

HLMGA 2024 BUDGET
as Submitted by Project Leaders

Projects Activities	Acct	Description	2024 Budget		Year to Date ACTUAL		Budget vs Actual 1/31/24	
			Revenue	Expense	Revenue	Expense	Revenue	Expense
Certification Class			Note: Once certification class has been set for 2024, edit budget to agree with the number of applicants and republish.					
	4025	Tuition 29 students at \$175	\$ 5,075		\$ 1,845		\$ (3,230)	
	5010	Handbooks		\$ 2,370		\$ -		\$ 2,370
	5020	Soil Tests & Postage		\$ 423		\$ -		\$ 423
	5030	Speakers		\$ 315		\$ -		\$ 315
	5040	Refreshments		\$ 150		\$ -		\$ 150
	5060	Certification Badges		\$ 267		\$ -		\$ 267
	5065	T-shirts		\$ 290		\$ -		\$ 290
	5070	Supplies		\$ 265		\$ -		\$ 265
	5075	Field Trip / Propagation Class		\$ 325		\$ -		\$ 325
	5080	Background Checks		\$ 290		\$ -		\$ 290
	5090	Other		\$ 380		\$ 175		\$ 205
		Sub Total	\$ 5,075	\$ 5,075	\$ 1,845	\$ 175	\$ (3,230)	\$ 4,900
Lawn & Garden Show								
	4100	Vendors & Exhibits	\$ 2,000		\$ 960		\$ (1,040)	
	4125	Raffle & Donations	\$ 4,500		\$ -		\$ (4,500)	
	4150	Deposit Refund - Burnet Comm Ctr	\$ -		\$ -		\$ -	
	5110	Publicity		\$ 500		\$ -		\$ 500
	5120	Signage		\$ 150		\$ -		\$ 150
	5130	Speakers		\$ -		\$ -		\$ -
	5140	Raffle Quilt		\$ 300		\$ -		\$ 300
	5150	Facility		\$ -		\$ -		\$ -
	5160	Children's Booth		\$ 100		\$ -		\$ 100
	5170	Supplies		\$ 150		\$ -		\$ 150
	5180	Vendors		\$ -		\$ -		\$ -
	5190	Other		\$ -		\$ -		\$ -
		Sub Total	\$ 6,500	\$ 1,200	\$ 960	\$ -	\$ (5,540)	\$ 1,200
PET Committee								
	4200	Burnet Farmers Market (rev)	\$ 3,500		\$ -		\$ (3,500)	
	5200	Burnet Farmers Market (exp)		\$ 150		\$ -		\$ 150
	5210	Burnet Middle School Greenhouse		\$ -		\$ -		\$ -
	5220	Green Thumb		\$ 100		\$ -		\$ 100
	5250	Oaks Nursing Home		\$ 500		\$ -		\$ 500
	5275	Burnet County Fair		\$ -		\$ -		\$ -
		Sub Total	\$ 3,500	\$ 750	\$ -	\$ -	\$ (3,500)	\$ 750
Administration								
	4000	Membership Dues	\$ 2,500		\$ 675		\$ (1,825)	\$ -
	4050	Fall/Winter Fund Raiser	\$ 3,000		\$ -		\$ (3,000)	\$ -
	4300	Donation-Unrestricted	\$ -		\$ -		\$ -	\$ -
	4350	Donation-Memorial	\$ -		\$ -		\$ -	\$ -
	4400	Transfer from/to Savings	\$ -	\$ -	\$ -		\$ -	\$ -
	6005	Meeting Program / Speaker		\$ 500		\$ -		\$ 500
	6007	Meeting Supplies/Refreshments		\$ 125		\$ -		\$ 125
	6008	Meeting Zoom / Laptop		\$ 300		\$ 119		\$ 181
	6010	Website		\$ 200		\$ -		\$ 200
	6020	Specialist Certification		\$ -		\$ -		\$ -
	6025	Fall/Winter Fund Raiser Expense		\$ 1,500		\$ -		\$ 1,500
	6030	Background Checks		\$ 400		\$ -		\$ 400
	6035	Insurance		\$ 1,400		\$ -		\$ 1,400
	6040	Milestone Cert, Badges & Longevity Pins		\$ 225		\$ 338		\$ (113)
	6045	State TMGA Conference		\$ 175		\$ -		\$ 175
	6050	State TMGA & Chamber Dues		\$ 265		\$ -		\$ 265
	6060	Storage Unit Rental		\$ 880		\$ -		\$ 880
	6070	T-Shirt Expense		\$ -		\$ -		\$ -
	6075	Office Supplies & Postage		\$ 100		\$ -		\$ 100
	6080	Memorials, Gifts		\$ -		\$ -		\$ -
	6093	AgriLife-Leadership Advisory Board		\$ 100		\$ -		\$ 100
	6095	Miscellaneous		\$ -		\$ -		\$ -
	6098	Bank/Square.com Charges		\$ 50		\$ 100		\$ (50)
	6110	Banquet Entertainment		\$ 300		\$ -		\$ 300
	6120	Banquet Food		\$ 150		\$ -		\$ 150
	6130	Banquet Supplies-Paper, Ice, Water		\$ 50		\$ -		\$ 50
	6140	Banquet Decoration		\$ 50		\$ -		\$ 50
		Sub Total	\$ 5,500	\$ 6,770	\$ 675	\$ 556	\$ (4,825)	\$ 6,214
Scholarship								
	6090	Scholarships		\$ 2,500		\$ -		\$ 2,500
		Sub Total	\$ -	\$ 2,500	\$ -	\$ -		\$ 2,500

