

# 2018 Membership Recruitment

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Summary Report

By Rachel Sadd | October 18, 2018

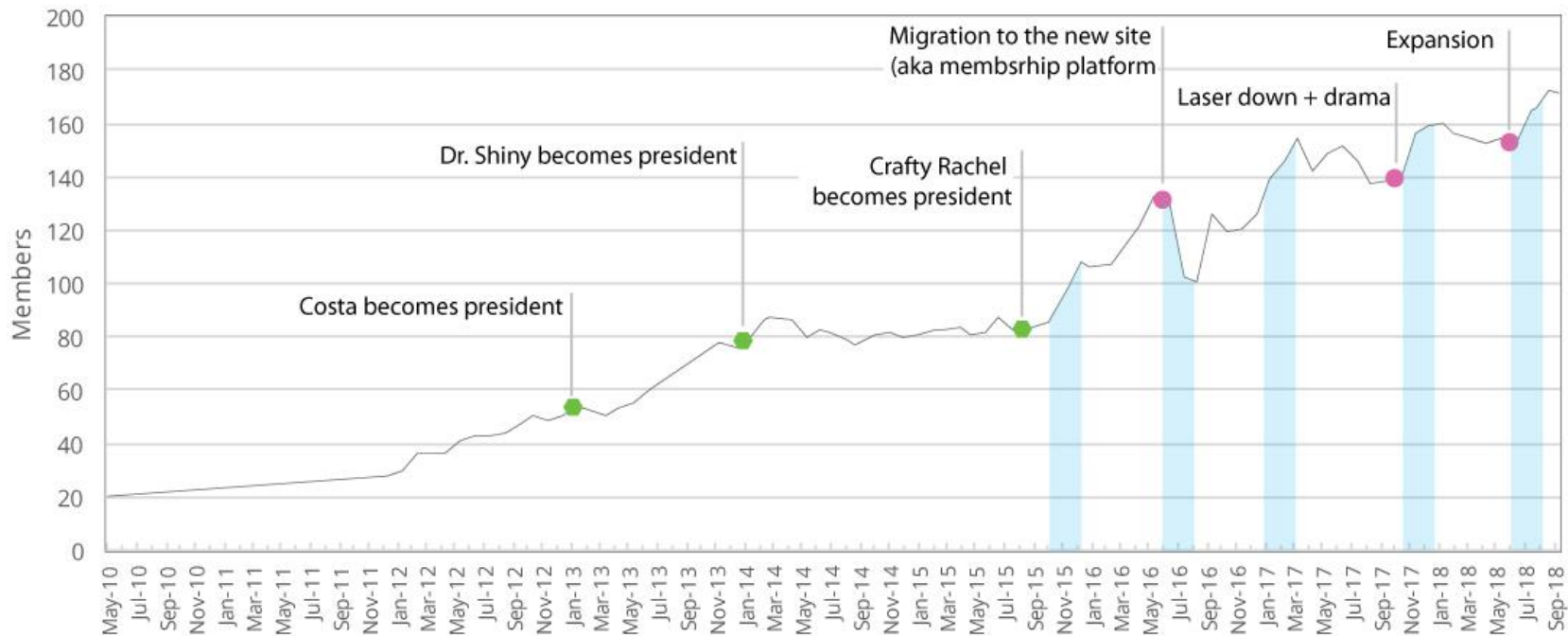
# The predictive model

Model included ambitious income from membership goals to stay sustainability and to replace the \$9k used from saving to fund the expansion.

