 1.**

**Membership income was short of budget by \$1,094.**

**Membership income projection for 2013/2014 is \$62,406, down \$2,597 from last years budget of \$65,003.**

**The Voucher Program has seen 550 new or upgraded members since its inception. It should be noted upgrades to Triennial status are largely what has kept us close to budget. In effect taking the next 2 years single annual membership dollars into this year.**

**Emembership is at 417, up from 256 at this point last year. An increase of 161.  
There as been one conversion of Emembership to Regular print membership.**

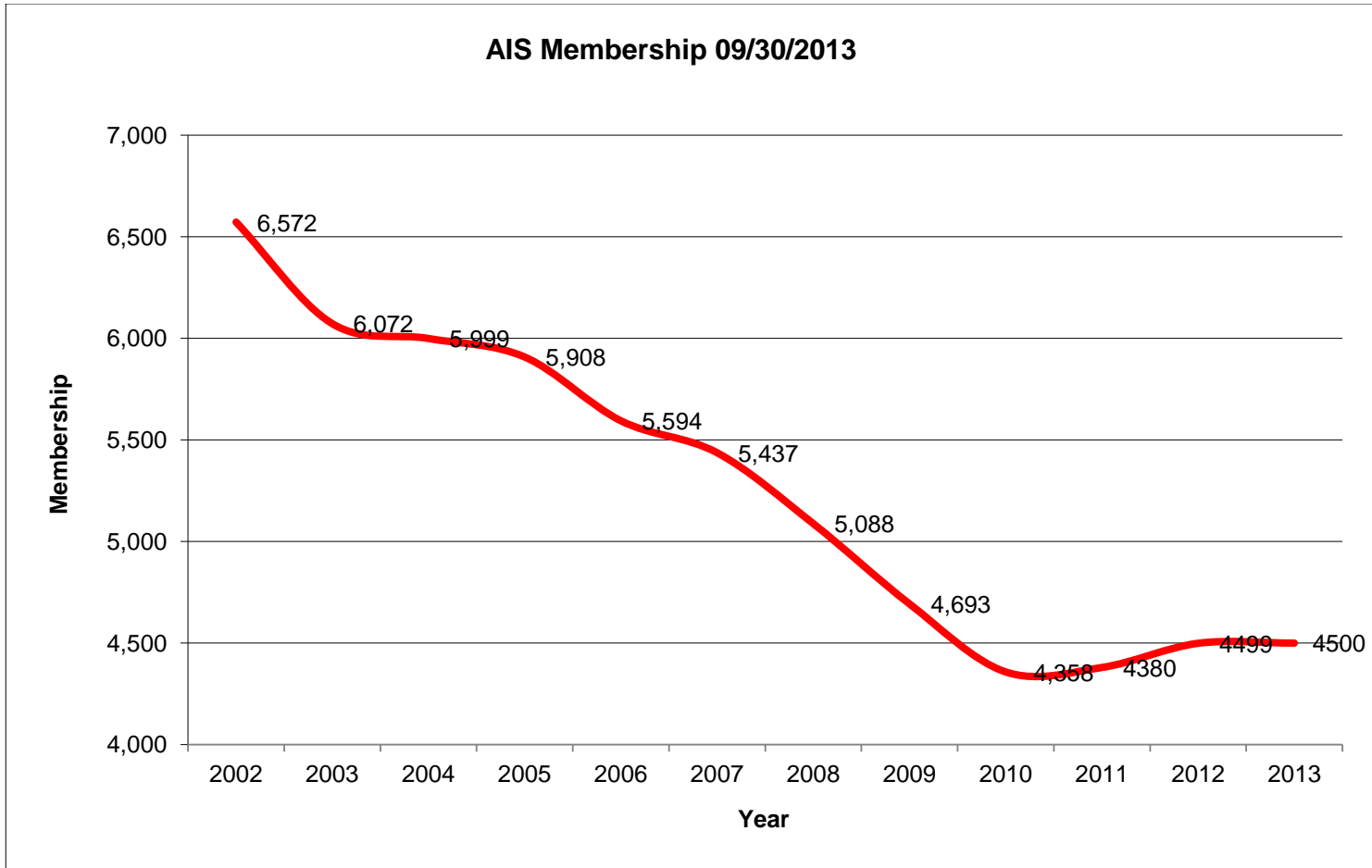
**Membership Office expense for 2013/2014 will be \$15,966. This is up \$690 due to postage increases.**

