

## **Fall 2017 AIS Membership Report**

**Membership is at 4,160 members, down for the year by 169.**

**Membership income ended above budget by \$3,192 after Section Dues was removed or 5.07% above budget.**

**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.**

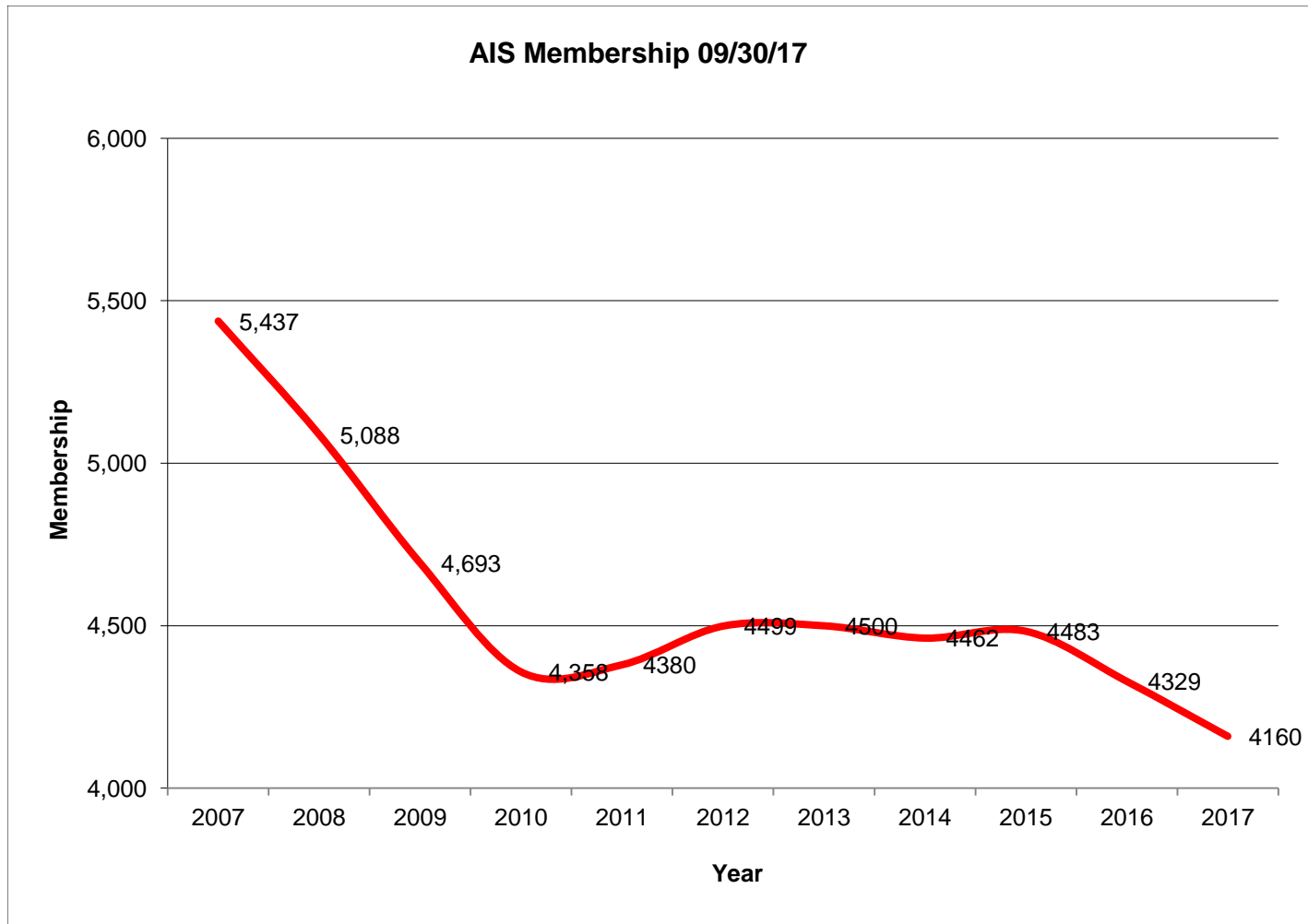
**If additional income is required above the \$66,308 currently budgeted then additional members will be needed over and above the 500 that are hoped for. Please note that we haven't been able to gain members for the last 5 years. When this issue came up last year the common wisdom was to have the affiliates sign up more members.....didn't happen.**

