

**SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL**  
**JULY 1, 2024 - JULY 31, 2024**

<b>INCOME</b>		<b>Annual Budget 2025 (July 1 - June 30)</b>	<b>Actual 2025 (July 1 - July 31)</b>	<b>Variance</b>
<b>GENERAL</b>				
	Dues (assume 100 @\$25)	\$2,500	\$0.00	\$2,500.00
	Intern Training Class (assume 25 @ \$175)	\$4,375	\$0.00	\$4,375.00
	Less: PayPal Fees	-\$250	\$0.00	-\$250.00
	Financial Aid	-\$550	\$0.00	-\$550.00
	Placitas Garden Tour	\$0	\$0.00	\$0.00
	Donations	\$0	\$0.00	\$0.00
<b>FUNDRAISING</b>				
	Plant Sale	\$2,200	\$0.00	\$2,200.00
	Team Fun - Tres Hermanas Dinner (Net Expenses)	\$0	\$407.24	-\$407.24
	Miscellaneous Income	\$0	\$0.00	\$0.00
<b>Total Income</b>		<b>\$8,275</b>	<b>\$407.24</b>	<b>\$7,867.76</b>
<b>EXPENDITURES</b>		<b>Annual Budget 2025 (July 1 - June 30)</b>	<b>Actual 2025 (July 1 - July 31)</b>	<b>Variance</b>
<b>OUTREACH</b>				
	Equipment and Supplies (business cards, pamphlets, small equip etc.)	\$1,200	\$0.00	\$1,200.00
	Home Visits Milage (\$.67 per mile - federal rate x 1,440 miles)	\$965	\$0.00	\$965.00
	Postage for Samples to NMSU	\$200	\$0.00	\$200.00
	Member Engagement Team	\$750	\$0.00	\$750.00
	One Time Outreach Events	\$300	\$0.00	\$300.00
	Projects	\$4,050	\$0.00	\$4,050.00
<b>EDUCATION</b>				
	Publicity - General (including printed and social media)	\$300	\$0.00	\$300.00
	Scholarships (4-H Amigos)	\$300	\$0.00	\$300.00
	Field Trip Expense	\$500	\$0.00	\$500.00
	Member Education Program - Conference Reimbursement	\$1,000	\$0.00	\$1,000.00
	Member Education Program - Advanced Speaker Topics	\$800	\$0.00	\$800.00
	Video Equipment	\$0	\$0.00	\$0.00
	Video Technology	\$0	\$0.00	\$0.00
	Intern Training Class			
	Training Payment to NMSU (assume 25 Interns @\$100)	\$2,500	\$0.00	\$2,500.00
	Graduation Meeting (facility rental, supplies, refreshments etc)	\$750	\$0.00	\$750.00
	Graduation (gifts and badges)	\$2,000	\$0.00	\$2,000.00

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<b>ADMINISTRATIVE</b>				
	Chair	\$50	\$0.00	\$50.00
	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)	\$2,200	\$20.38	\$2,179.62
	Zoom License	\$240	\$17.10	\$222.90
	Survey Monkey	\$450	\$0.00	\$450.00
	Misc Administrative	\$100	\$0.00	\$100.00
<b>Total Expenditures</b>		<b>\$18,815</b>	<b>\$37.48</b>	<b>\$18,777.52</b>
<b>Net Income (Loss)</b>		<b>-\$10,540</b>	<b>\$370</b>	<b>-\$10,909.76</b>
<b>Cash Balance - June 30, 2024</b>		<b>\$28,891.17</b>		
	<b>July Revenue</b>	<b>\$407.24</b>		
	<b>July Expense</b>	<b>\$37.48</b>		
	<b>Net June 2024 Activity Posted in July 2024</b>	<b>\$831.48</b>		
<b>Cash Balance - July 31, 2024</b>		<b>\$28,429.45</b>		
<b>Accounts:</b>				
	<b>US Bank - July 31, 2024</b>	<b>\$19,649.88</b>		
	<b>PayPal Account Balance - July 31, 2024</b>	<b>\$9,052.79</b>		
	<b>Less: Outstanding Checks at July 31, 2024</b>	<b>-\$273.22</b>		
	<b>Total SEMG Funds - July 31, 2024</b>	<b>\$28,429.45</b>		
<b>Less: Dedicated Funds</b>				
	<b>SEMG Operating Reserve Fund</b>	<b>-\$3,000.00</b>		
	<b>Corrales Family Practice - MD VIP Funds</b>	<b>-\$416.25</b>		
	<b>Corrales Community Garden Project - Village of Corrales Funds</b>	<b>\$0.00</b>		
	<b>Corrales Community Garden Project - Kiwanis Grant</b>	<b>-\$214.21</b>		
	<b>Placitas Garden Tour Donation - Designated for Outreach</b>	<b>-\$2,038.27</b>		
	<b>Sandoval Seed Share Swap - Kiwanis Grant</b>	<b>\$0.00</b>		
	<b>SEMG General Available Funds - July 31, 2024</b>	<b>\$22,974.93</b>		

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<b>*PROJECTS DETAIL</b>		<b>Annual Budget 2025 (July 1 - June 30)</b>	<b>Actual 2025 (July 1 - July 31)</b>	<b>Variance</b>
	Community Service			
	Corrales Family Practice Community Garden - Harper Garden	\$1,000	\$0.00	\$1,000
	Corrales Tree Stewards	\$0	\$0.00	\$0
	Sandoval Seed Share Swap	\$600	\$0.00	\$600
	Seed 2 Need	\$0	\$0.00	\$0
	Demonstration and Community Gardens			
	Corrales Garden Project	\$300	\$0.00	\$300
	Bernalillo Museum Curandera	\$0	\$0.00	\$0
	Indoor Plant Watering at the Sandoval County Admin Building	\$0	\$0.00	\$0
	New Beginnings Garden	\$450	\$0.00	\$450
	Placitas Library Garden Landscaping	\$350	\$0.00	\$350
	Rio Rancho Water Wise Garden	\$300	\$0.00	\$300
	Santa Ana Pueblo Garden	\$150	\$0.00	\$150
	Sandoval County Historical Society Garden	\$300	\$0.00	\$300
	SSCAFCA	\$0	\$0.00	\$0
	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			
	Placitas Elementary School Gardening Project	\$300	\$0.00	\$300
	<b>Total Project Expenditures</b>	<b>\$4,050</b>	<b>\$0.00</b>	<b>\$4,050</b>