## Membership History

Region	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>1</b>	226	205	208	196	191	186	177	165	156	151	139	143	144
<b>2</b>	287	266	225	245	217	201	189	167	140	174	170	174	160
<b>3</b>	180	188	190	190	200	171	155	151	121	117	167	168	173
<b>4</b>	585	529	501	478	517	511	508	472	427	380	378	378	372
<b>5</b>	242	258	233	252	245	233	223	192	165	158	150	155	151
<b>6</b>	408	394	361	374	359	324	312	284	273	251	250	260	263
<b>7</b>	467	463	381	415	388	382	364	322	295	283	254	248	262
<b>8</b>	155	148	128	118	113	102	92	89	85	82	89	97	84
<b>9</b>	170	165	149	148	138	128	139	137	132	125	127	125	121
<b>10</b>	35	31	29	29	32	36	33	36	27	25	24	28	31
<b>11</b>	135	133	123	116	118	131	129	114	96	88	90	79	84
<b>12</b>	86	73	65	67	71	61	60	61	59	56	53	55	57
<b>13</b>	306	293	288	332	302	305	291	274	259	246	243	266	258
<b>14</b>	637	597	569	515	528	475	465	440	429	409	422	450	478
<b>15</b>	453	456	417	437	406	376	421	327	311	272	279	293	274
<b>16</b>	74	74	65	64	63	60	60	70	67	0	0	0	0
<b>17</b>	456	446	407	393	393	361	346	334	308	300	319	318	321
<b>18</b>	516	546	505	485	500	469	407	423	401	356	375	376	379
<b>19</b>	68	64	56	53	57	52	56	47	45	40	0	0	0
<b>20</b>	242	215	193	197	189	177	165	162	139	135	132	135	140
<b>21</b>	203	198	195	185	185	170	168	176	167	165	165	160	160
<b>22</b>	396	334	316	292	279	278	280	256	230	213	210	206	200
<b>23</b>	149	129	118	113	107	99	88	96	84	77	75	85	94
<b>24</b>	170	159	157	132	132	127	130	123	118	114	111	105	97
<b>OS</b>	224	208	193	173	178	179	179	170	159	141	158	195	197
<b>Total</b>	6870	6572	6072	5999	5908	5594	5437	5088	4693	4358	4380	4499	4500
		-298	-500	-73	-91	-314	-157	-349	-395	-335	22	119	1
		-4.34%	-7.61%	-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%

9/30/2012 9/30/2013

# History Graph



2012/2013 Life Members		
Qtr	Deceased	New
1st	3	0
2nd	0	0
3rd	1	0
4th	9	0
Total	13	0

	Memberships	Members
Single Life	317	317
Dual Life	117	234
Honorary Life	8	9
Totals	442	560

4th qtr deceased are:

CHARLES E ROSS (Reg 6)  
 S GREENE (Reg 6)  
 ELIZABETH JOAN JANSSEN (Reg 33)  
 PIERRE RUTTEN (Reg 45)  
 CAROL BURCH (Reg 7)  
 A JEAN EVRIDGE (Reg 17)  
 MOTOTERU KAMO (Reg 55)  
 DON WAGNER (Reg 21)  
 DAVID BURR (Reg 2)

