

SANDOVAL EXTENSION MASTER GARDENERS 2023-24 BUDGET TO ACTUAL
JULY 1, 2023 - APRIL 30, 2024

INCOME		Annual Budget 2024 (July 1 - June 30)	Actual 2024 (July 1 - April 30)	Variance
GENERAL				
	Dues (assume 100 @\$25)	\$2,500	\$2,400.00	\$100.00
	Intern Training Class (assume 25 @ \$175)	\$4,375	\$6,125.00	-\$1,750.00
	Less: PayPal Fees	-\$250	-\$243.81	-\$6.19
	Placitas Garden Tour	\$0	\$1,500.00	-\$1,500.00
	Donations	\$0	\$230.00	-\$230.00
FUNDRAISING				
	Plant Sale	\$2,200	\$3,678.50	-\$1,478.50
	Logo Clothing	\$0	\$0.00	\$0.00
	Miscellaneous Income	\$0	\$3,350.00	-\$3,350.00
Total Income		\$8,825	\$17,039.69	-\$8,214.69
EXPENDITURES		Annual Budget 2024 (July 1 - June 30)	Actual 2024 (July 1 - April 30)	Variance
OUTREACH				
	Equipment and Supplies (business cards, pamphlets, small equip etc.)	\$1,700	\$637.60	\$1,062.40
	Home Visits Milage (\$.655 per mile - federal rate x 1,440 miles)	\$950	\$0.00	\$950.00
	Postage for Samples to NMSU	\$200	\$102.60	\$97.40
	Membership Committee (refreshments etc for annual meeting and membership events)	\$250	\$0.00	\$250.00
	One Time Outreach Events	\$300	\$0.00	\$300.00
	Projects	\$2,000	\$1,947.81	\$52.19
EDUCATION				
	Publicity - General (including printed and social media)	\$300	\$0.00	\$300.00
	Scholarships (4-H Amigos)	\$300	\$300.00	\$0.00
	Field Trip Expense	\$500	\$0.00	\$500.00
	Member Education Program - Conference Reimbursement	\$1,000	\$39.00	\$961.00
	Member Education Program - Advanced Speaker Topics	\$1,500	\$400.00	\$1,100.00
	Video Equipment	\$0	\$0.00	\$0.00
	Video Technology	\$0	\$0.00	\$0.00
	Intern Training Class			

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	Training Payment to NMSU (assume 25 Interns @\$100)	\$2,500	\$3,500.00	-\$1,000.00
	Graduation Meeting (facility rental, supplies, refreshments etc)	\$600	\$175.00	\$425.00
	Graduation (gifts and badges)	\$1,000	\$1,464.43	-\$464.43
ADMINISTRATIVE				
	Chair	\$50	\$50.00	\$0.00
	Vice Chair	\$50	\$0.00	\$50.00
	Treasurer (Quicken License)	\$60	\$0.00	\$60.00
	Bank Fees	\$50	\$0.00	\$50.00
	Communications Committee (Website, Email, Sign-up Sheets etc)	\$1,100	\$1,307.83	-\$207.83
	Zoom License	\$240	\$171.00	\$69.00
	Survey Monkey	\$450	\$400.14	\$49.86
	Misc Administrative	\$100	\$87.64	\$12.36
Total Expenditures		\$15,200	\$10,583.05	\$4,616.95
Net Income (Loss)		-\$6,375	\$6,457	
Cash Balance - March 31, 2024				
	April Revenue	\$3,678.50		
	April Expense	-\$1,260.40		
Cash Balance - April 30, 2024		\$31,282.47		
Accounts:				
	US Bank - April 30, 2024	\$23,704.62		
	PayPal Account Balance - April 30, 2024	\$8,586.67		
	Less: Outstanding Checks at April 30, 2024	-\$1,008.82		
Total SEMG Funds - April 30, 2024		\$31,282.47		
Less: Dedicated Funds				
	SEMG Operating Reserve Fund	-\$3,000.00		
	Corrales Family Practice - MD VIP Funds	-\$1,858.77		
	Corrales Community Garden Project - Village of Corrales Funds	-\$337.17		
	Corrales Community Garden Project - Kiwanis Grant	-\$367.43		
	Placitas Garden Tour Donation - Designated for Outreach	-\$2,038.27		
	Sandoval Seed Share Swap - Kiwanis Grant	\$0.00		
SEMG General Available Funds - April 30, 2024		\$24,048.26		

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*PROJECTS DETAIL		Annual Budget 2024 (July 1 - June 30)	Actual 2024 (July 1 - April 30)	Variance
Community Service				
	Corrales Family Practice Community Garden - Harper Garden	\$0	\$1,141.23	-\$1,141
	Corrales Tree Stewards	\$0	\$0.00	\$0
	Garden2Table	\$0	\$0.00	\$0
	Sandoval Seed Share Swap	\$200	\$583.70	-\$384
	Seed 2 Need	\$0	\$0.00	\$0
Demonstration and Community Gardens				
	Corrales Garden Project	\$200	\$134.63	\$65
	Bernalillo Museum Curandera	\$0	\$0.00	\$0
	Indoor Plant Watering at the Sandoval County Admin Building	\$0	\$0.00	\$0
	New Beginnings Garden	\$500	\$88.25	\$412
	Placitas Library Garden Landscaping	\$300	\$0.00	\$300
	Rio Rancho Water Wise Garden	\$150	\$0.00	\$150
	Sandoval County Health Commons Demo Food Garden	\$0	\$0.00	\$0
	Sandoval County Historical Society Garden	\$350	\$0.00	\$350
Events				
	Corrales Harvest Festival	\$300	\$0.00	\$300
	Placitas Garden Tour	\$0	\$0.00	\$0
	Corrales Garden Tour	\$0	\$0.00	\$0
Grower's Markets and Plant Clinics				
	Bernalillo (Zia) Farmer's Market	\$0	\$0.00	\$0
	Corrales Growers's Market	\$0	\$0.00	\$0
School Projects				
	Corrales Elementary School Gardening Program	\$0	\$0.00	\$0
Total Project Expenditures		\$2,000	\$1,947.81	