

Fall 2014 AIS Membership Report

Membership is at 4,462 members, down from last falls report by 38.

Membership income exceeded budget by \$3,604.00. However after deducting pass through funds for Section dues and Emember dues (\$10/ea) to Electronic Services we came up short by \$3,070.

The Voucher Program has seen 1,140 new or upgraded members since its inception and 591 since last falls report. It should be noted that 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.

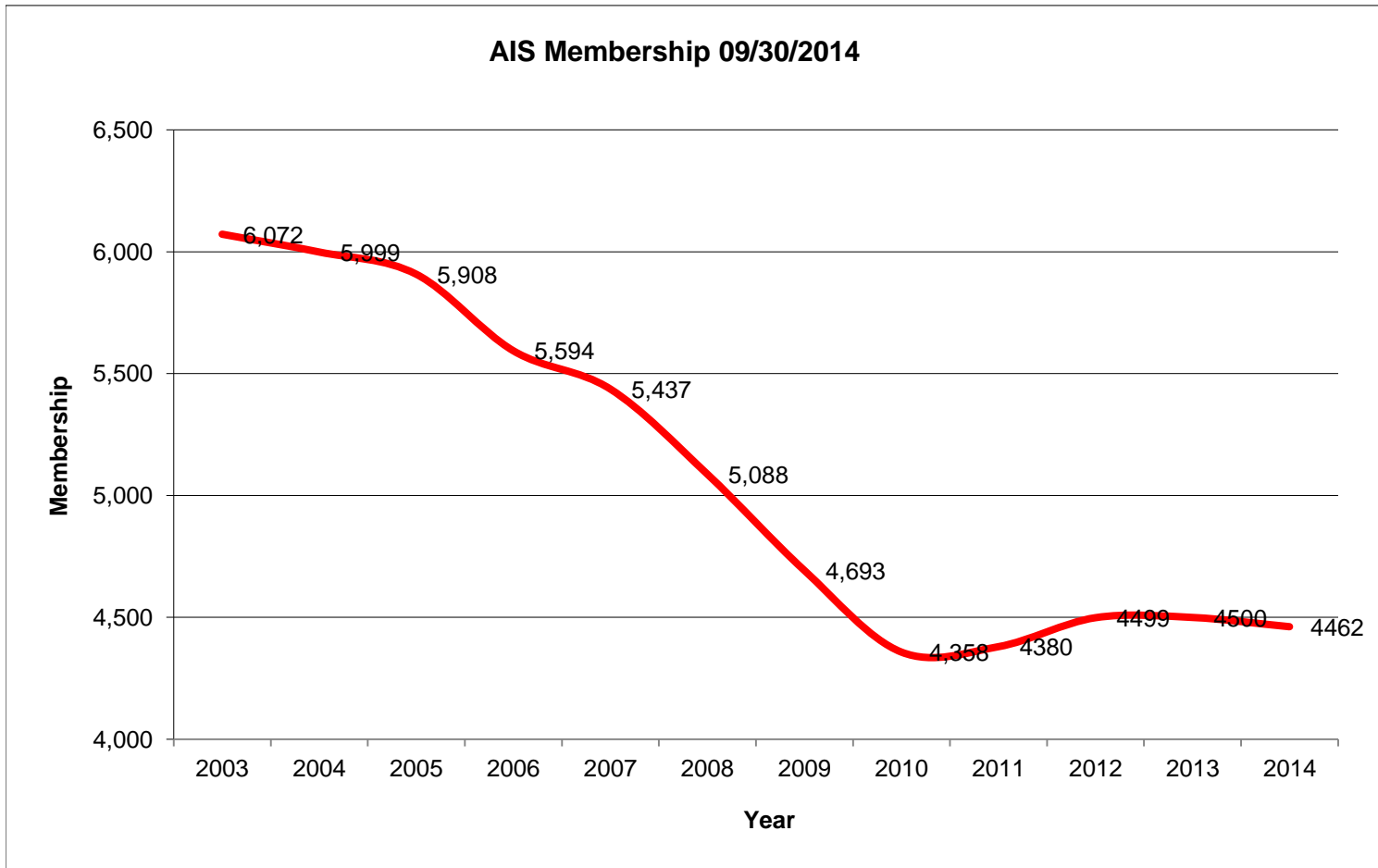
Emembership is at 441, up from 417 at this point last fall. An increase of 24. Of the 441 Emembers, 243 are also regular members of AIS.