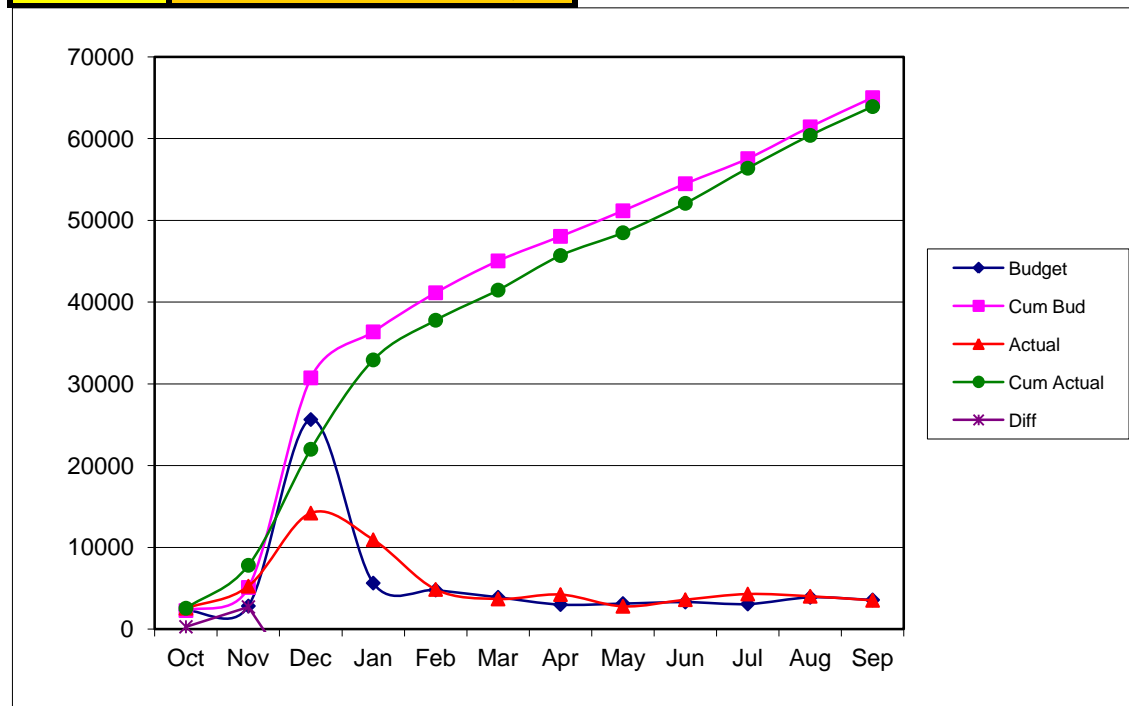
The nine Honorary Life Members are:

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

The 9 members listed above are presumed deceased and have not been receiving Bulletins for the last 10 years. I have made a concerted effort over the last 5 years to locate them and have been unsuccessful.

2012-2013 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$2,270	\$ 2,270	\$2,553	\$2,553	\$ 283
Nov	\$2,824	\$ 5,093	\$5,252	\$7,805	\$ 2,712
Dec	\$25,632	\$ 30,726	\$14,191	\$21,996	\$ (8,730)
Jan	\$5,631	\$ 36,357	\$10,930	\$32,926	\$ (3,431)
Feb	\$4,781	\$ 41,138	\$4,852	\$37,778	\$ (3,360)
Mar	\$3,896	\$ 45,034	\$3,685	\$41,463	\$ (3,571)
Apr	\$3,002	\$ 48,036	\$4,228	\$45,691	\$ (2,345)
May	\$3,128	\$ 51,165	\$2,788	\$48,479	\$ (2,686)
Jun	\$3,310	\$ 54,474	\$3,599	\$52,078	\$ (2,396)
Jul	\$3,070	\$ 57,544	\$4,293	\$56,371	\$ (1,173)
Aug	\$3,887	\$ 61,431	\$4,018	\$60,389	\$ (1,042)
Sep	\$3,572	\$ 65,003	\$3,520	\$63,909	\$ (1,094)
<b>12 -'13 Projection</b>					
<b>Total</b>	<b>\$ 65,003</b>				

as of 09/27/13	
\$ 1,385.00	paypal
\$ 1,813.00	usbank
\$ 322.00	cc
<b>\$ 3,520.00</b>	<b>total</b>