## Membership History

Region	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change
<b>1</b>	177	165	156	151	139	143	144	133	128	120	110	-10
<b>2</b>	189	167	140	174	170	174	160	147	152	148	151	3
<b>3</b>	155	151	121	117	167	168	173	161	150	133	122	-11
<b>4</b>	508	472	427	380	378	378	372	399	383	352	366	14
<b>5</b>	223	192	165	158	150	155	151	144	145	149	149	0
<b>6</b>	312	284	273	251	250	260	263	261	250	233	221	-12
<b>7</b>	364	322	295	283	254	248	262	252	312	299	227	-72
<b>8</b>	92	89	85	82	89	97	84	95	92	85	80	-5
<b>9</b>	139	137	132	125	127	125	121	123	125	115	108	-7
<b>10</b>	33	36	27	25	24	28	31	25	32	29	29	0
<b>11</b>	129	114	96	88	90	79	84	89	81	78	73	-5
<b>12</b>	60	61	59	56	53	55	57	56	56	55	50	-5
<b>13</b>	291	274	259	246	243	266	258	240	244	229	218	-11
<b>14</b>	465	440	429	409	422	450	478	510	541	577	605	28
<b>15</b>	421	327	311	272	279	293	274	283	291	256	250	-6
<b>16</b>	60	70	67	0	0	0	0	0	0	0	0	0
<b>17</b>	346	334	308	300	319	318	321	322	352	331	320	-11
<b>18</b>	407	423	401	356	375	376	379	357	309	341	318	-23
<b>19</b>	56	47	45	40	0	0	0	0	0	0	0	0
<b>20</b>	165	162	139	135	132	135	140	124	111	96	95	-1
<b>21</b>	168	176	167	165	165	160	160	148	135	146	155	9
<b>22</b>	280	256	230	213	210	206	200	192	174	169	156	-13
<b>23</b>	88	96	84	77	75	85	94	95	94	96	96	0
<b>24</b>	130	123	118	114	111	105	97	104	119	97	78	-19
<b>OS</b>	179	170	159	141	158	195	197	202	207	195	183	-12
<b>Total</b>	5437	5088	4693	4358	4380	4499	4500	4462	4483	4329	4160	-169
		-349	-395	-335	22	119	1	-38	21	-154	-169	
		-6.42%	-7.76%	-7.14%	0.50%	2.72%	0.02%	-0.84%	0.47%	-3.44%	-3.90%	

9/28/2016 9/30/2017

# History Graph



2016/2017 Life Members		
Qtr	Deceased	New
1st	2	
2nd	2	
3rd	2	
4th	0	
Total	6.0	0.0

	Memberships	Members
Single Life	310	310
Dual Life	107	214
Honorary Life	5	5
Totals	422	529

The five Honorary Life Members are:

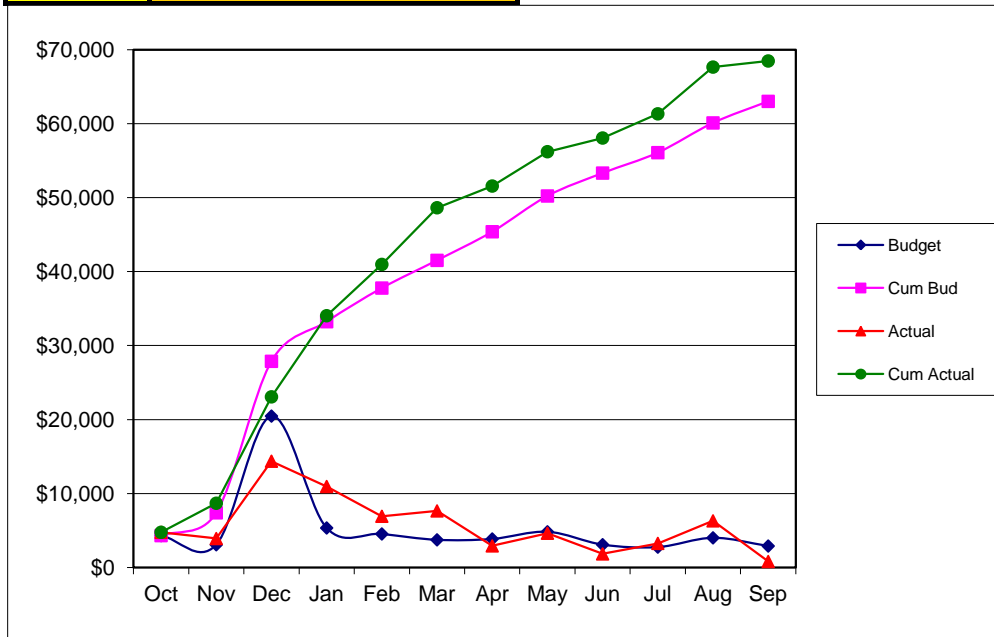
SMITHSONIAN INSTITUTION LIBRARIES  
 AMERICAN HORTICULTURAL SOCIETY  
 LINDLEY LIBRARY-ROYAL HORTICULTURAL SOCIETY  
 MRS CLARENCE E MAHAN  
 MILAN BLAZEK

