SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL JULY 1, 2024 - APRIL 30, 2025

INCOME	Annual Budget 2025 (July 1 - June 30)	Actual 2025 (July 1 - April 30)	Variance
GENERAL	(cary r carre co)	(conj i ripin co)	
Dues (assume 100 @\$25)	\$2,500	\$2,700.00	-\$200.00
Intern Training Class (assume 25 @ \$175)	\$4,375	\$6,825.00	-\$2,450.00
Less: PayPal Fees	-\$250	-\$243.10	-\$6.90
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	\$3,243.00	-\$1,043.00
Team Fun - Tres Hermanas Dinner (Net Expenses)	\$0	\$0.00	\$0.00
Miscellaneous Income	\$0	\$0.00	\$0.00
Total Income	\$8,275	\$13,199.90	-\$4,924.90
	Annual Budget 2025	Actual 2025	
EXPENDITURES	(July 1 - June 30)	(July 1 - April 30)	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	\$749.08	\$0.92
One Time Outreach Events	\$300	\$0.00	\$300.00
Projects	\$4,050	\$1,871.04	\$2,178.96
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 - APRIL 30, 2025

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	\$530.22	\$1,669.78
Zoom License	\$240	\$171.00	\$69.00
Survey Monkey	\$450	\$400.14	
Misc Administrative	\$100	·	•
Total Expenditures	\$18,815	·	
Net Income (Loss)	-\$10,540	\$7,383	-\$17,923.33
Cash Balance - March 31, 2025	\$32,516.47		
April Revenue	\$3,292.40		
April Expense	-\$365.85		
Cash Balance - April 30, 2025	\$35,443.02		
Cash Balance - April 30, 2023	ψ35,443.02		
Accounts:			
US Bank - April 30, 2025	\$33,271.52		
PayPal Account Balance - April 30, 2025	\$2,264.49		
Less: Outstanding Checks at April 30, 2025	-\$92.99		
Total SEMG Funds - April 30, 2025	\$35,443.02		
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 - April 30, 2025	\$29,161.12		

SANDOVAL EXTENSION MASTER GARDENERS 2024-25 BUDGET TO ACTUAL JULY 1, 2024 - APRIL 30, 2025

	Annual Budget 2025	Actual 2025	
*PROJECTS DETAIL	(July 1 - June 30)	(July 1 - April 30)	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	\$300.00	\$0
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	\$1,871.04	\$2,179