Membership History

Region	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1	208	196	191	186	177	165	156	151	139	143	144	133
2	225	245	217	201	189	167	140	174	170	174	160	147
3	190	190	200	171	155	151	121	117	167	168	173	161
4	501	478	517	511	508	472	427	380	378	378	372	399
5	233	252	245	233	223	192	165	158	150	155	151	144
6	361	374	359	324	312	284	273	251	250	260	263	261
7	381	415	388	382	364	322	295	283	254	248	262	252
8	128	118	113	102	92	89	85	82	89	97	84	95
9	149	148	138	128	139	137	132	125	127	125	121	123
10	29	29	32	36	33	36	27	25	24	28	31	25
11	123	116	118	131	129	114	96	88	90	79	84	89
12	65	67	71	61	60	61	59	56	53	55	57	56
13	288	332	302	305	291	274	259	246	243	266	258	240
14	569	515	528	475	465	440	429	409	422	450	478	510
15	417	437	406	376	421	327	311	272	279	293	274	283
16	65	64	63	60	60	70	67	0	0	0	0	0
17	407	393	393	361	346	334	308	300	319	318	321	322
18	505	485	500	469	407	423	401	356	375	376	379	357
19	56	53	57	52	56	47	45	40	0	0	0	0
20	193	197	189	177	165	162	139	135	132	135	140	124
21	195	185	185	170	168	176	167	165	165	160	160	148
22	316	292	279	278	280	256	230	213	210	206	200	192
23	118	113	107	99	88	96	84	77	75	85	94	95
24	157	132	132	127	130	123	118	114	111	105	97	104
OS	193	173	178	179	179	170	159	141	158	195	197	202
Total	6072	5999	5908	5594	5437	5088	4693	4358	4380	4499	4500	4462
		-73	-91	-314	-157	-349	-395	-335	22	119	1	-38
		-1.20%	-1.52%	-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%	-0.84%

9/30/2013 9/30/2014

History Graph



2013/2014 Life Members		
Qtr	Deceased	New
1st	2	0
2nd	2.5	0
3rd	5	0
4th	2	1
Total	11.5	1

	Memberships	Members
Single Life	316	316
Dual Life	113	226
Honorary Life	7	7
Totals	436	549

The seven Honorary Life Members are:

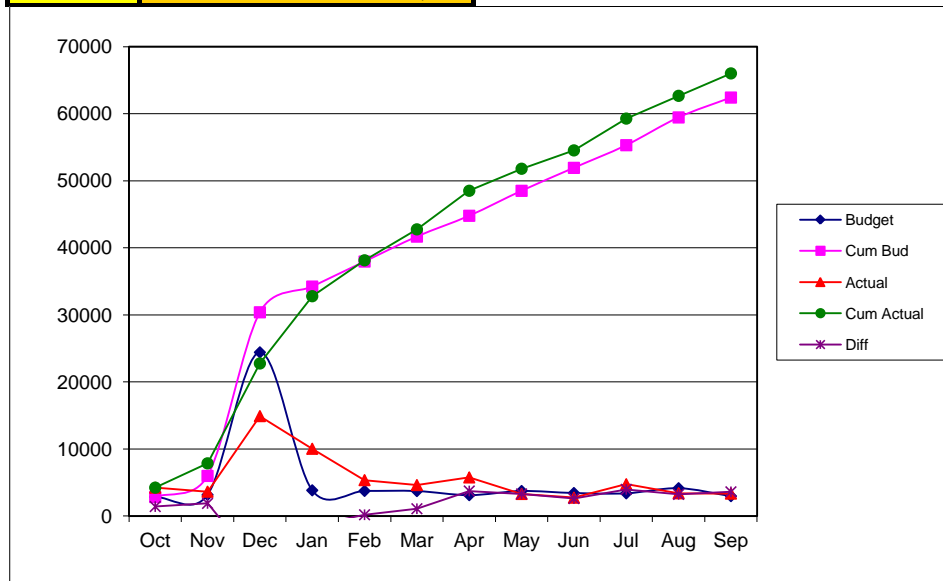
SMITHSONIAN INSTITUTION LIBRARIES
 AMERICAN HORTICULTURAL SOCIETY
 LINDLEY LIBRARY-ROYAL HORTICULTURAL SOCIETY
 MRS CLARENCE E MAHAN
 MRS CURRIER MCEWEN
 MARGARET CAMERON LONGO
 MILAN BLAZEK

Dr George Rodionenko deceased per Yuri Pirogov 04/06/14

2013-2014 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$2,824	\$ 2,824	\$4,225	\$4,225	\$ 1,401
Nov	\$3,151	\$ 5,976	\$3,626	\$7,851	\$ 1,876
Dec	\$24,406	\$ 30,381	\$14,898	\$22,749	\$ (7,632)
Jan	\$3,829	\$ 34,210	\$10,031	\$32,780	\$ (1,430)
Feb	\$3,740	\$ 37,950	\$5,353	\$38,133	\$ 183
Mar	\$3,717	\$ 41,667	\$4,616	\$42,749	\$ 1,082
Apr	\$3,107	\$ 44,774	\$5,755	\$48,504	\$ 3,730
May	\$3,724	\$ 48,498	\$3,288	\$51,792	\$ 3,294
Jun	\$3,425	\$ 51,923	\$2,735	\$54,527	\$ 2,604
Jul	\$3,377	\$ 55,300	\$4,744	\$59,271	\$ 3,971
Aug	\$4,142	\$ 59,442	\$3,394	\$62,665	\$ 3,223
Sep	\$2,963	\$ 62,406	\$3,344	\$66,009	\$ 3,604
13-'14 Projection					
Total	\$ 62,406				

