

Fall 2015 AIS Membership Report

Membership is at 4,483 members, up from last falls report by 21.

Membership income ended ahead of budget by \$10,698.00. However after Section Dues and Emembership Dues are removed that number drops to \$3,594.50. Still a respectable number until you consider that had we not gained 5 new Life Memberships @ \$1,000 ea. We would have been under budget by \$1,405.50.

With the new membership rates kicking in this October we should be in good shape over the next several years as long as we maintain our base.

The Voucher Program has seen 1,769 new or upgraded members since its inception and 626 since last falls report.

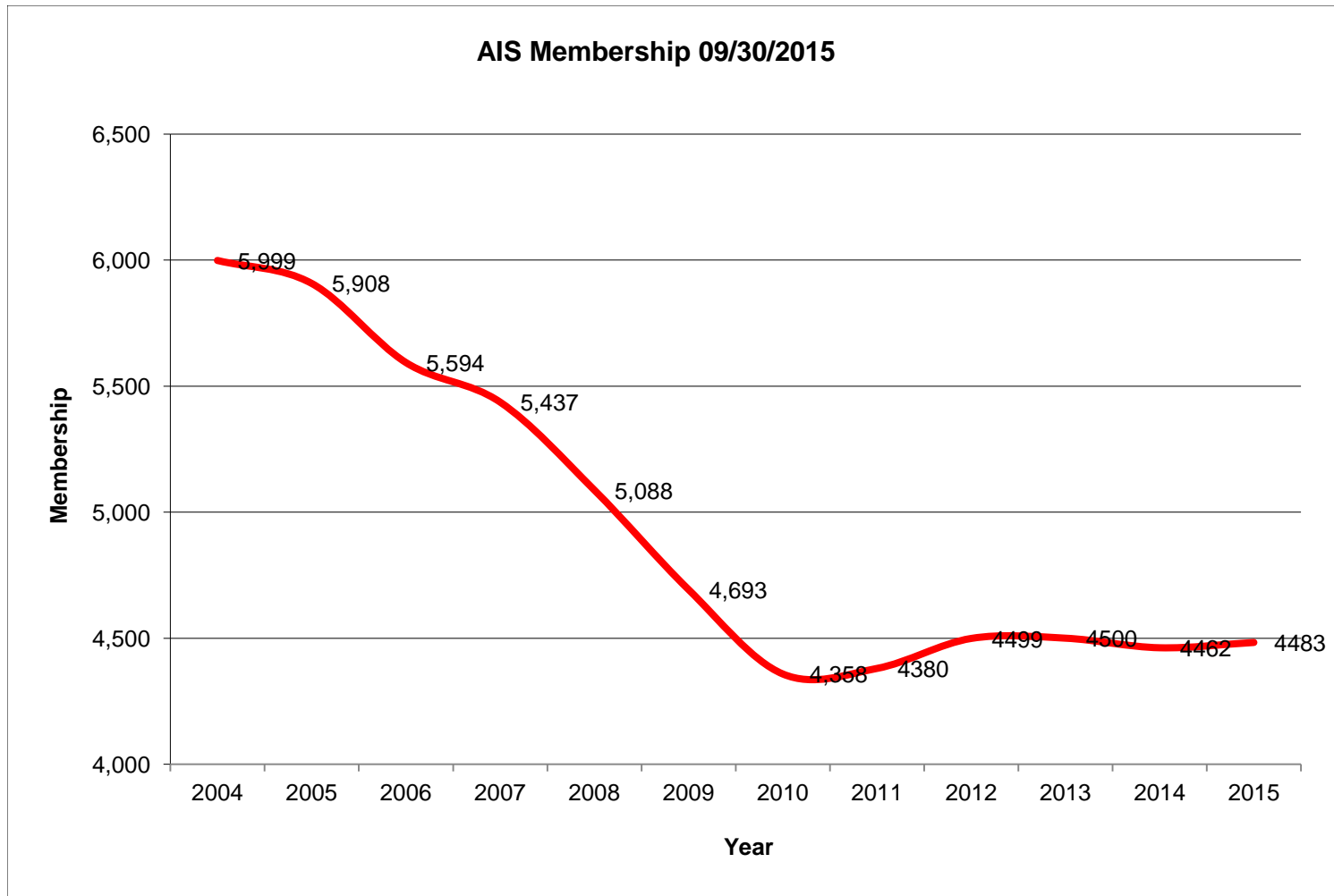
Emembership is at 460, up from 441 at this point last fall. An increase of 19. Of the 460 Emembers, 240 are also regular members of AIS.

