

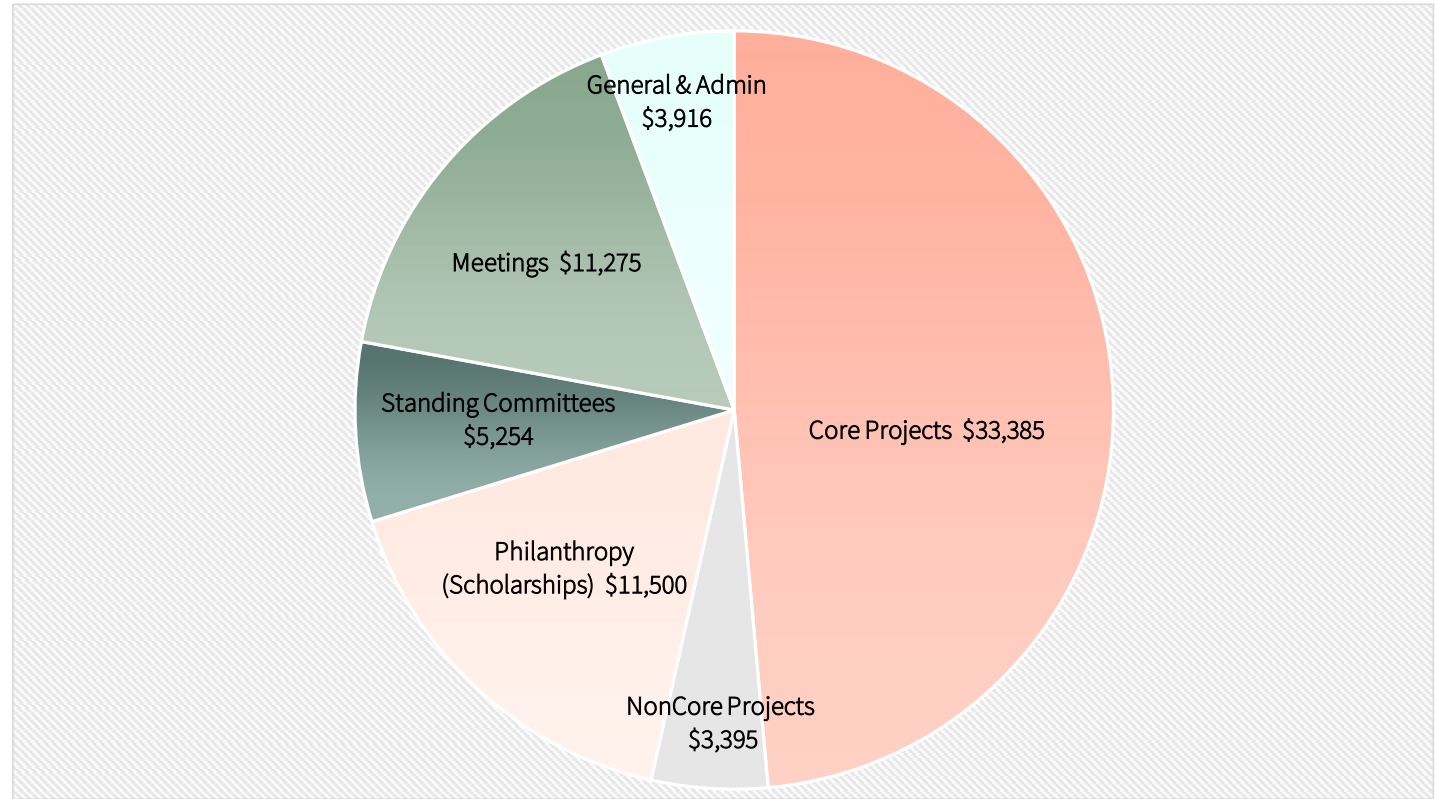
A close-up photograph of a person with blonde hair, wearing a blue and white plaid shirt, tending to several succulent plants. The person's hands are visible, gently touching the leaves of the plants. The plants are in a dark container, and the background is blurred. A semi-transparent white rectangular box is overlaid on the center of the image, containing the title text.

