

District 26 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) | 2107 | 2200 | 2241 | 2306 | 2403 | 2490 | | |
| 4 year Average New Members per Month | | | | | | | | |
| November | 57 | | | | | | | |
| December | 50 | 50 | | | | | | |
| January | 67 | 67 | 67 | | | | | |
| February | 73 | 73 | 73 | 73 | | | | |
| March | 68 | 68 | 68 | 68 | 68 | | | |
| Projected March 31 Member Payment total | 2422 | 2458 | 2449 | 2447 | 2471 | 2490 | | |
| Average Semi Annual renewals (April to June <u>69.6%</u> of March 31) | 1686 | 1711 | 1705 | 1703 | 1720 | 1733 | | |
| 4 year Average New Members Per Month | | | | | | | | |
| April | 138 | 138 | 138 | 138 | 138 | 138 | | |
| May | 62 | 62 | 62 | 62 | 62 | 62 | 62 | |
| June | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 |
| Projected Total | 4410 | 4471 | 4456 | 4452 | 4493 | 4525 | | |
| Member Payment Goal (Distinguished District) | 4611 | 4611 | 4611 | 4611 | 4611 | 4611 | 4611 | 4611 |
| Projected Member Payment Over Goal (Under Goal) | (201) | (140) | (155) | (159) | (118) | (86) | | |
| Projected Percent of Goal Achieved | 96% | 97% | 97% | 97% | 97% | 98% | 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>69.6%</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> | ? | ? | ? | ? | ? | ? | ? | ? |