

Region 4 Member Payment Projections (2023-2024)

The following serves as a projection of June 30th Member Payment (Month by Month) totals, based upon current status, and past 4 years trends

| | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
|---|--------|-------|-------|-------|-------|-------|-------|-------|
| Actual Member Payment Month end total (Oct through Mar excludes any Apr payments) | 10731 | 11301 | 11563 | 11943 | 12410 | 12826 | | |
| 4 year Average New Members per Month | | | | | | | | |
| November | 277 | | | | | | | |
| December | 205 | 205 | | | | | | |
| January | 306 | 306 | 306 | | | | | |
| February | 373 | 373 | 373 | 373 | | | | |
| March | 339 | 339 | 339 | 339 | 339 | | | |
| Projected March 31 Member Payment total | 12231 | 12524 | 12581 | 12655 | 12749 | 12826 | | |
| Average Semi Annual renewals (April to June <u>74.5%</u> of March 31) | 9112 | 9330 | 9373 | 9428 | 9498 | 9555 | | |
| 4 year Average New Members Per Month | | | | | | | | |
| April | 707 | 707 | 707 | 707 | 707 | 707 | | |
| May | 295 | 295 | 295 | 295 | 295 | 295 | 295 | |
| June | 511 | 511 | 511 | 511 | 511 | 511 | 511 | 511 |
| Projected Total | 22856 | 23367 | 23467 | 23596 | 23760 | 23894 | | |
| Member Payment Goal (Distinguished District) | 24039 | 24041 | 24042 | 24042 | 24042 | 24042 | 24042 | 24042 |
| Projected Member Payment Over Goal (Under Goal) | (1183) | (674) | (575) | (446) | (282) | (148) | | |
| Projected Percent of Goal Achieved | 95% | 97% | 98% | 98% | 99% | 99% | 0% | 0% |
| <u>Additional Projections to add to arrive at Final June 30 projected value</u> | | | | | | | | |
| <u>For October 31 to March 31</u> | | | | | | | | |
| * add total member payments from Oct 1 unpaid clubs | ? | ? | ? | ? | ? | | | |
| * add total member payments from New Clubs (yet to charter prior to March 31) | ? | ? | ? | ? | ? | | | |
| * add <u>74.5%</u> of prior two lines | ? | ? | ? | ? | ? | | | |
| <u>For April 1 to June 30</u> | | | | | | | | |
| * add total member payments from Apr 1 unpaid clubs | | | | | | | ? | ? |
| * add total member payments for new Clubs (expected to charter in April, May and June) | ? | ? | ? | ? | ? | ? | ? | ? |
| <u>Final Projected June 30 total</u> | ? | ? | ? | ? | ? | ? | ? | ? |