

Master Gardener Association Genesee County 2024 Proposed Budget

	2022 Actual	2023 YTD Jan-Aug	2023 Budget	2024 Proposed Budget
Income				
Fall Into Spring (Income from event registrations)	\$ 4,020.39	\$ 1,161.52	\$ 4,500.00	\$ 4,500.00
Garden Stakes (Income from plant identification stakes sold)	\$ 1,242.00	\$ 205.00	\$ 1,000.00	\$ 1,000.00
Garden Stones (Income from Master Gardener stones sold)	\$ 768.00	\$ 145.00	\$ 500.00	\$ 500.00
Garden Tour (Event discontinued until a new chairperson steps in)	\$ 877.00		\$ -	\$ -
Holiday Party in November (Event registration income-incr price from \$5 to \$10/person)	\$ 195.56	\$ -	\$ 200.00	\$ 400.00
Native Plant Sale	\$ 278.17	\$ 601.32	\$ 500.00	\$ 600.00
Other	\$ 244.12		\$ -	\$ -
Special Events Income (inc. and exp. should break even except for water/snacks etc)		\$ 2,814.25	\$ -	\$ -
Total Income	\$ 7,625.24	\$ 4,927.09	\$ 6,700.00	\$ 7,000.00
Expense				
Gardening Projects				
Donations or Gardening Project Mini Grants (Up to \$200/project excluding annuals)	\$ 317.80	\$ 443.92	\$ 2,500.00	\$ 2,000.00
Education/Outreach	\$ 333.00	\$ 309.98	\$ 1,000.00	\$ 1,000.00
Garden Stakes/Stones (Cost of molds, stones, stakes purchased)	\$ 580.89	\$ 1,312.90	\$ 1,000.00	\$ 1,000.00
Library Projects (designated funds from a donor)	\$ -		\$ 478.62	\$ 385.30
Total Gardening Projects	\$ 1,231.69	\$ 2,066.80	\$ 4,978.62	\$ 4,385.30
Membership Events and Activities				
Events				
Awards Banquet	\$ 172.28	\$ 552.80	\$ 500.00	\$ 700.00
Fall Into Spring (All expenses pertaining to this event)	\$ 2,287.81	\$ 66.10	\$ 2,500.00	\$ 2,500.00
Garden Tour (Event discontinued until a new chairperson steps in)	\$ 201.75		\$ -	\$ -
Holiday Party (All expenses pertaining specifically to this event)	\$ 974.03		\$ 800.00	\$ 1,000.00
Misc. Events Expense (Special events ie. Bus trips, water, snacks)		\$ 2,524.82	\$ 300.00	\$ 300.00
Picnic (Usually in July at Crossroads Village)		\$ 72.12	\$ 500.00	\$ 200.00
Total Membership Events/Activities	\$ 3,635.87	\$ 3,215.84	\$ 4,600.00	\$ 4,700.00
Operatons				
Awards, Placques. Plates	\$ -	\$ 150.00	\$ 300.00	\$ 300.00
Hospitality (Misc. and meeting exp. for water, napkins, table arrangements...)	\$ 48.93		\$ 250.00	\$ 250.00
Hotline Diagnostic Classes (designated funds from a donor)	\$ -		\$ 235.00	\$ 235.00
Michigan Gardener Magazine (made available free at meetings and other events)	\$ 75.00	\$ 72.00	\$ 100.00	\$ 100.00
MMGA Affiliation Dues (\$5 per member)	\$ 510.00	\$ 490.00	\$ 1,000.00	\$ 500.00
Office Expense (Equipment, paper, ink...)	\$ 1,119.47	\$ 1,987.50	\$ 500.00	\$ 500.00
P O Box Rental (P O Box 94, Flushing MI 48433)	\$ 80.00	\$ 74.00	\$ 125.00	\$ 125.00
Room Rental (Burton Senior Center) (Jan, Feb, March to be Zoomed)	\$ 500.00	\$ 900.00	\$ 1,500.00	\$ 700.00
Speakers for Membership Meetings	\$ 720.00	\$ 952.18	\$ 1,500.00	\$ 2,500.00
State of MI Sales Tax (Sales tax on items sold: stones, stakes, native plants)	\$ 21.82	\$ 73.10	\$ 300.00	\$ 100.00
Web Page (Weebly-every other year)	\$ -	\$ -	\$ 150.00	\$ -
Total Operations Expense	\$ 3,075.22	\$ 4,698.78	\$ 5,960.00	\$ 5,310.00
Total Expense	\$ 7,942.78	\$ 9,981.42	\$ 15,538.62	\$ 14,395.30
Net Income (Expense)	\$ (317.54)	\$ (5,054.33)	\$ (8,838.62)	\$ (7,395.30)

Note:

As a 501c3 non-profit organization we should not be holding on to a lot of money that is not needed to operate therefore the proposed budget was created in an attempt to reduce the excess amount held in savings.