Membership History

Region	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Change
1	196	191	186	177	165	156	151	139	143	144	133	128	-5
2	245	217	201	189	167	140	174	170	174	160	147	152	5
3	190	200	171	155	151	121	117	167	168	173	161	150	-11
4	478	517	511	508	472	427	380	378	378	372	399	383	-16
5	252	245	233	223	192	165	158	150	155	151	144	145	1
6	374	359	324	312	284	273	251	250	260	263	261	250	-11
7	415	388	382	364	322	295	283	254	248	262	252	312	60
8	118	113	102	92	89	85	82	89	97	84	95	92	-3
9	148	138	128	139	137	132	125	127	125	121	123	125	2
10	29	32	36	33	36	27	25	24	28	31	25	32	7
11	116	118	131	129	114	96	88	90	79	84	89	81	-8
12	67	71	61	60	61	59	56	53	55	57	56	56	0
13	332	302	305	291	274	259	246	243	266	258	240	244	4
14	515	528	475	465	440	429	409	422	450	478	510	541	31
15	437	406	376	421	327	311	272	279	293	274	283	291	8
16	64	63	60	60	70	67	0	0	0	0	0	0	0
17	393	393	361	346	334	308	300	319	318	321	322	352	30
18	485	500	469	407	423	401	356	375	376	379	357	309	-48
19	53	57	52	56	47	45	40	0	0	0	0	0	0
20	197	189	177	165	162	139	135	132	135	140	124	111	-13
21	185	185	170	168	176	167	165	165	160	160	148	135	-13
22	292	279	278	280	256	230	213	210	206	200	192	174	-18
23	113	107	99	88	96	84	77	75	85	94	95	94	-1
24	132	132	127	130	123	118	114	111	105	97	104	119	15
OS	173	178	179	179	170	159	141	158	195	197	202	207	5
Total	5999	5908	5594	5437	5088	4693	4358	4380	4499	4500	4462	4483	21
		-91	-314	-157	-349	-395	-335	22	119	1	-38	21	
		-1.52%	-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%	-0.84%	0.47%	

9/30/2015

History Graph



2014/2015 Life Members		
Qtr	Deceased	New
1st	1	
2nd	3	2
3rd	3	3
4th	4	
Total	11.0	5.0

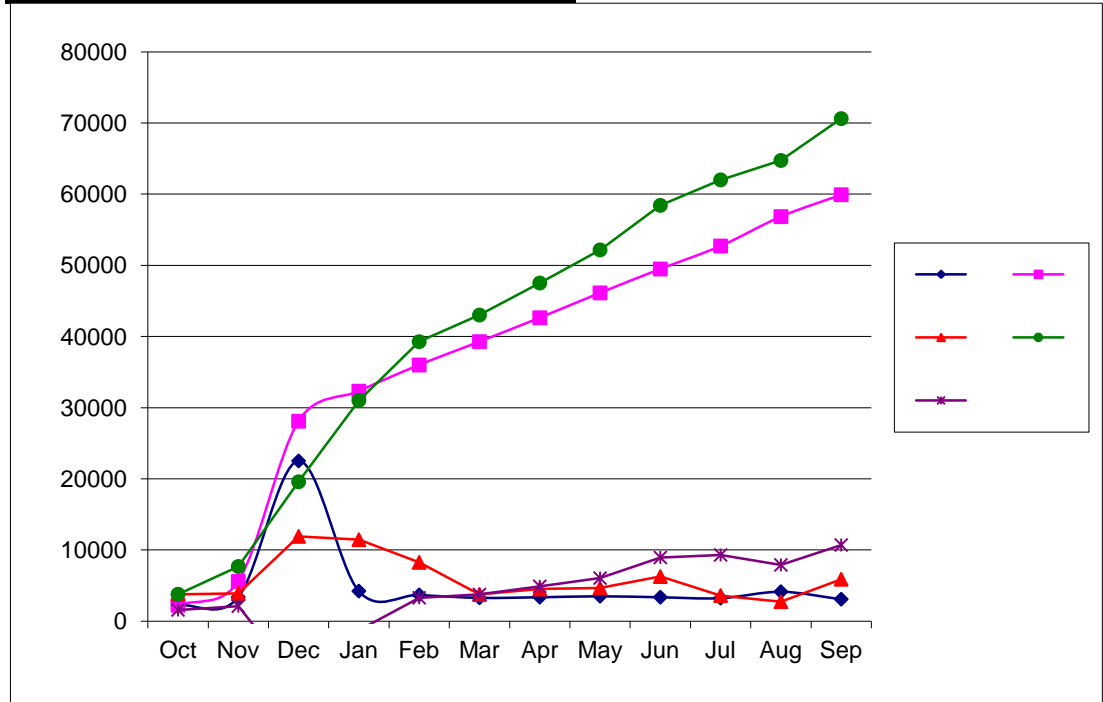
	Memberships	Members
Single Life	318	318
Dual Life	111	222
Honorary Life	6	6
Totals	435	546

The six Honorary Life Members are:

