Memphis Area Master Gardeners
Finalized 2023 Budget

Category	Proposed 2023 Budget	2022 Budget	Percentage Change	Notes
Revenue				
40000 Membership Dues	$ 8,000	$ 8,000	0%	378 curent members; about 40 on leave; Assumes 400 members re-up
Total 41000 Spring Fling Income	$ 25,000	$ 20,000	25%	$18K in person; $5K plants; $2K auction
43001 Calendars	$ 9,480	$ 8,975	6%	Sale of Calendars
44000 Donations (Speakers Bureau & TOGG)	$ 2,250	$ 1,500	50%	Estimated; inlcudes TOGG sponsors
45100 Interest Income	$ 100	$ 100	0%	Estimated
Available Restricted Funds	$ 2,664	$ 2,664	0%	Estimated
Anticipated Gross Revenue Sub Total	$ 47,494	$ 41,239	15%	
Expenditures				
50000 Core Projects				
50010 Ask A Master Gardener/Hotline	$ 210	$ 125	68%	Supplies: easel
50060 PAR Collierville Victory	$ 3,950	$ 3,400	16%	Supplies and repairs (wooden rasied beds)
50070 Speakers Bureau	$ 300	$ 100	200%	Supplies
50090 Through Our Garden Gates	$ 1,490	$ 1,490	0%	Supplies, printing
50100 MG Present	$ 4,000	$ 1,000	300%	Better Speakers
50200 Spring Fling	$ 16,080	$ 15,000	7%	Supplies and Rentals
Total 50000 Core Projects	$ 26,030	$ 21,115	23%	
50500 NonCore Project Expense				
50510 Recycle Right	$ 200	$ 200	0%	No Request; Supplies
50520 Great Tomato Contest/Education	$ 2,990	$ 2,892	3%	Tshirts; supplies, rentals, printing, advertising; ribbons; $1100 prize money
50530 Horticultural Outreach /Apple Grove	$ 300	$ 100	200%	Supplies; Resuming after Pandeamic Hiatus
50540 Oaklawn	$ -	$ -		Request Zero
50700 Calendar	$ 4,770	$ 4,625	3%	Printing and Supplies
Total 50500 NonCore Project Expense	$ 8,260	$ 7,817	6%	
50800 Philanthropy				
50810 Mary Wade Scholarships	$ 8,000	$ 8,000	0%	Four scholarships @ $2K each
50820 Grants	$ 2,500	$ 4,000	-38%	Limited Grant applications so committee decreased request
50830 4-H Scholarships	$ 3,500	$ 1,650	112%	Added in 2019; Board voted to increase # of kids to 10
50840 Delta Fair	$ 200	$ 200	0%	MAMG Custom #4
50800 Total Philanthropy	$ 14,200	$ 13,850	3%	
51000 Standing Committees				
51010 Audio Visual	$ 100	$ 535	-81%	No Request; Estimated
51030 Education Committee	$ 150	$ 150	0%	No request; Estimated

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51040 Finance	$ -	$ -		Requested Zero
51050 Historian	$ 25	$ 25	0%	No Request; Estimated
51070 Membership	$ 890	$ 850	5%	Supplies, badges, church app, Memberpress
51080 Newsletter	$ -	$ -		Requested Zero
51090 Public Relations/Marketing	$ 100	$ 100	0%	No Request; Estimated
51100 Certification				
51140 Website	$ 3,023	$ 2,956	2%	Hosting sites, Ionos, Maintenance
51150 Youth Education Committee	$ 700	$ 500	40%	School garden materials, Plant Camp; Kids Tent SF; Community Touth events
Total 51000 Standing Committee	$ 4,988	$ 5,116	-3%	
52000 Meetings				
52005 Social Meetings				
52010 Graduation Reception	$ 1,500	$ 1,025	46%	Suppies, flowers; bartender, linens. Loss of flower donor
52020 Holiday Social	$ 1,800	$ 1,450	24%	Higher Costs
52050 September Pot Luck	$ 750	$ 350	114%	2022 Expense: $600 - items were on deep clearance
52005 Total Social Meetings	$ 4,050	$ 2,825	43%	
52039 Educational Meetings				
52040 Meeting Refreshments/ Supplies	$ 175	$ 175	0%	No Request; Estimated
52060 Speaker Fees	$ 6,000	$ 4,000	50%	More Outside Speakers
52065 Speakers' Travel, Lodging, etc.	$ 2,000	$ 1,500	33%	$750 spent in 2022
52090 Door Prizes	$ 600	$ 500	20%	Items purchased in 2022 were clearance
52039 Total Educational Meetings	$ 8,775	$ 6,175	42%	
Total 52000 Meetings	$ 12,825	$ 9,000	43%	
53000 General and Administrative				
53007 Equipment repair/replace fund				Included in Committee Budgets
53010 Fees/ Taxes	$ 210	$ 210	0%	Mandatory Expense; taxes; 2022 actual $210
53040 Treasurer Expense	$ 458	$ 458	0%	Treasurer supplies: No request
53041 General Liability Insurance	$ 1,360	$ 1,398	-3%	Mandatory Expense; 2022 actual $1270
53060 Board Discretionary Expense	$ 2,000	$ 2,000	0%	Mandatory Expense
53070 Corresponding Secretary Expense	$ 100	$ 100	0%	No Request; Estimated
53080 Recording Secretary Expenses				No Request
53090 Disposable Goods	$ 2,000			New Proposed Line Item; Items to be shared among events
Total 53000 General and Administrative	$ 6,128	$ 4,166	47%	
Total Expenditures	$ 72,431	$ 61,064	19%	
Anticipated Gross Revenue	$ 47,494	$ 41,239	15%	
From Previous Surplus Budget	$ 24,937	$ 19,825	26%	
Total Budget	$ 72,431	$ 61,064	19%	