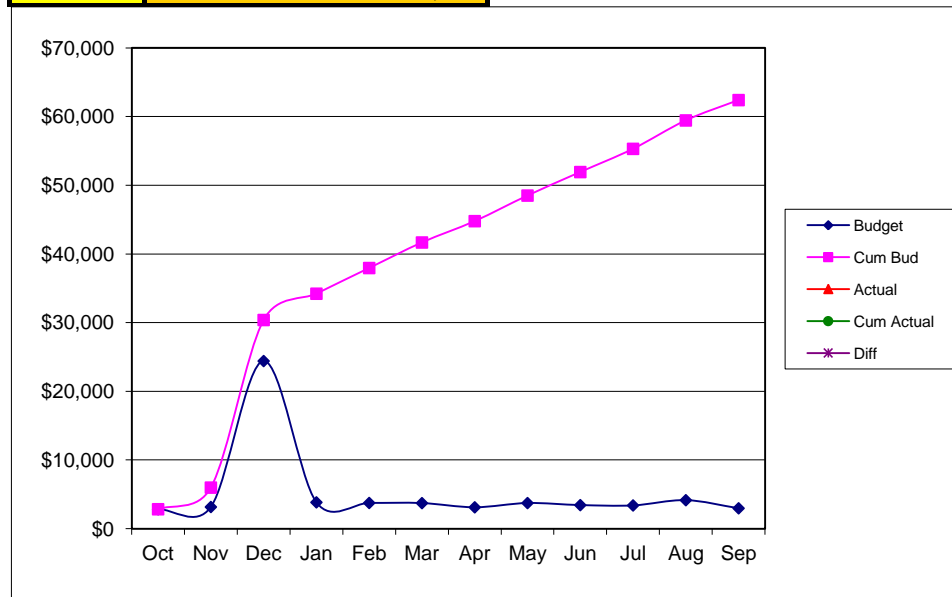
		\$ 320.00	27-Sep		
		\$ 320.00	21-Sep		
		\$ 75.00	14-Sep		
\$ 578.00	27-Sep	\$ 390.00	9-Sep	\$ 97.00	27-Sep
\$ 1,235.00	10-Sep	\$ 280.00	3-Sep	\$ 225.00	14-Sep
<u>\$ 1,813.00</u>	tot usb	<u>\$ 1,385.00</u>	tot pp	<u>\$ 322.00</u>	tot cc

1. New memberships (215) were extrapolated from last years actual numbers and are assumed to be Single Annual.
- 1a. 240 additional new members added totaling 455 based on new membership drive approved at Fall Business meeting.
2. The drops rate is tracking at 3% over the last 3 years. Using 3% as the drops rate.

## Income Projection 13-14

2013-2014 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$2,824	\$ 2,824			
Nov	\$3,151	\$ 5,976			
Dec	\$24,406	\$ 30,381			
Jan	\$3,829	\$ 34,210			
Feb	\$3,740	\$ 37,950			
Mar	\$3,717	\$ 41,667			
Apr	\$3,107	\$ 44,774			
May	\$3,724	\$ 48,498			
Jun	\$3,425	\$ 51,923			
Jul	\$3,377	\$ 55,300			
Aug	\$4,142	\$ 59,442			
Sep	\$2,963	\$ 62,406			
13 -'14 Projection					
<b>Total</b>	<b>\$ 62,406</b>				

as of 10/01/13	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total



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

1. New memberships (266) were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 5% over the last 3 years. Using 5% as the drops rate.

Category	2013/2014 Budget					
		Charge	Yearly	Total	Fixed	
Internet Expen	\$263	\$21.95	12	\$263.40	Variable	\$13,331
Telephone Expen	\$900	\$75.00	12	\$900.00	Total	\$2,635
Returned Bulletins	\$175	historical		\$175.00		\$15,966
Resent Bulletins	\$175	historical		\$175.00		
Bank Charges	\$168	\$14.00	12	\$168.00		
PayPal charges	\$-	\$-	12	\$-		
MC/Visa Expense	\$-	\$-	12	\$-		
Contract Labor	\$12,000	\$1,000.00	12	\$12,000.00		
Computer & Office Equipment	\$-	none planned		\$-		
Postage	\$1,941	see chart		\$1,941.00		
Office Supplies	\$344	historical		\$344.00		
Other	\$-	historical		\$-		
				<b>\$15,966.40</b>		

postage							
misc	new memb	labels	monthly rpt		renewal	PO Box	total
\$200.00			\$0.49	\$1.50	\$1.10	\$75.00	
			8	8	46		
\$0.49	\$1.50	\$1.50	\$1.50	\$4.50	\$0.49		
100	500	20	4	4	1,523		
<b>\$249.00</b>	<b>\$750.00</b>	<b>\$30.00</b>	<b>\$9.92</b>	<b>\$30.00</b>	<b>\$796.87</b>	<b>\$75.00</b>	<b>\$1,940.79</b>