## Income 16-17

2016-2017 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$4,319	\$ 4,319	\$4,768	\$4,768	\$449
Nov	\$3,083	\$ 7,402	\$3,927	\$8,695	\$1,293
Dec	\$20,471	\$ 27,873	\$14,377	\$23,072	-\$4,801
Jan	\$5,355	\$ 33,228	\$10,962	\$34,034	\$806
Feb	\$4,543	\$ 37,771	\$6,934	\$40,968	\$3,197
Mar	\$3,747	\$ 41,518	\$7,659	\$48,627	\$7,109
Apr	\$3,864	\$ 45,381	\$2,933	\$51,560	\$6,179
May	\$4,834	\$ 50,216	\$4,642	\$56,202	\$5,986
Jun	\$3,095	\$ 53,311	\$1,848	\$58,050	\$4,739
Jul	\$2,762	\$ 56,072	\$3,269	\$61,319	\$5,247
Aug	\$4,018	\$ 60,090	\$6,317	\$67,636	\$7,546
Sep	\$2,911	\$ 63,001	\$825	\$68,461	\$5,460
<b>16-'17 Projection</b>					
<b>Total</b>	<b>\$ 63,001</b>				

as of 09/30/17	
\$ 68,461.00	Income
\$ 2,267.50	Less Section Disbursements
<b>\$ 66,193.50</b>	<b>total</b>

\$ 63,001.00 Budget  
 \$ 66,193.50 Actual  
5.07% % over budget



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.

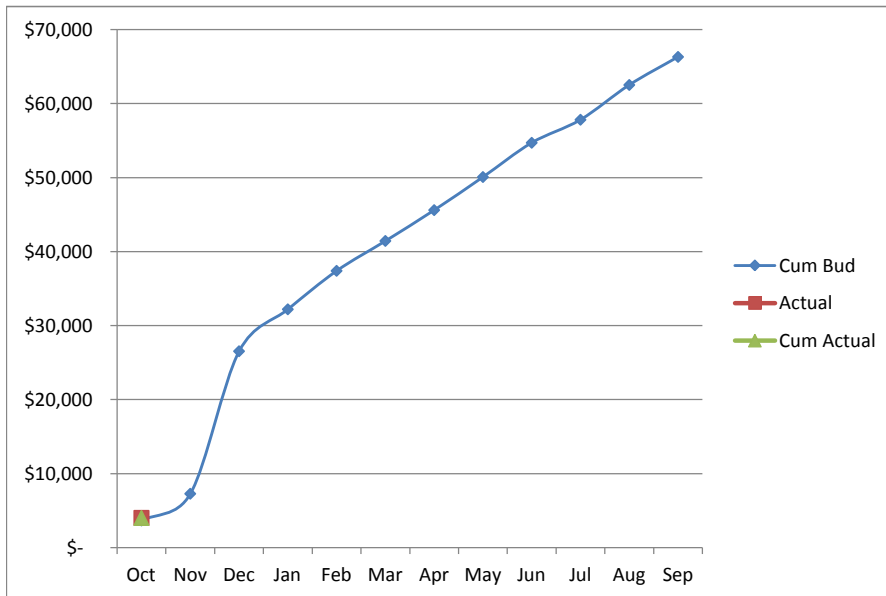
\* New memberships 227 were added to allow for a balanced budget on 11/06/16 (431)

2017-2018 Membership Income Projection		Income Actual			
Month	Budget	Cum Bud	Actual	Cum Actual	Diff
Oct	\$3,663	\$ 3,663	\$4,008	\$4,008	\$345
Nov	\$3,613	\$ 7,276			
Dec	\$19,259	\$ 26,535			
Jan	\$5,664	\$ 32,199			
Feb	\$5,201	\$ 37,401			
Mar	\$4,039	\$ 41,439			
Apr	\$4,165	\$ 45,604			
May	\$4,472	\$ 50,076			
Jun	\$4,630	\$ 54,707			
Jul	\$3,112	\$ 57,819			
Aug	\$4,698	\$ 62,517			
Sep	\$3,791	\$ 66,308			
<b>17-'18 Projection</b>					
<b>Total</b>	<b>\$ 66,308</b>				

as of 10/14/17	
\$ 1,120.00	paypal
\$ 2,649.00	usbank
\$ 239.00	cc
<b>\$ 4,008.00</b>	<b>total</b>

		\$ 450.00	14-Oct		
\$ 2,649.00	13-Oct	\$ 670.00	4-Oct	\$ 239.00	14-Oct
<u>\$ 2,649.00</u>	tot usb	<u>\$ 1,120.00</u>	tot pp	<u>\$ 239.00</u>	tot cc

1. New memberships (500) are a SWAG and are assumed to be Single Annual. \*
2. The drops rate is tracking at 13.50% over the last year (490). Using 13.50% as the drops rate.



Category

2017/2018 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	\$2,083
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	\$	1,383.00	see chart		\$ 1,383.00		
Office Supplies	\$	350.00	historical		\$ 350.00		
Other							
					<b>\$15,378.40</b>		

Postage					
Misc	New Memb	Labels	Renewal	PO Box	Total
\$100.00			\$1.10	\$88.00	
			30		
\$0.50	\$1.60	\$1.60	\$0.50		
100	300	20	1,200		
<b>\$150.00</b>	<b>\$480.00</b>	<b>\$32.00</b>	<b>\$633.00</b>	<b>\$88.00</b>	<b>\$1,383.00</b>