

MG 2026 Budget

PROJECTED INCOME NET INCOME*

CD	700.00	
HG 101	4,000.00	
MERCHANDISE SALES	3,000.00	
PLANT SALES	3,000.00	
OTHER		
TOTAL PROJECTED INCOME	\$ 10,700.00	\$ -
		TOTAL PROJECTED EXPENSES
		TOTAL PROJECTED EXPENSES LESS MERCH/PLANT/RIDLEN
		\$16,298.97
		\$10,298.97
		TOTAL ACTUAL EXPENSES
		\$0.00

ADMINISTRATION	PROJECTED COST	ACTUAL COST	DIFFERENCE
Audio Visual	\$200.00		\$200.00
Meeting Expenses	\$1,200.00		\$1,200.00
Admin - Other Expenses	\$0.00		\$0.00
Accounting/Treasurer Supplies	\$600.00		\$600.00
We Care Cards	\$75.00		\$75.00
Badges	\$300.00		\$300.00
Credit Card Fees**	\$0.00		\$0.00
Program Fees***	\$200.00		\$200.00
TOTAL	\$2,575.00	\$0.00	\$2,575.00

COMMITTEES	PROJECTED COST	ACTUAL COST	DIFFERENCE
Community Outreach	\$300.00		300.00
HG 101	\$700.00		700.00
Hospitality	\$1,200.00		1,200.00
Marketing/Publicity	\$500.00		500.00
Resource Center	\$600.00		600.00
Materials	\$0.00		0.00
TOTAL	\$3,300.00	\$0.00	3,300.00

GARDENS	PROJECTED COST	ACTUAL COST	DIFFERENCE
Children's/Rose	\$300.00		300.00
OK Proven/Xeric	\$150.00		150.00
Demonstration	\$300.00		300.00
Welcome	\$150.00		150.00
Greenhouse	\$250.00		250.00
Community	\$600.00		600.00
Extension General Fund	\$300.00		300.00
TOTAL	\$2,050.00	\$0.00	2,050.00

*Gross Income Minus Fees & Taxes

** Covered by Income

*** \$.74 credit card fee paid by General Fund

INFO TECHNOLOGY	PROJECTED COST	ACTUAL COST	DIFFERENCE
Business Email - 2	\$144.00		144.00
Canva	\$0.00		0.00
Constant Contact	\$294.00		294.00
Dropbox	\$119.88		119.88
Private Member Website	\$499.25		499.25
Pubic Website	\$446.95		446.95
SignupGenius	\$269.89		269.89
TOTAL	\$1,773.97	\$0.00	1,773.97

MERCHANDISE SALES	PROJECTED COST	ACTUAL COST	DIFFERENCE
	\$5,000.00		\$5,000.00
RAY RIDLEN SCHOLARSHIP	BALANCE****	PROJECTED COST	DIFFERENCE
	\$0.00	\$0.00	\$0.00
PLANT SALES	PROJECTED COST	ACTUAL COST	DIFFERENCE
	\$1,000.00		\$1,000.00
BEEKEEPING PROJECT	PROJECTED COST	ACTUAL COST	DIFFERENCE
	\$600.00		\$600.00
ACCOUNTS PAYABLE*****	PROJECTED COST	ACTUAL COST	DIFFERENCE
Touring	\$15,000.00		\$15,000.00
Continuing Education	\$500.00		\$500.00
RESTRICTED FUNDS	PROJECTED COST	ACTUAL COST	DIFFERENCE
New Class Funds	\$136.00		\$136.00
Junior Master Gardener	\$549.57		549.57
Sales Tax	\$0.00	\$0.00	0.00

****10% of Merch/Plant Sales Net Income

*****Per Event