

SANDOVAL EXTENSION MASTER GARDENERS 2025-26 BUDGET TO ACTUAL
JULY 1, 2025 - AUGUST 31, 2025

INCOME		Annual Budget 2026 (July 1 - June 30)	Actual 2026 (July 1 - Aug 31)	Variance
GENERAL				
	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	-\$875	\$0.00	-\$875.00
	Placitas Garden Tour	\$0	\$0.00	\$0.00
	Donations	\$0	\$0.00	\$0.00
FUNDRAISING				
	Plant Sale	\$2,500	\$0.00	\$2,500.00
	Team Fun - (Net Expenses)	\$0	\$0.00	\$0.00
	Miscellaneous Income	\$0	\$0.00	\$0.00
Total Income		\$8,250	\$0.00	\$8,250.00
EXPENDITURES		Annual Budget 2026 (July 1 - June 30)	Actual 2026 (July 1 - Aug 31)	Variance
OUTREACH				
	Equipment and Supplies (business cards, pamphlets, small equip etc.)	\$1,500	\$556.16	\$943.84
	Home Visits Milage (\$.67 per mile - federal rate x 1,440 miles)	\$1,008	\$0.00	\$1,008.00
	Postage for Samples to NMSU	\$200	\$0.00	\$200.00
	Member Engagement Team	\$1,000	\$250.00	\$750.00
	One Time Outreach Events	\$300	\$0.00	\$300.00
	Projects	\$7,079	\$606.18	\$6,472.82
EDUCATION				
	Publicity - General (including printed and social media)	\$300	\$0.00	\$300.00
	Scholarships (4-H Amigos)	\$0	\$0.00	\$0.00
	Field Trip/Speaker Expense - Intern Program	\$1,600	\$0.00	\$1,600.00
	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

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	Graduation Meeting (facility rental, supplies, refreshments etc)	\$750	\$0.00	\$750.00
	Graduation (gifts and badges)	\$2,000	\$0.00	\$2,000.00
ADMINISTRATIVE				
	Chair	\$50	\$51.12	-\$1.12
	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)	\$3,000	\$900.52	\$2,099.48
	Zoom License	\$240	\$34.20	\$205.80
	Survey Monkey	\$450	\$400.14	\$49.86
	Misc Administrative	\$100	\$0.00	\$100.00
Total Expenditures		\$24,037	\$2,798.32	\$21,238.68
Net Income (Loss)		-\$15,787	-\$2,798	-\$12,988.68
Cash Balance - July 31, 2025		\$34,732.28		
	August Revenue	\$0.00		
	August Expense	\$2,755.46		
Cash Balance - August 31, 2025		\$31,976.82		
Accounts:				
	US Bank - August 31, 2025	\$30,688.03		
	PayPal Account Balance - August 31, 2025	\$2,196.09		
	Less: Outstanding Checks at August 31, 2025	-\$907.30		
Total SEMG Funds - August 31, 2025		\$31,976.82		
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	-\$1,482.11		
SEMG General Available Funds - August 31, 2025		\$27,494.71		

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*PROJECTS DETAIL		Annual Budget 2026 (July 1 - June 30)	Actual 2026 (July 1 - Aug 31)	Variance
	Community Service			
	Corrales Family Practice Community Garden - Harper Garden	\$1,955	\$606.18	\$1,349
	Corrales Tree Stewards	\$0	\$0.00	\$0
	Garden to Table to Pantry	\$490	\$0.00	\$490
	Sandoval Seed Share Swap	\$650	\$0.00	\$650
	Seed 2 Need	\$0	\$0.00	\$0
	Demonstration and Community Gardens			
	Corrales Garden Project	\$300	\$0.00	\$300
	Bernalillo Museum Curandera	\$574	\$0.00	\$574
	Indoor Plant Watering at the Sandoval County Admin Building	\$0	\$0.00	\$0
	New Beginnings Garden	\$300	\$0.00	\$300
	Placitas Library Garden Landscaping	\$350	\$0.00	\$350
	Rio Rancho Water Wise Garden	\$450	\$0.00	\$450
	Santa Ana Pueblo Garden	\$150	\$0.00	\$150
	Sandoval County Historical Society Garden	\$300	\$0.00	\$300
	SSCAFCA	\$1,200	\$0.00	\$1,200
	Events			
	Corrales Harvest Festival	\$360	\$0.00	\$360
	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		\$0.00	\$0
	Total Project Expenditures	\$7,079	\$606.18	\$6,473