Memphis Area Master Gardeners 2025 Budget Review

2025 Proposed Expenditure Budget

- 2025 Budget requested: \$68,725
- 2024 Actuals thru November: \$ 54,035
- 2024 Budget: \$ 79,076
- 2023 Actuals: \$57,506

➤ Side note: Historical spending has been <80% of requested budget

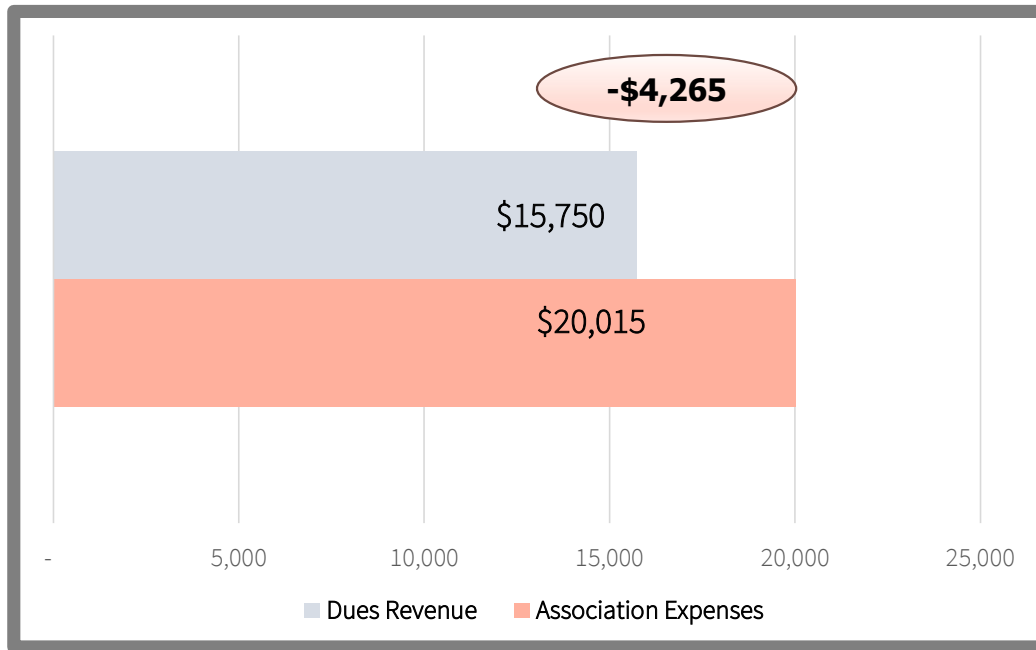


Top 5 Planned Expenditures

	Budget Category	2025 Budget \$	% of Total Budget	2024 Actual \$
Spring Fling	CoRe Project	\$23,640	34%	\$16,496
Meetings (includes Graduation, Annual Social, Meeting room rental)	Meetings	\$11,275	16%	\$3,312
Scholarships	Philanthropy	\$11,500	17%	\$11,500
Collierville Victory Garden	CoRe Project	\$3,700	5%	\$2,474
Master Gardeners Present	CoRe Project	\$3,485	5%	\$3,135



Membership Revenue vs Costs



51070 Membership	900
51090 Public Relations	550
51140 Website	3,174
53010 Fees/ Taxes	156
53040 Treasurer Expense	200
53041 Insurance	1,460
53070 Corresponding Secretary	100

Administrative Expense 6,540

52070 Meeting Room Rental*	2,000
52040 Meeting Refreshments/ Supplies	175
52060 Speaker Fees	3,000
52065 Speakers' Travel, Lodging, etc.	1,500
52090 Door Prizes	600

