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

INCOME	Annual Budget 2025 (July 1 - June 30)	Actual 2025 (July 1 - Oct 31)	Variance
GENERAL			
Dues (assume 100 @\$25)	\$2,500	\$575.00	\$1,925.00
Intern Training Class (assume 25 @ \$175)	\$4,375	\$5,600.00	-\$1,225.00
Less: PayPal Fees	-\$250	-\$196.02	-\$53.98
Financial Aid	-\$550	-\$525.00	-\$25.00
Placitas Garden Tour	\$0	\$1,500.00	-\$1,500.00
Donations	\$0	\$0.00	\$0.00
FUNDRAISING			
Plant Sale	\$2,200	\$0.00	\$2,200.00
Team Fun - Tres Hermanas Dinner (Net Expenses)	\$0	\$0.00	\$0.00
Miscellaneous Income	\$0	\$0.00	\$0.00
Total Income	\$8,275	\$6,953.98	\$1,321.02
	Annual Budget 2025	Actual 2025	
EXPENDITURES	(July 1 - June 30)	(July 1 - Oct 31)	Variance
OUTREACH		,	
Equipment and Supplies (business cards, pamphlets, small equip etc.)	\$1,200	\$470.58	\$729.42
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	\$519.08	\$230.92
One Time Outreach Events	\$300	\$0.00	\$300.00
Projects	\$4,050	\$1,478.85	\$2,571.15
EDUCATION			
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	\$150.00	. ,
Graduation (gifts and badges)	\$2,000	\$1,112.01	\$887.99

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

ADMINISTRATIVE			
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	\$97.66	\$2,102.34
Zoom License	\$240	\$68.40	\$171.60
Survey Monkey	\$450	\$400.14	\$49.86
Misc Administrative	\$100	\$0.00	\$100.00
Total Expenditures	\$18,815		\$14,518.28
Net Income (Loss)	-\$10,540	\$2,657	-\$13,197.26
Cash Balance - September 30, 2024	\$29,855.37		
October Revenue	\$2,558.84		
October Expense	-\$1,697.26		
Cash Balance - October 31, 2024	\$30,716.95		
Accounts:			
US Bank - October 31, 2024	\$31,477.22		
PayPal Account Balance - October 31, 2024	\$704.17		
Less: Outstanding Checks at October 31, 2024	-\$1,464.44		
Total SEMG Funds - October 31, 2024	\$30,716.95		
Less: Dedicated Funds			
SEMG Operating Reserve Fund	-\$3,000.00		
Corrales Family Practice - MD VIP Funds	\$0.00		
Corrales Community Garden Project - Kiwanis Grant	-\$214.21		
Placitas Garden Tour Donation - Designated for Outreach	-\$3,067.69		
SEMG General Available Funds - October 31, 2024	\$24,435.05		

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

	Annual Budget 2025	Actual 2025	
*PROJECTS DETAIL	(July 1 - June 30)	(July 1 - Oct 31)	Variance
Community Service			
Corrales Family Practice Community Garden - Harper Garden	\$1,000	\$714.44	\$286
Corrales Tree Stewards	\$0	\$0.00	\$0
Sandoval Seed Share Swap	\$600	\$600.00	\$0
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	\$112.60	\$237
Rio Rancho Water Wise Garden	\$300	\$0.00	\$300
Santa Ana Pueblo Garden	\$150	\$0.00	\$150
Sandoval County Historical Society Garden	\$300	\$51.81	\$248
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
Total Project Expenditures	\$4,050	\$1,478.85	\$2,571