

Fall 2016 AIS Membership Report

Membership is at 4,329 members, down from last springs report by 119 & down for the year by 154. Of the 312 non-renewing (dropped) memberships budgeted we actually lost 482. Of the 300 new members budgeted we only got 204. Of that 204 fully half were Youth Memberships.

Membership income ended below budget by \$9,747 after Section Dues and Emembership Dues are removed or 14.5% below budget. The most likely reason being the increase in membership dues.

Without a concerted membership effort our base will continue to shrink. The tipping point, when we can no longer maintain current service levels needs to be defined so we can reverse this trend. It may be that we have already reached that point.

The Voucher Program has seen 2,246 new or upgraded members since its inception and 475 since last falls report.

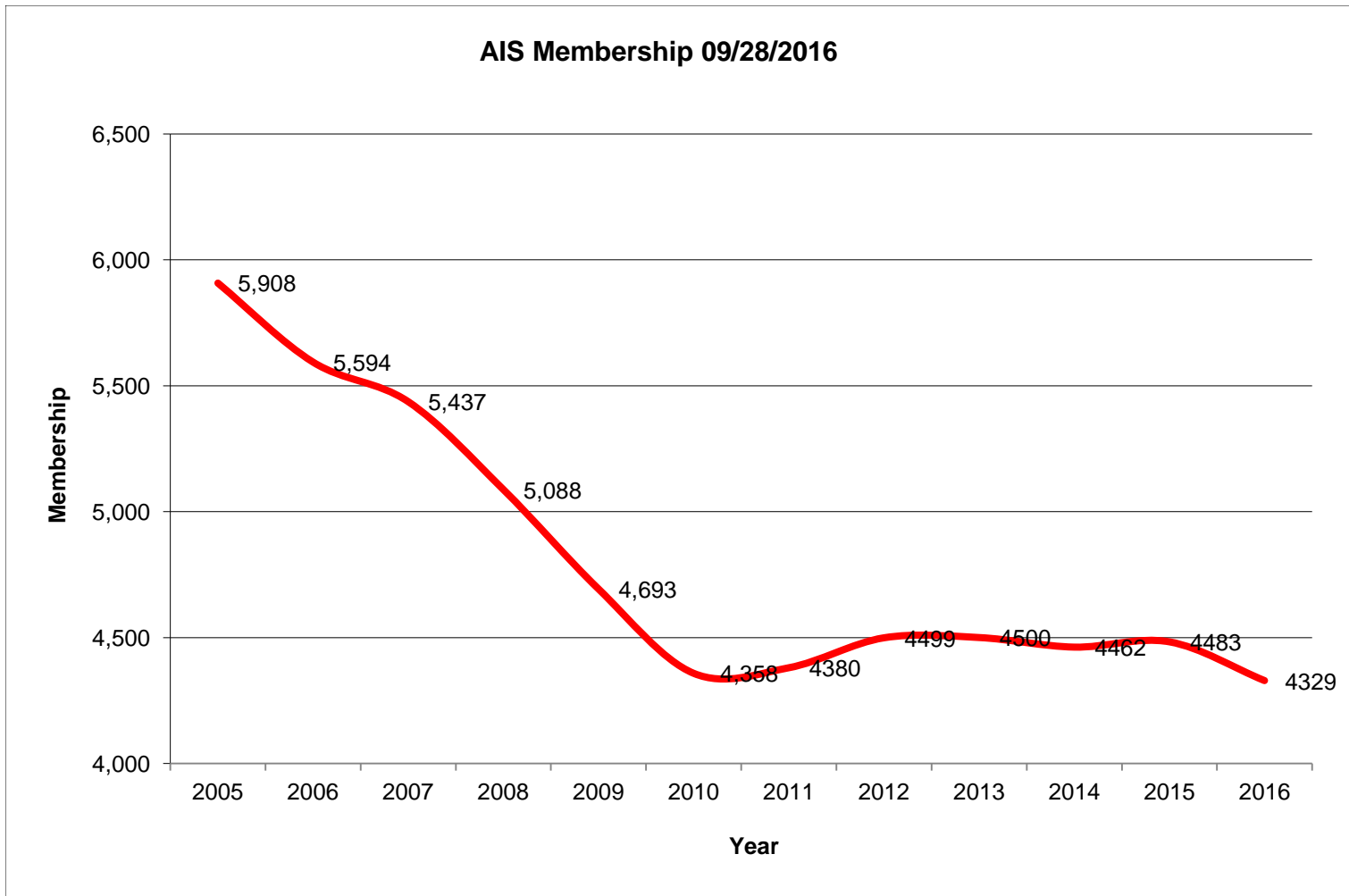
Emembership is at 449, down from 460 at this point last fall. A decrease of 11. Of the 449 Emembers, 240 are also regular members of AIS.