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

2014-2015 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$2,214	\$ 2,214	\$3,776	\$3,776	\$1,562
Nov	\$3,367	\$ 5,581	\$3,897	\$7,673	\$2,092
Dec	\$22,511	\$ 28,092	\$11,905	\$19,578	-\$8,514
Jan	\$4,217	\$ 32,310	\$11,441	\$31,019	-\$1,291
Feb	\$3,682	\$ 35,992	\$8,252	\$39,271	\$3,279
Mar	\$3,278	\$ 39,269	\$3,740	\$43,011	\$3,742
Apr	\$3,360	\$ 42,629	\$4,501	\$47,512	\$4,883
May	\$3,496	\$ 46,125	\$4,654	\$52,166	\$6,041
Jun	\$3,358	\$ 49,484	\$6,260	\$58,426	\$8,942
Jul	\$3,230	\$ 52,714	\$3,584	\$62,010	\$9,296
Aug	\$4,130	\$ 56,843	\$2,729	\$64,739	\$7,895
Sep	\$3,078	\$ 59,921	\$5,881	\$70,620	\$10,698
14 -'15 Projection					
Total	\$ 59,921				

Emembership	\$ 3,820.00
Section Dues	\$ 3,283.50
	<u>\$ 7,103.50</u>
Income over budget	\$ 10,698.00
income to others	\$ 7,103.50
	<u>\$ 3,594.50</u>
New Life members	\$ 5,000.00
	<u>\$ 1,405.50</u>

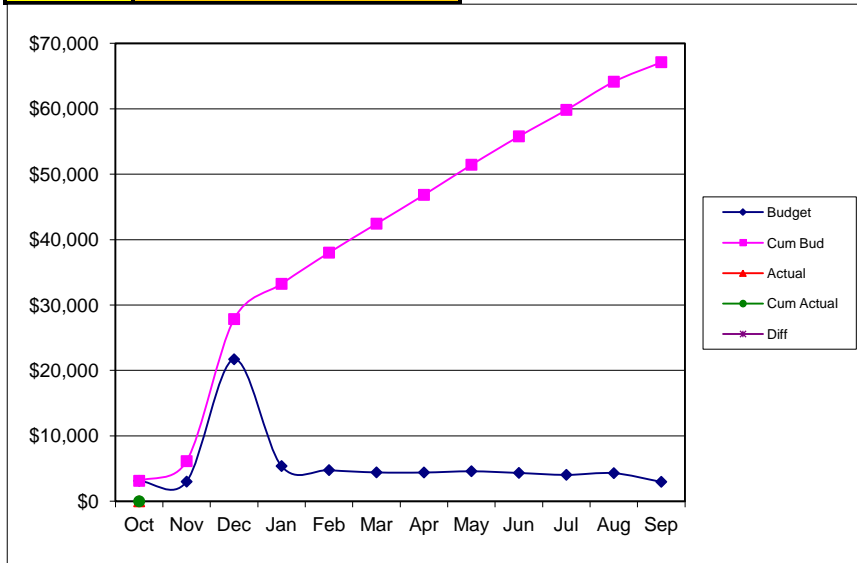


1. New memberships (253) were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 5% over the last 3 years. Using 5% as the drops rate.

Income Projection 15-16

2015-2016 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,131	\$ 3,131	\$0	\$0	
Nov	\$3,010	\$ 6,141			
Dec	\$21,711	\$ 27,853			
Jan	\$5,391	\$ 33,244			
Feb	\$4,769	\$ 38,012			
Mar	\$4,426	\$ 42,438			
Apr	\$4,408	\$ 46,846			
May	\$4,599	\$ 51,445			
Jun	\$4,343	\$ 55,787			
Jul	\$4,048	\$ 59,835			
Aug	\$4,305	\$ 64,140			
Sep	\$2,981	\$ 67,121			
15-'16 Projection					
Total	\$ 67,121				

as of 10/01/15		
\$	-	paypal
\$	-	usbank
\$	-	cc
\$	-	total



\$ - tot usb

\$ - tot pp

\$ - tot cc

1. New memberships (300) were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 7.75% over the last 2 years. Using 7.75% as the drops rate.

Expences

Category	2015/2016 Budget
Internet Expece	\$263
Telephone Expece	\$974
Returned Bulletins	\$170
Resent Bulletins	\$170
Contract Labor	\$12,000
Postage	\$1,595
Office Supplies	\$350
	<u>\$15,522</u>

Charge	Yearly	Total
\$21.95	12	\$263.40
\$81.13	12	\$973.56
historical		\$170.00
historical		\$170.00
\$1,000.00	12	\$12,000.00
see chart		\$1,595.00
historical		\$350.00
		<u>\$15,521.96</u>

Fixed	\$13,237
Variable	\$2,285
Total	\$15,522

postage					
misc	new memb	labels	renewal	PO Box	total
\$100.00				\$75.00	
\$0.45	\$1.70	\$1.50	\$0.50		
100	350	20	1,500		
\$145.00	\$595.00	\$30.00	\$750.00	\$75.00	\$1,595.00