2013/2014 \$ xfers	
\$ 4,350.00	emem xfer (435*10)
\$ 2,323.00	sect xfer
\$ 6,673.00	tot xfer

as of 09/30/14	
\$ 860.00	paypal
\$ 2,404.00	usbank
\$ 80.00	cc
\$ 3,344.00	total



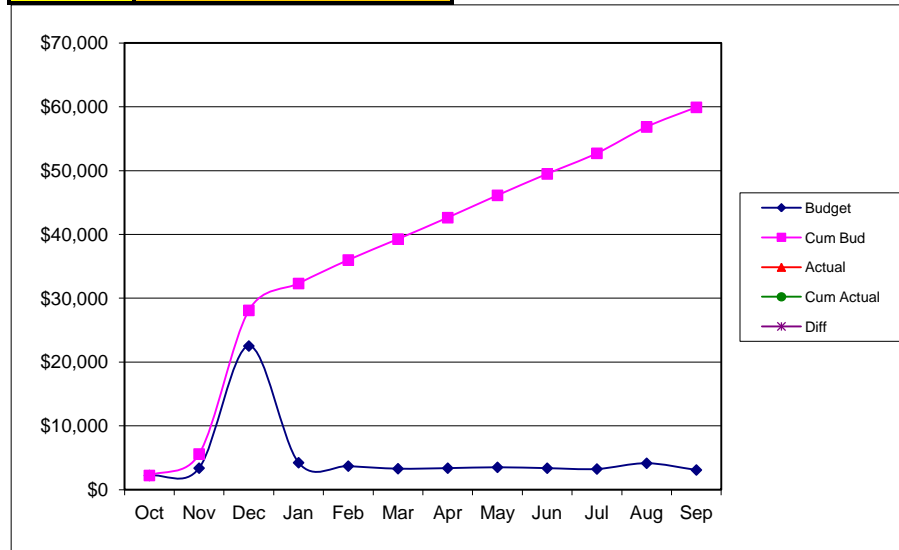
	\$ 200.00	25-Sep	
	\$ 140.00	17-Sep	
	\$ 260.00	8-Sep	
\$ 1,436.00	15-Sep	\$ 120.00	5-Sep
\$ 968.00	5-Sep	\$ 140.00	1-Sep
<u>\$ 2,404.00</u>	tot usb	<u>\$ 860.00</u>	tot pp
		<u>\$ 80.00</u>	tot cc

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.

Income Projection 14-15

2014-2015 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$2,214	\$ 2,214			
Nov	\$3,367	\$ 5,581			
Dec	\$22,511	\$ 28,092			
Jan	\$4,217	\$ 32,310			
Feb	\$3,682	\$ 35,992			
Mar	\$3,278	\$ 39,269			
Apr	\$3,360	\$ 42,629			
May	\$3,496	\$ 46,125			
Jun	\$3,358	\$ 49,484			
Jul	\$3,230	\$ 52,714			
Aug	\$4,130	\$ 56,843			
Sep	\$3,078	\$ 59,921			
14 -'15 Projection					
Total	\$ 59,921				

as of 10/01/14	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total



\$ - tot usb

\$ - tot pp

\$ - tot cc

1. New memberships (253) 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	2014/2015 Budget
Internet Expece	\$ 263
Telephone Expece	\$ 924
Returned Bulletins	\$ 190
Resent Bulletins	\$ 126
Bank Charges	\$ -
PayPal charges	\$ -
MC/Visa Expense	\$ -
Contract Labor	\$ 12,000
Computer & Office Equipment	\$ -
Postage	\$ 1,345
Office Supplies	\$ 350
Other	\$ -
	<u>\$ 15,198</u>

Charge	Yearly	Total
\$ 21.95	12	\$ 263.40
\$ 77.00	12	\$ 924.00
75 x \$2.53		\$ 190.00
50 x \$2.53		\$ 126.00
\$ -	12	\$ -
\$ -	12	\$ -
\$ -	12	\$ -
\$ 1,000.00	12	\$12,000.00
none planned		\$ -
see chart		\$ 1,345.00
historical		\$ 350.00
historical		\$ -
		<u>\$15,198.40</u>

Fixed	\$ 13,187
Variable	\$ 2,011
Total	\$ 15,198

postage						
misc	new memb	labels	rpts	renewal	PO Box	total
\$ 100.00			\$ 6.00		\$ 75.00	
			\$ 4.00			
\$ 0.50	\$ 1.70	\$ 1.50		\$ 0.50		
100	253	20		1,600		
\$ 150.00	\$ 430.10	\$ 30.00	\$ 10.00	\$ 800.00	\$ 75.00	\$ 1,345.10