

**SANDOVAL EXTENSION MASTER GARDENERS 2023-24 BUDGET TO ACTUAL**  
**JULY 1, 2023 - MAY 31, 2024**

| <b>INCOME</b>       |  | <b>Annual Budget 2024<br/>(July 1 - June 30)</b> | <b>Actual 2024<br/>(July 1 - May 31)</b> | <b>Variance</b>    |
|---------------------|--|--|--|--------------------|
| <b>GENERAL</b>      |  |  |  |                    |
|                     | Dues (assume 100 @\$25)  | \$2,500  | \$2,450.00                               | \$50.00            |
|                     | Intern Training Class (assume 25 @ \$175)  | \$4,375  | \$6,125.00                               | -\$1,750.00        |
|                     | Less: PayPal Fees  | -\$250   | -\$243.63                                | -\$6.37            |
|                     | Placitas Garden Tour   | \$0  | \$1,500.00                               | -\$1,500.00        |
|                     | Donations  | \$0  | \$230.00                                 | -\$230.00          |
| <b>FUNDRAISING</b>  |  |  |  |                    |
|                     | Plant Sale   | \$2,200  | \$3,728.50                               | -\$1,528.50        |
|                     | Logo Clothing  | \$0  | \$0.00                                   | \$0.00             |
|                     | Miscellaneous Income   | \$0  | \$3,350.00                               | -\$3,350.00        |
| <b>Total Income</b> |  | <b>\$8,825</b>                                   | <b>\$17,139.87</b>                       | <b>-\$8,314.87</b> |
|                     |  |  |  |                    |
| <b>EXPENDITURES</b> |  | <b>Annual Budget 2024<br/>(July 1 - June 30)</b> | <b>Actual 2024<br/>(July 1 - May 31)</b> | <b>Variance</b>    |
| <b>OUTREACH</b>     |  |  |  |                    |
|                     | 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  | \$4,140.30                               | -\$2,140.30        |
| <b>EDUCATION</b>    |  |  |  |                    |
|                     | 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         |
| <b>ADMINISTRATIVE</b>                              |  |                    |                    |                   |
|  | Chair  | \$50               | \$50.00            | \$0.00            |
|  | Vice Chair   | \$50               | \$0.00             | \$50.00           |
|  | Treasurer (Quicken License)                                      | \$60               | \$0.00             | \$60.00           |
|  | Bank Fees  | \$50               | \$3.30             | \$46.70           |
|  | Communications Committee (Website, Email, Sign-up Sheets etc)    | \$1,100            | \$1,325.52         | -\$225.52         |
|  | Zoom License   | \$240              | \$188.10           | \$51.90           |
|  | Survey Monkey  | \$450              | \$400.14           | \$49.86           |
|  | Misc Administrative  | \$100              | \$87.64            | \$12.36           |
| <b>Total Expenditures</b>                          |  | <b>\$15,200</b>    | <b>\$12,813.63</b> | <b>\$2,386.37</b> |
| <b>Net Income (Loss)</b>                           |  | <b>-\$6,375</b>    | <b>\$4,326</b>     |                   |
| <b>Cash Balance - April 30, 2024</b>               |  |                    |                    |                   |
|  | May Revenue  | \$100.18           |                    |                   |
|  | May Expense  | -\$2,230.58        |                    |                   |
| <b>Cash Balance - May 31, 2024</b>                 |  | <b>\$29,152.07</b> |                    |                   |
| <b>Accounts:</b>                                   |  |                    |                    |                   |
|  | US Bank - May 31, 2024   | \$21,764.72        |                    |                   |
|  | PayPal Account Balance - May 31, 2024                            | \$8,669.75         |                    |                   |
|  | Less: Outstanding Checks at May 31, 2024                         | -\$1,282.40        |                    |                   |
| <b>Total SEMG Funds - May 31, 2024</b>             |  | <b>\$29,152.07</b> |                    |                   |
| <b>Less: Dedicated Funds</b>                       |  |                    |                    |                   |
|  | SEMG Operating Reserve Fund                                      | -\$3,000.00        |                    |                   |
|  | Corrales Family Practice - MD VIP Funds                          | -\$416.25          |                    |                   |
|  | Corrales Community Garden Project - Village of Corrales Funds    | \$0.00             |                    |                   |
|  | Corrales Community Garden Project - Kiwanis Grant                | -\$313.21          |                    |                   |
|  | Placitas Garden Tour Donation - Designated for Outreach          | -\$2,038.27        |                    |                   |
|  | Sandoval Seed Share Swap - Kiwanis Grant                         | \$0.00             |                    |                   |
| <b>SEMG General Available Funds - May 31, 2024</b> |  | <b>\$23,697.55</b> |                    |                   |

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| <b>*PROJECTS DETAIL</b>             |   | <b>Annual Budget 2024<br/>(July 1 - June 30)</b> | <b>Actual 2024<br/>(July 1 - May 31)</b> | <b>Variance</b> |
|-------------------------------------|---|--|--|-----------------|
| Community Service                   |   |  |  |                 |
|                                     | Corrales Family Practice Community Garden - Harper Garden   | \$0  | \$2,583.75                               | -\$2,584        |
|                                     | 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  | \$526.02                                 | -\$326          |
|                                     | 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  | \$265.22                                 | \$35            |
|                                     | 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  | \$93.36                                  | \$257           |
| 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             |
| <b>Total Project Expenditures</b>   |   | <b>\$2,000</b>                                   | <b>\$4,140.30</b>                        |                 |