Membership History

Region	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Change
1	191	186	177	165	156	151	139	143	144	133	128	120	-8
2	217	201	189	167	140	174	170	174	160	147	152	148	-4
3	200	171	155	151	121	117	167	168	173	161	150	133	-17
4	517	511	508	472	427	380	378	378	372	399	383	352	-31
5	245	233	223	192	165	158	150	155	151	144	145	149	4
6	359	324	312	284	273	251	250	260	263	261	250	233	-17
7	388	382	364	322	295	283	254	248	262	252	312	299	-13
8	113	102	92	89	85	82	89	97	84	95	92	85	-7
9	138	128	139	137	132	125	127	125	121	123	125	115	-10
10	32	36	33	36	27	25	24	28	31	25	32	29	-3
11	118	131	129	114	96	88	90	79	84	89	81	78	-3
12	71	61	60	61	59	56	53	55	57	56	56	55	-1
13	302	305	291	274	259	246	243	266	258	240	244	229	-15
14	528	475	465	440	429	409	422	450	478	510	541	577	36
15	406	376	421	327	311	272	279	293	274	283	291	256	-35
16	63	60	60	70	67	0	0	0	0	0	0	0	0
17	393	361	346	334	308	300	319	318	321	322	352	331	-21
18	500	469	407	423	401	356	375	376	379	357	309	341	32
19	57	52	56	47	45	40	0	0	0	0	0	0	0
20	189	177	165	162	139	135	132	135	140	124	111	96	-15
21	185	170	168	176	167	165	165	160	160	148	135	146	11
22	279	278	280	256	230	213	210	206	200	192	174	169	-5
23	107	99	88	96	84	77	75	85	94	95	94	96	2
24	132	127	130	123	118	114	111	105	97	104	119	97	-22
OS	178	179	179	170	159	141	158	195	197	202	207	195	-12
Total	5908	5594	5437	5088	4693	4358	4380	4499	4500	4462	4483	4329	-154
		-314	-157	-349	-395	-335	22	119	1	-38	21	-154	
		-5.31%	-2.81%	-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%	-0.84%	0.47%	-3.44%	

9/30/2015 9/28/2016

History Graph



2015/2016 Life Members		
Qtr	Deceased	New
1st	0	0
2nd	9	0
3rd	1	0
4th	1	0
Total	11.0	0.0

	Memberships	Members
Single Life	311	311
Dual Life	109	218
Honorary Life	5	5
Totals	425	534

The five Honorary Life Members are:

