Memphis Area Master Gardeners, Inc.
Budget vs. Actuals: Budget 2025 - FY25 P&L
January - December 2025

	Nov 2025	YTD Total			
	Actual	Actual	Budget	over Budget	% of Budget
Revenue					
40000 Membership Dues		15,191.49	15,750.00	-558.51	96.45%
41000 Spring Fling Income		30.00	18,075.00	-18,045.00	0.17%
41500 Vendor Income		-4.92	0.00	-4.92	
41700 Event Sales		14,498.31	0.00	14,498.31	
41733 Plants		49.93	0.00	49.93	
41786 Apparel		0.00	0.00	0.00	
Total 41700 Event Sales	$ 0.00	$ 14,548.24	$ 0.00	$ 14,548.24	
Total 41000 Spring Fling Income	$ 0.00	$ 14,573.32	$ 18,075.00	-$ 3,501.68	80.63%
43001 Calendars		940.00	0.00	940.00	
44000 Donations and Grants		0.00	0.00	0.00	
44100 Donations/ Unrestricted	1,980.00	3,467.00	0.00	3,467.00	
44150 TOGG sponsorships/donations		0.00	5,968.00	-5,968.00	0.00%
43500 TOGG Donations		697.00	0.00	697.00	
43510 TOGG Sponsorships		3,500.00	0.00	3,500.00	
Total 44150 TOGG sponsorships/donations	$ 0.00	$ 4,197.00	$ 5,968.00	-$ 1,771.00	70.33%
Total 44100 Donations/ Unrestricted	$ 1,980.00	$ 7,664.00	$ 5,968.00	$ 1,696.00	128.42%
44315 Tomato Festival		250.00	0.00	250.00	
Total 44200 Donations/ Restricted	$ 0.00	$ 250.00	$ 0.00	$ 250.00	
Total 44000 Donations and Grants	$ 1,980.00	$ 7,914.00	$ 5,968.00	$ 1,946.00	132.61%
45000 Other Income		506.39	0.00	506.39	
45100 Interest Income	3.13	324.09	532.00	-207.91	60.92%
Total 45000 Other Income	$ 3.13	$ 830.48	$ 532.00	$ 298.48	156.11%
Total Revenue	$ 1,983.13	$ 39,449.29	$ 40,325.00	-$ 875.71	97.83%
Gross Profit	$ 1,983.13	$ 39,449.29	$ 40,325.00	-$ 875.71	97.83%
Expenditures					
50000 Core Projects		0.00	0.00	0.00	
50060 PAR Collierville Victory		1,732.73	3,700.00	-1,967.27	46.83%
50090 Through Our Garden Gates		1,512.77	1,810.00	-297.23	83.58%
50100 Master Gardeners Present		2,920.46	3,485.00	-564.54	83.80%
50150 Junior Master Gardener/Plant Camp		563.93	750.00	-186.07	75.19%
50200 Spring Fling		0.00	23,640.00	-23,640.00	0.00%
50211 Vendor Party		17.11	0.00	17.11	
50253 Plants		403.70	0.00	403.70	
50256 Refreshments		290.32	0.00	290.32	
Total 50250 Supplies - MAMG Income Booths	$ 0.00	$ 694.02	$ 0.00	$ 694.02	
50260 Miscellaneous		51.92	0.00	51.92	
50270 Supplies - MAMG Non-Income		337.73	0.00	337.73	
50277 Volunteers		107.89	0.00	107.89	
50279 Youth Education		200.20	0.00	200.20	
Total 50270 Supplies - MAMG Non-Income	$ 0.00	$ 645.82	$ 0.00	$ 645.82	
50280 Event Day		0.00	0.00	0.00	
50282 Event Program/Flyer		130.54	0.00	130.54	
50283 Facility Rental / Donations		3,367.00	0.00	3,367.00	
50284 Equipment Rental		5,176.09	0.00	5,176.09	
50287 Signage/Posters		601.94	0.00	601.94	
50288 Speaker Fees, Donations & Gifts		440.00	0.00	440.00	