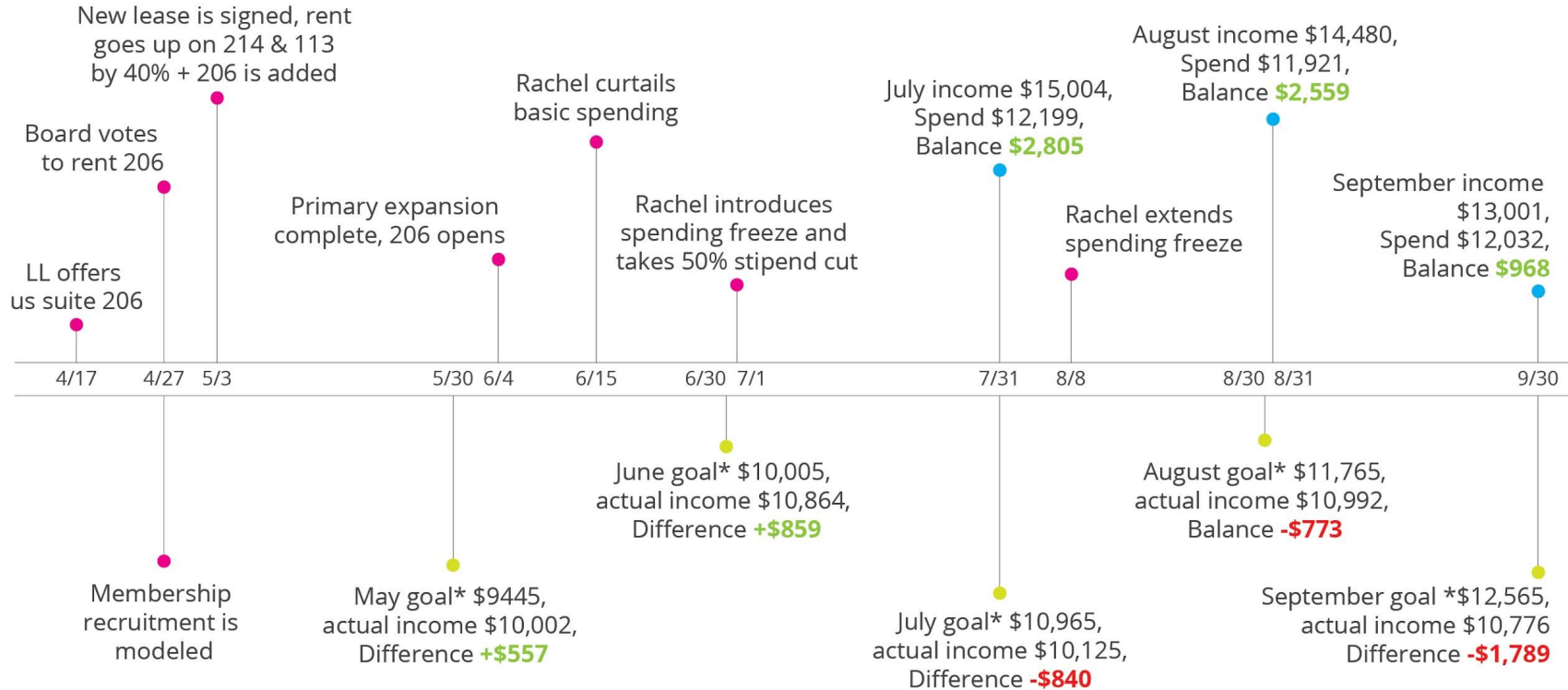
Also please note that the number of new members need (40) was calculated based on no adjustments from other spend areas.

Breakdown of costs and spends with new space					
	May	June	July	Aug	Sept
Rent	\$6,065	\$6,065	\$6,065	\$6,065	\$6,065
Deposits	\$4,000	\$0	\$0	\$0	\$0
Build Out	\$2,500	\$0	\$0	\$0	\$0
Number of members that can be added over month	\$3	\$7	\$12	\$10	\$10
Monthly Value of New Members	\$240	\$560	\$960	\$800	\$800
Total membership based income increase for offset	\$240	\$800	\$1,760	\$2,560	\$3,360
Amount We need to Get from Savings to cover the difference and still maintain surplus to put back in savings	\$8,260	\$500	-\$460	-\$1,260	-\$2,060

# AMT's history of membership growth



# Timelines



\*Monthly goal refers to the income from membership goal and it is compared to income from membership not total income.

# Now and tomorrow

## Approach

- Continue to prioritize activities directly related to member services & outreach
- Continue current trend of making conservative financial decisions

## Resources

- 84+ hours a month of ED time
- 22 hours a month of Treasurer time
- 12 hours a month of Secretary time
- Contracted accounting services

## Checks and balances

- Monthly reconciliation with accountant
- Monthly budget tracking
- Treasurer engagement

**Q & A**