Member Meetings 7,275

52010 Graduation Reception	1,500
52020 Annual Social	2,500

Special Member Meetings 4,000

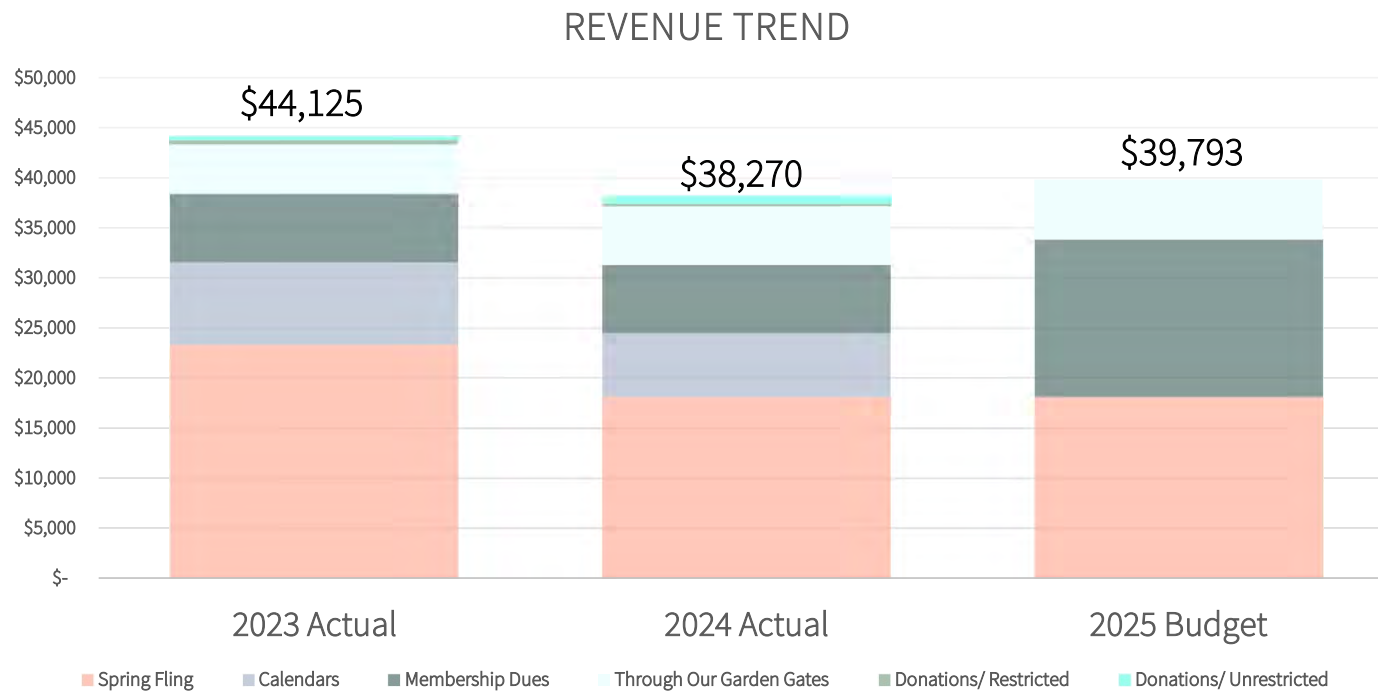
51010 Audio Visual	100
51050 Historian	100
53060 Board Discretionary Expense	2,000

