

Highland Lakes Master Gardeners

| | Revenue | | | Expenses | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| | Budget | Actual | Budget | Budget | Budget | Budget |
| Certification Class (20 students) | | | | | | |
| Tuition (2017 reduced to \$150) | \$3,600 | \$1,787 | \$3,520 | \$3,000 | | |
| Handbooks | | | | \$1,000 | \$1,040 | \$1,000 |
| Soil Tests | | | | \$240 | \$282 | \$200 |
| Speakers | | | | \$620 | \$461 | \$600 |
| San Antonio Trip | | | | | | \$250 |
| Food/Water | | | | \$60 | \$159 | \$60 |
| Facility | | | | \$530 | \$240 | \$240 |
| Certification Badges (magnetic) | | | | \$645 | \$120 | \$150 |
| T-shirts | | | | \$190 | \$190 | \$200 |
| Supplies | | | | \$305 | \$20 | \$100 |
| Background Checks | | | | \$200 | \$180 | \$200 |
| Sub Total | \$3,600 | \$1,787 | \$3,520 | \$3,790 | \$2,752 | \$3,000 |
| | | | \$1260 in 2014 | | | |
| Lawn & Garden Show | | | | | | |
| Exhibits and Vendors | \$1,800 | \$2,020 | \$1,770 | \$2,000 | | |
| Raffle and Donations | \$2,900 | \$3,029 | \$2,316 | \$2,000 | | |
| Speakers | | | | \$400 | \$71 | \$400 |
| Facility | | | | \$1,000 | \$1,000 | \$1,000 |
| Supplies | | | | \$825 | \$473 | \$825 |
| Vendors | | | | \$100 | \$120 | \$100 |
| Publicity | | | | \$425 | \$425 | \$425 |
| Signage | | | | \$500 | \$500 | \$500 |
| Raffle Quilt | | | | \$250 | \$250 | \$250 |
| Childrens Booth | | | | \$100 | \$308 | \$100 |
| Sub Total | \$4,700 | \$5,049 | \$4,086 | \$3,600 | \$2,151 | \$3,600 |
| Helping Center Garden | | | | | | |
| Donations | \$4,000 | \$2,200 | \$2,125 | \$2,000 | \$275 | \$275 |
| Equip & Tools | | | | \$750 | \$57 | \$200 |
| Irrigation/Rainwater | | | | \$250 | \$627 | \$250 |
| Supplies & Repairs | | | | \$250 | \$164 | \$125 |
| Seeds & Plants | | | | | | |