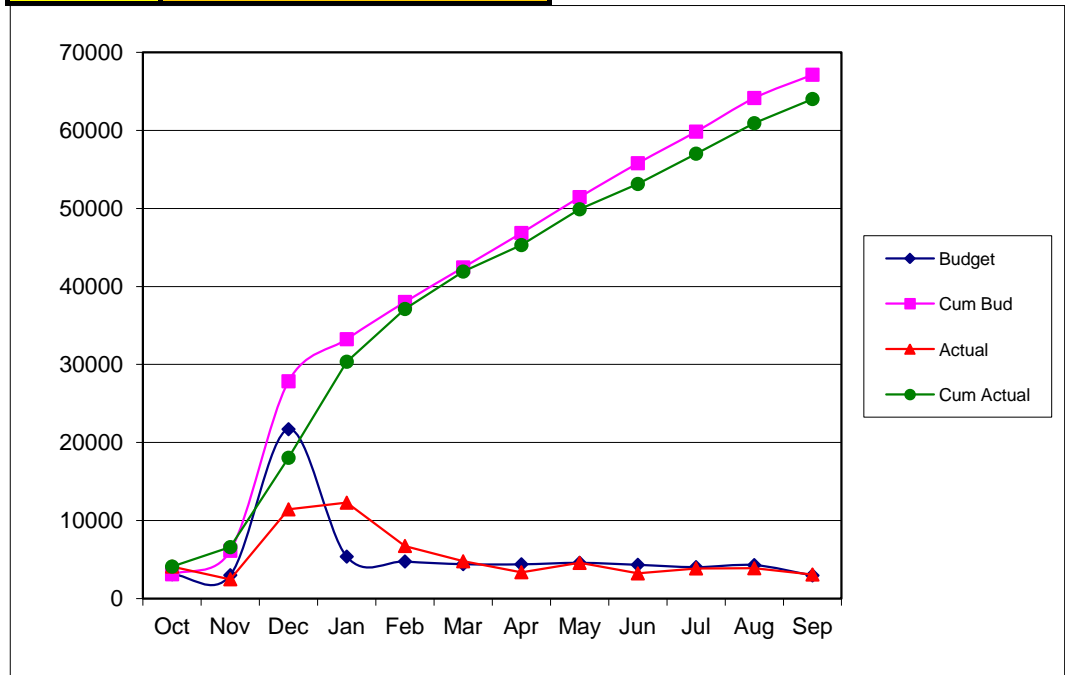
SMITHSONIAN INSTITUTION LIBRARIES
 AMERICAN HORTICULTURAL SOCIETY
 LINDLEY LIBRARY-ROYAL HORTICULTURAL SOCIETY
 MRS CLARENCE E MAHAN
 MILAN BLAZEK

2015-2016 Membership Income		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,131	\$ 3,131	\$4,118	\$4,118	\$987
Nov	\$3,010	\$ 6,141	\$2,488	\$6,606	\$465
Dec	\$21,711	\$ 27,853	\$11,447	\$18,053	-\$9,800
Jan	\$5,391	\$ 33,244	\$12,305	\$30,358	-\$2,886
Feb	\$4,769	\$ 38,012	\$6,757	\$37,115	-\$898
Mar	\$4,426	\$ 42,438	\$4,795	\$41,910	-\$528
Apr	\$4,408	\$ 46,846	\$3,392	\$45,302	-\$1,544
May	\$4,599	\$ 51,445	\$4,585	\$49,887	-\$1,558
Jun	\$4,343	\$ 55,787	\$3,243	\$53,130	-\$2,658
Jul	\$4,048	\$ 59,835	\$3,879	\$57,009	-\$2,827
Aug	\$4,305	\$ 64,140	\$3,904	\$60,913	-\$3,227
Sep	\$2,981	\$ 67,121	\$3,099	\$64,012	-\$3,109
15-'16 Projection					
Total	\$ 67,121				

\$ 2,387.70 sections
 \$ 4,250.00 emembers
\$ 6,637.70 outflow

 \$ 67,121.00 budget
 \$ (3,109.00) cur shortfall
 \$ (6,637.70) outflow
\$ 57,374.30 membership income

