Memphis Area Master Gardeners, Inc. *For presentation, all figures rounded to nearest dollar*	2024 Budget Request (includes estimate for unreimbursed expenses)	2024 request vs 2023 actuals: incr/(decr)	2023 Actuals	2022 Actuals	2024 NOTES
Revenue					
40000 Membership Dues	6,720	**(189)**	6,909	6,675	Assumption is 336 x $20
41000 Spring Fling Income	21,505	**(1,806)**	23,310	26,209	For most accounts, the methodology used for 2024 Budget was a five year historical average on actuals excluding 2020. Based on the following year's actuals: 2023/2022/2021/2019/2018
43001 Calendars	8,664	**447**	8,218	9,065	
44100 Donations/ Unrestricted	-	**(438)**	438	1,387	
44150 TOGG sponsorships/donations	4,196	**(669)**	4,864.30	4,377.00	
44200 Donations/ Restricted	-	**(385)**	385	7,153	
TOTAL REVENUE	**41,085**	**(3,040)**	**44,125**	**54,867**	
Expenditures					
50000 Core Projects					
50010 Ask A Master Gardener/Hotline	**150**	**150**	**-**	**-**	Reference materials, signs
50060 PAR Collierville Victory	**5,000**	**2,191**	**2,809**	**2,356**	Cville Church, irrigation, fencing materials, raised bed repairs, plants/seeds, frost cloth/hoops, new tool shed, replacement/new tools, fertilizer, insecticides, top soil
50070 Speakers Bureau	**300**	**300**	**-**	**-**	Promotional materials, printing
50090 Through Our Garden Gates	**1,640**	**29**	**1,611**	**1,200**	Printing, host gift, misc supplies
50100 Master Gardeners Present	**3,800**	**727**	**3,073**	**-**	Speaker fees, travel exp, insurance
50150 Junior Master Gardener/Plant Camp	**500**	**(69)**	**569**	**284**	Activity & craft supplies
50200 Spring Fling	**23,200**	**9,102**	**14,098**	**13,206**	See itemized list for details. To be determined - MAMG may have to pay to use the Red Barn in 2024.
50500 NonCore Project Expense					
50510 Recycle Right	**-**	**-**	**-**	**-**	
50520 Great Tomato Contest	**2,935**	**994**	**1,941**	**1,972**	Prize money, event supplies/printing
50530 Horticultural Outreach Expense	**1,100**	**677**	**423**	**-**	Craft supplies at 3 Sr. facilities (10 mo x $30 x 3 fac) plus $200 out of pocket materials
50540 Oaklawn Expenses	**-**	**-**	**-**	**35**	Available through restricted funds
50700 Calendar	**6,900**	**373**	**6,527**	**6,583**	Printing, misc supplies: envelopes, postage
50800 Philanthropy			-		
50810 Scholarships in honor of Mary Wade	**8,000**	**(4,000)**	**12,000**	**8,000**	4 @ $2000/ea
50820 Grants	**500**	**500**	**-**	**-**	Orig ask: $2500. Amended request to $500 after discussion with R. Hollingsworth along with considering there has been no spending in last 2 yrs
50830 4-H Scholarships	**3,500**	**1,000**	**2,500**	**-**	Camp fees for 10 kids
50840 Delta Fair	**-**	**-**	**-**	**-**	
51000 Standing Committee					
51010 Audio Visual	**100**	**100**	**-**	**464**	$100 included for contingency
51030 Education Committee	**1,000**	**1,000**	**-**	**-**	Orig ask was $100. Updated with additional 900 for possible education day along with reactivation of share and learn
51050 Historian	**75**	**54**	**21**	**-**	Scrapbook, craft paper, supplies
51070 Membership	**800**	**246**	**554**	**680**	Status badges, Memberpress database AP
51090 Public Relations	**-**	**-**	**-**	**-**	
51140 Website	**3,618**	**(54)**	**3,672**	**2,795**	
51150 Youth Education Committee	**650**	**422**	**228**	**103**	Orig ask: $925. (Reduce by $(275) for JMG as it has a separate budget line this year). Supplies for school gardens & plant camp, butterfly release costs
52000 Meetings					
52010 Graduation Reception	**1,500**	**481**	**1,019**	**920**	venue costs
52020 Holiday Social	**2,000**	**243**	**1,757**	**1,598**	Misc supplies, insurance
52040 Meeting Refreshments/ Supplies	**175**	**113**	**62**	**-**	
52050 September Pot Luck	**795**	**191**	**604**	**435**	Misc supplies, insurance
52060 Speaker Fees	**4,000**	**3,000**	**1,000**	**3,950**	
52065 Speakers' Travel, Lodging, etc.	**2,000**	**2,000**	**-**	**682**	
52090 Door Prizes	**600**	**116**	**484**	**380**	
53000 General and Administrative					
53007 Disposable Goods Fund	**-**	**(137)**	**137**	**-**	Budgeted in discretionary funds account
53010 Fees/ Taxes	**190**	**71**	**119**	**10**	
53040 Treasurer Expense	**178**	**(217)**	**395**	**24**	
53041 Insurance	**1,270**	**-**	**1,270**	**1,270**	
53060 Board Discretionary Expense	**2,500**	**2,121**	**379**	**112**	Increased with elimination of disposable goods fund
53070 Corresponding Secretary Expense	**100**	**100**	**-**	**-**	$100 included for contingency
60000 Donations Made	**-**	**(258)**	**258**	**-**	
TOTAL EXPENDITURES	**79,076**	**21,570**	**57,506**	**47,058**	
NET INCOME	**(37,991)**		**(13,075)**	**2,097**	

Spring Fling 2024 budget	**2024 Budget Request** ***(includes estimate for unreimbursed expenses)***		
Committee	2024 request		
AudioVisual	0		
Book and Magazines	0		
Demonstrations / cooking	150		
Education	150		
Event set up, cleanup,close down	0		
Garden Jumble - order cardboard trash ca	100		
Greenhouse	0		
Info, welcome,greeters ??	100		
Parking lot - walkie talkies	150		
Photo Exhibit	0		
Plants	500		
PR	500		
Recycle Right	0		
Refreshments	300		
Security	1000		
Seed starting move to youth	0		
Signs	500		
Silent Auction	500		
Speakers	6000		
Tee shirts	1200	0 we spend about $1200, but sell at a small profit	(Note: Included t-shirt cost of $1200. Revenue is budgeted on a separate line)
Tri-fold, all printing	1500		
Vendors -website	400		
Volunteers	150		
Vendor/Volunteer party	200		
Youth Education and entertainment	500		
Rentals: tents, Agricenter donation	9,000		
MSC expenses	300		
Totals	**23,200**		