AIHA: an Overview
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AIHA President

AIHA Structure:
The Big Picture
### AIHA By the Numbers

<table>
<thead>
<tr>
<th></th>
<th>2012 Budget</th>
<th>2012 Preliminary</th>
<th>2013 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$14,621,000</td>
<td>$14,508,000</td>
<td>$14,724,000</td>
</tr>
<tr>
<td>Expenses</td>
<td>14,610,000</td>
<td>14,140,000</td>
<td>14,560,000</td>
</tr>
<tr>
<td>Income (Deficit)</td>
<td>$11,000</td>
<td>$368,000</td>
<td>$164,000</td>
</tr>
<tr>
<td>IRAT requests</td>
<td>$386,250</td>
<td></td>
<td>$778,000</td>
</tr>
</tbody>
</table>

### Our 5 Largest Revenue Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Revenues</th>
</tr>
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<tbody>
<tr>
<td>PAT</td>
<td>5,000</td>
</tr>
<tr>
<td>AIHce</td>
<td>4,000</td>
</tr>
<tr>
<td>Dues</td>
<td>3,000</td>
</tr>
<tr>
<td>Accred</td>
<td>2,000</td>
</tr>
<tr>
<td>CE courses</td>
<td>1,000</td>
</tr>
</tbody>
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Our 5 Largest Margin Programs

Revenue Sources

- LLCs 47%
- Education 31%
- Dues 11%
- Pub 7%
- Other 4%

Protecting Worker Health
AIHA By Membership Breakdown

- Full (71)
- Associate (5)
- Affiliate (10)
- Young Professional (1)
- International Affiliate (1)
- Retired (2)
- Student (7)
- Organizational (2)

AIHA Membership By Category

- Consulting Firm (24)
- Consulting/Indep (3)
- Govt/Military (11)
- Hospital/Healthcare (2)
- Industry (33)
- Other (7)
- Unknown (12)
Members by Age and Generation

December 2011

Roles and Responsibilities

• Boards steer, staff rows
• Rely upon volunteer sweat equity – backbone of associations and certainly AIHA
• Need competent volunteers AND staff to move AIHA forward; healthy tension is good
• Successful association is neither member driven NOR staff driven; it’s a partnership
AIHA: A Bright Future

Envisioned Future

Comprises our vision and ambitious goals in pursuit of that vision
6 Approved Envisioned Future Recommendations

1. Organization-Driven Content Strategy
2. Convene Scientific Summit
3. Create Membership ‘Bundles’ of Premium Benefits
4. Science-Based Content Collaborations
5. Two-Pronged Local Section Support System
6. Align Resources to Support Career Efforts

Transformational Change

• Develop organization-wide, cohesive, purposed, prioritized, research-based program of work
• Evolve AIHA business model
• Become more purposeful curators of content
• Improve/change/upgrade value proposition
• “Employ” more SME’s
• Gap analysis of PPSA’s to Core Competencies
Breadth is strength AND weakness

Next 6-18 Months

- Protect the base
- Technology Deep Dive
  - Web, mobile/digital, social media
- Deep Dive
  - Education- content & delivery
  - Publications
  - Periodicals, Newsletters
- Begin Envisioned Future Implementation
- International Expansion
- Taxonomy/Content Management Project
- Fall Conf = Incubator
- Organization – Wide Communication Plan
- FY13 Budget
- Guideline Foundation Path Forward
- Formation of Product Stewardship Society
Take Away’s

• External environment (business, demographics) is constantly changing; must adapt strategy
• Next 6-18 months, many projects will be competing for our time and attention
• We will make a major change in the way we develop products in coming years
• We will continue to leverage our breadth of services as a major strength; more purposed

Questions? Comments?