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Projects Activities	Acct	Description	2024 Budget		Year to Date ACTUAL		Budget vs Actual 1/31/24	
			Revenue	Expense	Revenue	Expense	Revenue	Expense
TOTAL EXCLUDING GARDENS			\$ 20,575	\$ 16,295	\$ 3,480	\$ 731	\$ (17,095)	\$ 15,564
The Garden								
	4075	The Garden - Grants and Donations	\$ 3,300		\$ -		\$ (3,300)	
	5310	Irrigation/Rainwater		\$ 400		\$ -		\$ 400
	5312	Storage Building		\$ -		\$ -		\$ -
	5320	Seeds & Plants		\$ 500		\$ 56		\$ 444
	5330	Equip & Tools		\$ 400		\$ -		\$ 400
	5340	Fertilizer & Amendments		\$ 400		\$ -		\$ 400
	5345	Pest Control		\$ 100		\$ -		\$ 100
	5350	Soil & Mulch		\$ 1,000		\$ 107		\$ 893
	5360	Programs & Outreach		\$ -		\$ -		\$ -
	5370	Supplies & Repairs		\$ 200		\$ 54		\$ 146
	5375	Utilities		\$ -		\$ -		\$ -
	5380	Administration/Other		\$ -		\$ -		\$ -
	5385	Insurance		\$ -		\$ -		\$ -
	5390	Other		\$ 300		\$ -		\$ 300
		Sub Total	\$ 3,300	\$ 3,300	\$ -	\$ 217	\$ (3,300)	\$ 3,083
The Kings Garden								
	4080	Kings Garden Donations and Grants	\$ -		\$ -		\$ -	
	5410	Irrigation		\$ 900		\$ -		\$ 900
	5412	Storage Building				\$ -		\$ -
	5420	Seeds and Plants		\$ 900		\$ -		\$ 900
	5430	Equip & Tools		\$ 800		\$ -		\$ 800
	5440	Fertilizer & Amendments		\$ 800		\$ -		\$ 800
	5445	Pesticides		\$ 200		\$ -		\$ 200
	5450	Soil & Mulch		\$ 500		\$ -		\$ 500
	5460	Programs and Outreach						\$ -
	5470	Supplies & Repairs				\$ -		\$ -
	5480	Administrative		\$ 180				\$ 180
	5490	Other				\$ -		\$ -
		Sub Total	\$ -	\$ 4,280	\$ -	\$ -	\$ -	\$ 4,280
GRAND TOTAL			\$ 23,875	\$ 23,875	\$ 3,480	\$ 948	\$ (20,395)	\$ 22,927