## SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL JULY 1, 2024 - FEBRUARY 28, 2025

	Annual Budget 2025	Actual 2025	
INCOME	(July 1 - June 30)	(July 1 - Feb 28)	Variance
GENERAL			
Dues (assume 100 @\$25)	\$2,500	\$2,625.00	-\$125.00
Intern Training Class (assume 25 @ \$175)	\$4,375	\$6,825.00	-\$2,450.00
Less: PayPal Fees	-\$250	-\$241.18	-\$8.82
Financial Aid	-\$550	-\$875.00	\$325.00
Placitas Garden Tour	\$0	\$1,500.00	-\$1,500.00
Donations	\$0	\$50.00	-\$50.00
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	\$9,883.82	-\$1,608.82
	Annual Budget 2025	Actual 2025	
EXPENDITURES	(July 1 - June 30)	(July 1 - Feb 28)	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	\$1,778.05	\$2,271.95
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	\$200.00	\$600.00
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	\$200.00	\$550.00
Graduation (gifts and badges)	\$2,000	\$1,224.51	\$775.49

## SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL JULY 1, 2024 - FEBRUARY 28, 2025

Chair \$50 \$0.00   Vice Chair \$50 \$0.00   Treasurer (Quicken License) \$60 \$0.00   Bank Fees \$50 \$0.00	\$50.00 \$50.00 \$60.00 \$50.00 \$1,721.30
Treasurer (Quicken License) \$0.00	\$60.00 \$50.00
	\$50.00
Bank Fees \$50 \$0.00	
Bailit   666	\$1,721.30
Communications Committee (Website, Email, Sign-up Sheets etc) \$2,200 \$478.70 \$	
Zoom License	\$103.20
Survey Monkey \$450 \$400.14	\$49.86
Misc Administrative \$100 \$0.00	\$100.00
Total Expenditures \$18,815 \$5,407.86 \$1	
Net Income (Loss) \$4,476   -\$1	15,015.96
Cook Bolomes January 24, 2025	
Cash Balance - January 31, 2025 \$32,751.77	
February Revenue \$267.17	
February Expense	
Cash Balance - February 28, 2025 \$32,535.65	
Accounts:	
US Bank - February 28, 2025 \$30,760.47	
PayPal Account Balance - February 28, 2025 \$2,215.61	
Less: Outstanding Checks at February 28, 2025 -\$440.43	
Total SEMG Funds - February 28, 2025 \$32,535.65	
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 - February 28, 2025 \$26,253.75	

## SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL JULY 1, 2024 - FEBRUARY 28, 2025

	Annual Budget 2025	Actual 2025	
*PROJECTS DETAIL	(July 1 - June 30)	(July 1 - Feb 28)	Variance
Community Service			
Corrales Family Practice Community Garden - Harper Garden	\$1,000	\$719.44	\$281
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	\$134.10	\$216
Rio Rancho Water Wise Garden	\$300	\$0.00	\$300
Santa Ana Pueblo Garden	\$150	\$117.50	\$33
Sandoval County Historical Society Garden	\$300	\$207.01	\$93
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	\$1,778.05	\$2,272