Other Administrative Expenses 2,200

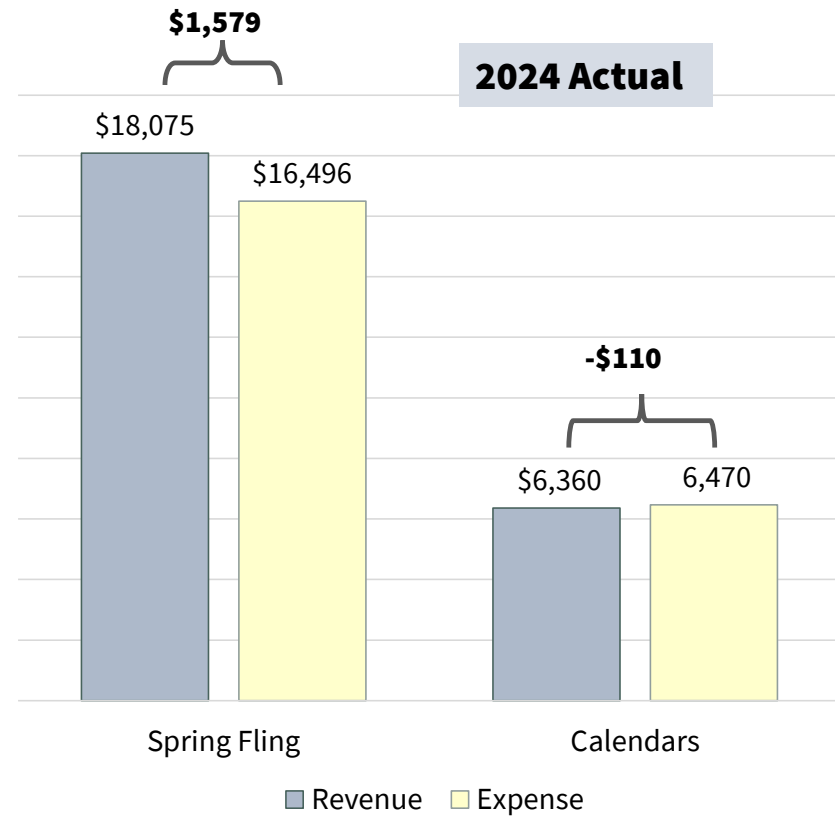
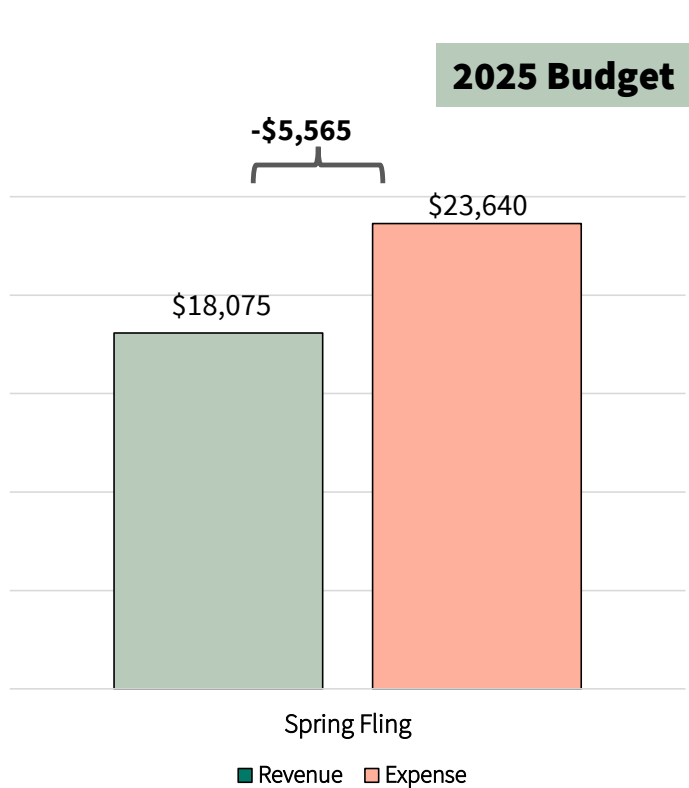
*New in 2025

\$ 20,015

Our Revenue



Primary Fundraisers –Income vs Expense



Questions/Discussion



APPENDIX



Memphis Area Master Gardeners, Inc.	2025 Budget Request (includes estimate for unreimbursed expenses)	2025 request vs 2024 budget: incr/(decr)	2024 YTD Actuals thru November (11 months)	2024 Budget	2023 Actuals	2022 Actuals	2025 NOTES
<i>For presentation, all figures rounded to nearest dollar</i>							
Revenue							
40000 Membership Dues	15,750	9,030	6,846	6,720	6,909	6,675	Assumption is 350 x \$45
41000 Spring Fling Income	18,075	(3,429)	18,075	21,505	23,310	26,209	For these revenue accounts, the methodology used for 2025 Budget was 2024 Actuals.
43001 Calendars	-	(8,664)	6,360	8,664	8,218	9,065	
44100 Donations/ Unrestricted	-	-	596	-	438	1,387	
44150 TOGG sponsorships/donations	5,968	1,773	5,968	4,196	4,864	4,377	
44160 Gifts in Kind	-	-	200	-	-	-	
44200 Donations/ Restricted	-	-	25	-	385	7,153	
44315 Tomato Festival	-	-	200	-	-	-	
45100 Interest Income	532	532	524	-	306	52	
TOTAL REVENUE	40,326	(759)	38,795	41,085	44,431	54,919	
Expenditures							
50000 Core Projects	33,385	(1,205)	23,510	34,590	22,159	17,045	
50010 Ask A Master Gardener/Hotline	-	(150)	-	150	-	-	Cville Church, irrigation supplies, raised bed repairs, plants/seeds, frost cloth/hoops, new tool shed, replacement/new tools, fertilizer, insecticides, soil. Note from Val: In 2024, we received several hundred bags of soil from Costco (slightly damaged) -approx value: \$2000
50060 PAR Collierville Victory	3,700	(1,300)	2,474	5,000	2,809	2,356	
50070 Speakers Bureau	-	(300)	-	300	-	-	
50090 Through Our Garden Gates	1,810	170	953	1,640	1,611	1,200	Printing, host gift, misc supplies
50100 Master Gardeners Present	3,485	(315)	3,135	3,800	3,073	-	Speaker fees, travel exp, insurance
50150 Junior Master Gardener/Plant Camp	750	250	452	500	569	284	Activity & craft supplies
50200 Spring Fling	23,640	440	16,496	23,200	14,098	13,206	See itemized list for details.
50500 NonCore Project Expense	3,395	(7,540)	9,395	10,935	8,890	8,590	
50520 Great Tomato Contest	2,495	(440)	2,607	2,935	1,941	1,972	Prize money, event supplies/printing
50530 Horticultural Outreach Expense	900	(200)	318	1,100	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)	6,470	6,900	6,527	6,583	Printed calendar discontinued

