MGACRA 2025 Proposed Budget

Category	Restricted or Unrestricted	Actual 2024 Budget	2025 Proposed Budget	*Notes*	Project Lead	2025 Actuals
Truist Bank balance	**Unrestricted**	**$ -**	**$ 5,000.00**	***RESERVE -Money taken out of CD***		
REVENUE	**Restricted (in checking acc't)**					
Restricted Revenue	Seed Swap	$ 200.00	$ 200.00	*JMGC Grant*	Gingrich	
Restricted Revenue	Native Plant Garden at Cedell Brooks Jr Park	$ 500.00	$ 500.00	*JMGC Grant*	Calhoun	
Restricted Revenue	Spring Symposium		$ 200.00	*JMGC Grant*	Morrissette Scharpenberg	
Restricted Revenue	Spring Symposium	$ 300.00	$ 300.00	*Sponsorships*	Morrissette Scharpenberg	
Restricted Revenue	Spring Symposium	$ 240.00	$ -	*Profit from ticket sales $500 for Cedell and $500 for Widewater*	Calhoun Daly	
	Total Restricted		**$ 1,200.00**	*Total Restricted*		
REVENUE	**Unrestricted**					
Unrestricted Revenue	Donations (Brent & Becky's Bulbs)	$ 37.01	$ 50.00	*Based on 2024 donation*	Will	

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Unrestricted Revenue	Donations- Seed Swap	$ 182.00	$ 100.00	*Plant sales, raffle, watering can*	Gingrich	
Unrestricted Revenue	Silent Auction	$ 359.00	$ 150.00		Will	
Unrestricted Revenue	Merchandise Sales	$ 444.00	$ 300.00	*glove sales, plant sales*	Will	
Unrestricted Revenue	Boxwood Wreaths Parks&RecClass Fees	$ 64.00			Will	
Unrestricted Revenue	**Membership Dues**	$ 1,260.00	$ 1,260.00	*$960 checks/cash $299.29Paypal*	Holliday	
Unrestricted Revenue	Spring Education Conference Registrations	$ 8,618.00	$ 6,575.00	*55 MGACRA @ $65 40 General @ $75*	Morrissette Scharpenberg	
Unrestricted Revenue	VMGA meeting hosting	$ -	$ -	*not this year but will in 2026*	Dunn	
	Total Unrestricted		**$ 8,435.00**	*Total Unrestricted*		
	TOTAL REVENUE		**$ 9,635.00**	*Restricted & Unrestricted*		
Available Money			**$ 14,635.00**	***2025 Income PLUS $5000 deposited in checking from CD***		

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EXPENSES	Restricted (in checking acc't)	Actual 2024 Budget	2025 Proposed Budget	*Notes*	Project Lead	
Program Restricted	Seed Swap	$ 200.00	$ 200.00	*from JMGC grant*	Gingrich	
Program Restricted	Native Plant Garden at Cedell Brooks Jr Park	$ 620.00	$ 500.00	*from JMGC grant and Symp profits*	Calhoun	
Program Restricted	Widewater State Park Garden	$ 120.00	$ -	*Spring Symposium profits*	Daly	
	Total Program Restricted		$ 700.00			
Category	**Unrestricted Expenses**					
Program	Community/On going - Cedell Brooks Native Garden	$ 510.00	$ 400.00	*based on spending in 2024 in addition for restricted funds($1000)*	Calhoun	
Program	Community/On going -Widewater Native Garden	$ 731.00	$ 500.00	*Total of $500 from restricted and $200 from MGACRA = $700*	Daly	$ -
Program	Community/On going - Cossey	$ -	$ 300.00	*based on spending in 2023*	Will	

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Program	Community/ Classes with Fredericksburg Parks & Rec	$ 334.00	$ -	*Classes will be taught by volunteer MGs*	Will	
Program	Seed Swap	$ 297.00	$ 250.00	*Total $450 with JMGC grant of $200*	Gingrich	
Program	Flower Show	$ 221.00	$ 200.00	*Not specified*	Clarkston	
Program	VCE awards gala	$ -	$ 150.00	*Potluck at Rowser Building, supplies for awards, table cloths, etc*	Gingrich	
Program	Spring Symposium	$ 7,958.00	$ 8,100.00	*Belmont , 3 speakers, catering, snacks, folders & nametags,*	Morrissette Sharpenberg	
Program	Spring ed conf next yr (down payment & printing)	$ 1,400.00	$ 1,000.00	*Deposit for 2026*	Morrissette Sharpenberg	
Program	Speakers for monthly education events	$ 300.00	$ 350.00	*Speaker honorarium at $25 for MGACRA member and $50 for other*	Westermeier	
Program	Plant clinics	$ -	$ 100.00		Westermeier	
Program	Website	$ 220.00	$ 150.00		DiSalvo	
Program	Fredericksburg Fair	$ -	$ -	*Materials for displays*	TBD	

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Program	4H scholarships	$ 1,600.00	$ 800.00	*Stafford, King George, Caroline, Spotsylvania at $400 each*	Holliday	
Program	Jr Gardeners Scholarship	$ -	$ -	*Did not do in 2024*		
Program	MG College scholarships for MGACRA members	$ -	$ -	*Depends on individual cost for 2025 MG College*	Holliday	
Program	VMGA Coordinator Endowment	$ 500.00	$ 500.00	*Research by Kathie Holliday*	Holliday	
Program	MG College Sponsorship for VCE	$ -	$ -			
Program	VCE background checks	$ -	$ -	*VCE Covers cost*	Ragon	
	VMGA meeting hosting	$ -	$ -	*Not selected for 2025*	Dunn	
	Sub-Total Programs Unrestricted		$ 12,800.00			$ -

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	Total Restricted & Unrestricted Program		$ 13,500.00			
Category	**Unrestricted Adminitration**					
Admin.	President/Board prerogative	$ 100.00	$ 100.00		Gingrich	
Admin.	Quickbooks	$ 160.00	$ -			
Admin.	Membership	$ 216.00	$ 222.00	*PO Box*	Will	
Admin.	Bereavement committee	$ -	$ 20.00	*sympathy cards*	Westermeier	
Admin.	Meeting door prizes	$ 165.00	$ -	*eliminate door prizes for 2025*	Westermeier	$ -
Admin.	Picnic	$ 50.00	$ 50.00	*paper goods, potluck*	Westermeier	
Admin.	Holiday Party	$ 25.00	$ 50.00	*paper goods, potluck*	Westermeier	
Admin.	VMGA Representative	$ 25.00	$ 25.00		Dunn	
Admin.	Miscellaneous (postage, State Com,etc.)	$ 371.00	$ 150.00	*Tax Prep., State Corp.*	Gingrich	
Admin.	Technology	$ -	$ 25.00		DiSalvo	
Admin.	Legal and bank fees, interest		$ 60.00		Will	

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	Subtotal Expenses-Administration		$ 702.00			$ -
Fund Raising	Merchandise purchase, sales tax	$ 450.00	$ 400.00	*glove sales, sales tax*	Will	
	Boxwood Wreaths	$ -	$ -			
	Subtotal Expenses-Fundraising					
	Total Unrestricted		**$ 13,502.00**			
	TOTAL EXPENSES		**$ 14,202.00**	*Covered by Restricted funds & Unrestricted*		$ -
	Net Gain / Loss		**$ 433.00**	***Income - Expenses*** *(Income includes $5000 RESERVE taken out of CD)*		
Percentage for Admin	5%					