Memphis Area Master Gardeners, Inc. *For presentation, all figures rounded to nearest dollar*	2026 Proposed Budget	2026 Proposed vs 2025 YTD Actuals: incr/(decr)	2025 YTD Actuals as of 11/30/2025	2024 Actuals	2023 Actuals	2026 NOTES
Revenue						
40000 Membership Dues	15,750	559	15,191	6,846	6,909	Assumption is 350 x $45
41000 Spring Fling Income	13,500	(1,073)	14,573	18,075	23,310	
43001 Calendars	-	(940)	940			
44100 Donations/ Unrestricted	-	(3,467)	3,467	646	438	
44150 TOGG sponsorships/donations	3,700	(497)	4,197	5,968	4,864	9-Nov: Emailed with Tom and he approved increasing original projection of $2700 to $3700
44160 Gifts in Kind	-	-	-	200		
NEW: Day of Education	4,000	4,000	-	-	-	Attendance fee $20 x 200
44200 Donations/ Restricted	-	-	-	25	385	
44315 Tomato Festival	-	(250)	250	200		
45000 Other Income	-	(506)	506			
45100 Interest Income	353	29	324	531	306	
TOTAL REVENUE	**37,303**	**(3,029)**	**39,449**	**32,491**	**44,431**	
Expenditures						
50000 Core Projects	25,073	6,469	18,604	21,007	22,159	
50060 PAR Collierville Victory	3,600	1,867	1,733	3,106	2,809	Cville Church for water use, irrigation supplies, raised bed repairs, plants/seeds, frost cloth/hoops, replacement/new tools, fertilizer, insecticides. Note from Val: In 2026, we expect $2000 donation from Indian Community (thx to Neel) for new metal shed.
50070 Speakers Bureau	200	200	-	-	-	Maintain projector(s)
50090 Through Our Garden Gates	1,660	147	1,513	953	1,611	Sign Up Genius, printing, host gift, misc supplies
50100 Master Gardeners Present	-	(2,920)	2,920	-	3,073	
NEW: Day of Education	7,500	7,500	-	-	-	Speaker fees, room reservation, printing, lunch/coffee/snacks will be provided
50150 Junior Master Gardener/Plant Camp	750	186	564	452	569	Activity & craft supplies -based on 30 kids [orig req: 825 reduced to 750]
50200 Spring Fling	11,363	(512)	11,874	16,496	14,098	See itemized list for details.
50500 NonCore Project Expense	2,350	(74)	2,424	3,157	2,364	
50520 Great Tomato Contest	1,750	(19)	1,769	2,586	1,941	Prize money, event supplies, rentals, aprons & t-shirts, printing [orig req: $2200, reduced to $1750 -same as 2025 actuals]
50530 Horticultural Outreach Expense	600	122	478	570	423	Craft supplies at 2 Sr. facilities (10 mo x $30 x 2 fac)
50540 Oaklawn Expenses	-	-	-	-	-	Available through restricted funds
50700 Calendar	-	(177)	177			
50800 Philanthropy	9,500	2,000	7,500	11,500	14,500	
50810 Scholarships in honor of Mary Wade	6,000	2,000	4,000	8,000	12,000	3 @ $2000/ea [orig req: $8000 reduced to $6000 w/board approval]
50820 Grants	-	-	-	-	-	
50830 4-H Scholarships	3,500	-	3,500	3,500	2,500	Camp fees for 10 kids
51000 Standing Committee	6,830	1,284	5,546	4,658	4,474	
51010 Audio Visual	1,000	1,000	-	-	-	Upgrading sound system
51030 Education Committee	-	-	-	-	-	No request. Committee inactive other than Book Club at present. Committee has funds in restricted account should it be needed.
51050 Historian	-	-	-	-	21	
51070 Membership	900	270	630	595	554	Status badges, Memberpress database, Church directory app
51090 Public Relations	710	710	-	-	-	MAILCHIMP ($59/mo) - used by multiple committees
51140 Website	3,920	(926)	4,846	3,766	3,672	Domain(12.38/mo), Hosting Annual (360), Maintenance (2400), **One time set up/upgrade for Ecommerce capability (835) [subsequent annl cost for Ecommerce will be $175]**
51150 Youth Education Committee	300	230	70	297	228	School garden lesson supplies, soil, plants, tools. [orig req: $450 / reduced to $300]
52000 Meetings	10,175	5,365	4,810	5,160	4,321	
52000 Meetings		(19)	19	290		
52010 Graduation Reception	1,500	323	1,177	1,132	1,019	Venue costs
52020 Holiday Social	2,500	735	1,765	2,387	1,757	Misc supplies, insurance, venue donation
52040 Meeting Refreshments/ Supplies	175	175	-	-	62	
52060 Speaker Fees	2,400	1,000	1,400	1,000	1,000	[orig req: $3000 / reduced to $2400]
52065 Speakers' Travel, Lodging, etc.	1,000	1,000	-	-	-	[orig req: $1500/ reduced to $1000]
52070 Meeting Room Rental	2,000	2,000	-	-	-	Plan for costs associated with meeting room space when we cannot hold meetings at Agri-Center (Assumes avg cost between $500-750)
52080 Miscellaneous	-	(449)	449	-	-	
52090 Door Prizes	600	600	-	350	484	
53000 General and Administrative	3,449	2,253	1,196	1,668	2,420	
53010 Fees/ Taxes	185	60	125	231	119	
53040 Treasurer Expense	704	626	78	166	395	
53041 Insurance	1,460	609	851	1,270	1,270	
53060 Board Discretionary Expense	1,000	1,000	-	-	379	
53070 Corresponding Secretary Expense	100	58	42	-	-	Stamps, cards, misc
60000 Donations Made	-	(100)	100	-	258	
TOTAL EXPENDITURES	**57,377**	**17,297**	**40,080**	**47,149**	**57,506**	
NET INCOME	**(20,073)**	**(19,443)**	**(630)**	**(14,657)**	**(13,075)**	

Spring Fling 2026 Budget Request

Committee	2026 Request	
Audio/Visual	$ -	
Books and Mags	$ -	
Demonstrations & cooking	$ 595.00	
Event set up, cleanup,close down	$ 50.00	
Garden Jumble	$ 50.00	
Info,Welcome,Greeters	$ 50.00	
MG Learning booths	$ 135.00	
Misc	$ 1,500.00	
Parking Lot	$ -	
Plants	$ 452.37	
PR	$ 150.00	
Printing	$ 500.00	
Recycle Right	$ -	
Security	$ -	
Sign - Digital	$ 750.00	
Signs, street etc	$ 100.00	
Silent Auctionh	$ 150.00	
Speakers	$ 450.00	
Volunteers	$ 108.00	
Vendor luncheon	$ 200.00	
Youth Education	$ 300.00	balloon artist, face painter, craft supplies
Refreshments	$ 95.00	
Rental - Tables and chairs	$ 1,500.00	12-Nov Reduced by $200. We will be able to use Ag Center chairs.
Rental - Ag Center C+D	$ 4,027.50	
Total	$ 11,162.87	