50800 Philanthropy	11,500	(500)	11,500	12,000	14,500	8,000	
50810 Scholarships in honor of Mary Wade	8,000	-	8,000	8,000	12,000	8,000	4 @ \$2000/ea
50820 Grants		(500)	-	500	-	-	
50830 4-H Scholarships	3,500	-	3,500	3,500	2,500	-	Camp fees for 10 kids
51000 Standing Committee	5,254	(989)	4,401	6,243	4,474	4,042	
51010 Audio Visual	100	-	-	100	-	464	Replacement bulbs, etc
51030 Education Committee	-	(1,000)	-	1,000	-	-	No request. Committee inactive other than Book Club at present. Committee has funds in restricted account should it be needed.
51050 Historian	100	25	-	75	21	-	
51070 Membership	900	100	595	800	554	680	Status badges, Memberpress database, Church directory app
51090 Public Relations	550	550	-	-	-	-	MAILCHIMP (42/mo) - used by multiple committees
51140 Website	3,174	(444)	3,509	3,618	3,672	2,795	Domain(12/mo), Hosting Annual (300), Maintenance (2580)
51150 Youth Education Committee	430	(220)	297	650	228	103	School garden lesson supplies, soil, plants, tools. Butterflies for release activity
52000 Meetings	11,275	205	3,312	11,070	4,925	7,965	
52010 Graduation Reception	1,500	-	1,132	1,500	1,019	920	Venue costs
52020 Annual Social	2,500	500	830	2,000	1,757	1,598	Misc supplies, insurance, venue donation
52040 Meeting Refreshments/ Supplies	175	-	-	175	62	-	
52050 September Pot Luck	-	(795)	-	795	604	435	
52060 Speaker Fees	3,000	(1,000)	1,000	4,000	1,000	3,950	
52065 Speakers' Travel, Lodging, etc.	1,500	(500)	-	2,000	-	682	
52070 Meeting Room Rental	2,000						Plan for costs associated with meeting room space when we cannot hold meetings at Agri-Center (Assumes avg cost between \$500-750)
52090 Door Prizes	600	-	350	600	484	380	
53000 General and Administrative	3,916	(322)	1,918	4,238	2,420	1,304	
53010 Fees/ Taxes	156	(34)	231	190	119	10	
53040 Treasurer Expense	200	22	166	178	395	24	
53041 Insurance	1,460	190	1,270	1,270	1,270	1,270	
53060 Board Discretionary Expense	2,000	(500)	-	2,500	379		
53070 Corresponding Secretary Expense	100	-	-	100	-	-	\$100 included for contingency
60000 Donations Made		-	250	-	258	-	
TOTAL EXPENDITURES	68,725	(10,351)	54,035	79,076	57,506	46,947	
NET INCOME	(28,399)		(15,241)	(37,991)	(13,075)	2,097	