Budget	% under budget	\$ under budget
67,121.00	-14.52%	\$ 9,746.70

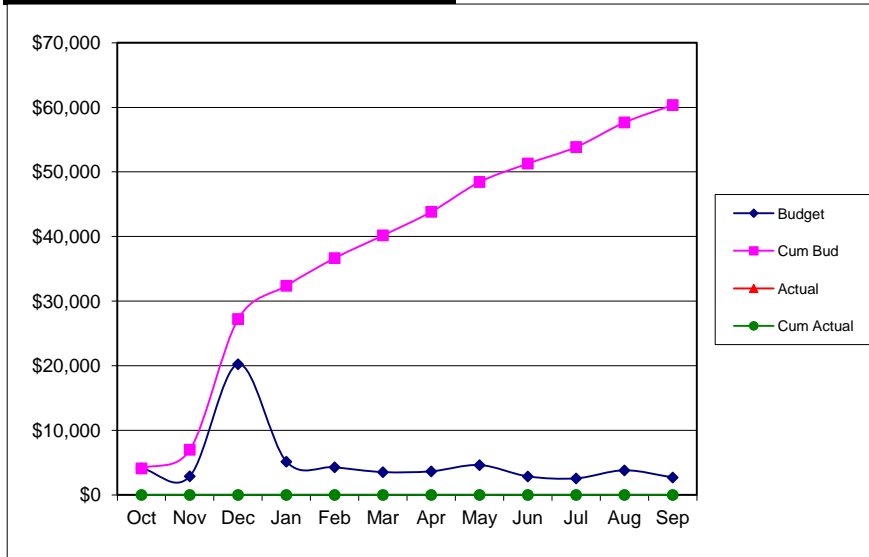


1. New memberships (300) were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 7.75% over the last 2 years. Using 7.75% as the drops rate.

Income Projection 16-17

2016-2017 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$4,110	\$ 4,110		\$0	
Nov	\$2,886	\$ 6,996		\$0	
Dec	\$20,236	\$ 27,232		\$0	
Jan	\$5,146	\$ 32,377		\$0	
Feb	\$4,282	\$ 36,659		\$0	
Mar	\$3,525	\$ 40,184		\$0	
Apr	\$3,646	\$ 43,829		\$0	
May	\$4,613	\$ 48,442		\$0	
Jun	\$2,859	\$ 51,302		\$0	
Jul	\$2,557	\$ 53,858		\$0	
Aug	\$3,800	\$ 57,658		\$0	
Sep	\$2,699	\$ 60,357		\$0	
16-'17 Projection					
Total	\$ 60,357				

as of 10/01/16	
\$ -	paypal
\$ -	usbank
\$ -	cc
\$ -	total



\$ - tot usb

\$ - tot pp

\$ - tot cc

1. New memberships (204) were extrapolated from last years actual numbers and are assumed to be Single Annual.
2. The drops rate is tracking at 12.75% over the last year. Likely due to the increase in membership dues. Using 12.75% as the drops rate.

Category

2016/2017 Budget							
		Charge	Yearly	Total	Fixed		
Internet Expencc	\$	263.00	\$ 21.95	12	\$ 263.40		\$13,295
Telephone Expencc	\$	1,032.00	\$ 86.00	12	\$ 1,032.00	Variable	\$2,228
Returned Bulletins	\$	175.00	historical		\$ 175.00		
Resent Bulletins	\$	175.00	historical		\$ 175.00		
Contract Labor	\$	12,000.00	\$ 1,000.00	12	\$ 12,000.00		
Computer & Office Equipment			none planned		\$ -		
Postage	\$	1,528.00	see chart		\$ 1,528.00		
Office Supplies	\$	350.00	historical		\$ 350.00		
Other			historical		\$ -		
					\$15,523.40		

Postage					
Misc	New Memb	Labels	Renewal	PO Box	Total
\$200.00			\$1.10	\$75.00	
			50		
\$0.47	\$1.60	\$1.60	\$0.47		
200	200	20	1,600		
\$294.00	\$320.00	\$32.00	\$807.00	\$75.00	\$1,528.00