Total 50280 Event Day	$ 0.00	$ 9,715.57	$ 0.00	$ 9,715.57	

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50290 Marketing/PR		0.00	0.00	0.00	
50295 Outdoor Media		750.00	0.00	750.00	
Total 50290 Marketing/PR	$ 0.00	$ 750.00	$ 0.00	$ 750.00	
Total 50200 Spring Fling	$ 0.00	$ 11,874.44	$ 23,640.00	-$ 11,765.56	50.23%
Total 50000 Core Projects	$ 0.00	$ 18,604.33	$ 33,385.00	-$ 14,780.67	55.73%
50500 NonCore Project Expense		0.00	0.00	0.00	
50520 Great Tomato Contest	24.97	1,768.82	2,495.00	-726.18	70.89%
50530 Horticultural Outreach Expense	477.93	477.93	900.00	-422.07	53.10%
50700 Calendar	177.26	177.26	0.00	177.26	
Total 50500 NonCore Project Expense	$ 680.16	$ 2,424.01	$ 3,395.00	-$ 970.99	71.40%
50800 Philanthropy		0.00	0.00	0.00	
50810 Scholarships in honor of Mary Wade		4,000.00	8,000.00	-4,000.00	50.00%
50830 4-H Scholarships	3,500.00	3,500.00	3,500.00	0.00	100.00%
Total 50800 Philanthropy	$ 3,500.00	$ 7,500.00	$ 11,500.00	-$ 4,000.00	65.22%
51000 Standing Committee		0.00	0.00	0.00	
51010 Audio Visual		0.00	100.00	-100.00	0.00%
51050 Historian		0.00	100.00	-100.00	0.00%
51070 Membership		629.80	900.00	-270.20	69.98%
51090 Public Relations		0.00	550.00	-550.00	0.00%
51140 Website	53.88	4,846.27	3,174.00	1,672.27	152.69%
51150 Youth Education Committee		69.98	430.00	-360.02	16.27%
Total 51000 Standing Committee	$ 53.88	$ 5,546.05	$ 5,254.00	$ 292.05	105.56%
52000 Meetings	18.64	18.64	0.00	18.64	
52010 Graduation Reception		1,177.08	1,500.00	-322.92	78.47%
52020 Holiday Social	324.81	1,764.81	2,500.00	-735.19	70.59%
52040 Meeting Refreshments/ Supplies		0.00	175.00	-175.00	0.00%
52060 Speaker Fees		1,400.00	3,000.00	-1,600.00	46.67%
52065 Speakers' Travel, Lodging, etc.		0.00	1,500.00	-1,500.00	0.00%
52070 Facility Room Rental		0.00	2,000.00	-2,000.00	0.00%
52080 Miscellaneous	159.03	449.03	0.00	449.03	
52090 Door Prizes		0.00	600.00	-600.00	0.00%
Total 52000 Meetings	$ 502.48	$ 4,809.56	$ 11,275.00	-$ 6,465.44	42.66%
53000 General and Administrative		0.00	0.00	0.00	
53010 Fees/ Taxes		125.24	156.00	-30.76	80.28%
53040 Treasurer Expense		78.00	200.00	-122.00	39.00%
53041 Insurance		851.00	1,460.00	-609.00	58.29%
53060 Board Discretionary Expense		0.00	2,000.00	-2,000.00	0.00%
53070 Corresponding Secretary Expense	41.58	41.58	100.00	-58.42	41.58%
Total 53000 General and Administrative	$ 41.58	$ 1,095.82	$ 3,916.00	-$ 2,820.18	27.98%
60000 Donations Made		100.00	0.00	100.00	
Total Expenditures	$ 4,778.10	$ 40,079.77	$ 68,725.00	-$ 28,645.23	58.32%
Net Operating Revenue	-$ 2,794.97	-$ 630.48	-$ 28,400.00	$ 27,769.52	2.22%
Net Revenue	-$ 2,794.97	-$ 630.48	-$ 28,400.00	$ 27,769.52	2.22%