

SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL  
JULY 1, 2024 - MARCH 31, 2025

INCOME		Annual Budget 2025 (July 1 - June 30)	Actual 2025 (July 1 - March 31)	Variance
GENERAL				
	Dues (assume 100 @\$25)	\$2,500	\$2,650.00	-\$150.00
	Intern Training Class (assume 25 @ \$175)	\$4,375	\$6,825.00	-\$2,450.00
	Less: PayPal Fees	-\$250	-\$242.50	-\$7.50
	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
<b>Total Income</b>		<b>\$8,275</b>	<b>\$9,907.50</b>	<b>-\$1,632.50</b>
EXPENDITURES		Annual Budget 2025 (July 1 - June 30)	Actual 2025 (July 1 - March 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	\$1,778.05	\$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

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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	\$504.46	\$1,695.54
	Zoom License	\$240	\$153.90	\$86.10
	Survey Monkey	\$450	\$400.14	\$49.86
	Misc Administrative	\$100	\$0.00	\$100.00
<b>Total Expenditures</b>		<b>\$18,815</b>	<b>\$5,450.72</b>	<b>\$13,364.28</b>
<b>Net Income (Loss)</b>		<b>-\$10,540</b>	<b>\$4,457</b>	<b>-\$14,996.78</b>
<b>Cash Balance - February 28, 2025</b>		<b>\$32,535.65</b>		
	March Revenue	\$23.68		
	March Expense	-\$42.86		
<b>Cash Balance - March 31, 2025</b>		<b>\$32,516.47</b>		
<b>Accounts:</b>				
	US Bank - March 31, 2025	\$30,294.28		
	PayPal Account Balance - March 31, 2025	\$2,222.19		
	Less: Outstanding Checks at March 31, 2025	\$0.00		
<b>Total SEMG Funds - February 28, 2025</b>		<b>\$32,516.47</b>		
<b>Less: Dedicated Funds</b>				
	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		
<b>SEMG General Available Funds - March 31, 2025</b>		<b>\$26,234.57</b>		

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*PROJECTS DETAIL		Annual Budget 2025 (July 1 - June 30)	Actual 2025 (July 1 - March 31)	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