

Highland Lakes Master Gardeners

2017 Proposed Budget
Nov 25 2016

	Revenue				Expenses					
	2015		2016		2015		2016		2017	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Fertilizer & Amendments			\$250	\$217	\$250	\$295	\$250	\$295	\$250	\$250
Soil & Mulch			\$500	\$171	\$500	\$310	\$125	\$310	\$125	\$125
Programs/Outreach			\$500	\$102	\$500	\$203	\$250	\$203	\$250	\$250
Administration/Other			\$500	\$317	\$500	\$65	\$400	\$65	\$400	\$400
Pest Control					\$125		\$125		\$125	\$125
Sub Total	\$4,000	\$2,200	\$2,000	\$2,125	\$4,000	\$1,553	\$2,000	\$2,469	\$2,000	\$2,000
Projects										
Burnet Farmers Market	\$3,635	\$4,975	\$4,400	\$3,500	\$400	\$169	\$400	\$48	\$400	\$400
Burnet Middle School			\$300	\$300	\$300		\$300		\$500	\$500
Green Thumb			\$100		\$100		\$100		100	100
Marble Falls Elementary			\$200	\$200	\$200		\$400		\$400	\$400
Oaks Nursing Home			\$300	\$187	\$300	\$255	\$300		\$300	\$300
Granite Shoals (sunset 2016)			\$300	\$56	\$300	\$0	\$0		\$0	\$0
Quarry Park (sunset 2017)					\$200		\$200		\$0	\$0
Junior Master Gardeners			\$139		\$500	583	\$1,000		\$1,000	\$1,000
Sub Total	\$3,635	\$4,975	\$4,400	\$3,500	\$1,600	\$1,051	\$2,200	\$886	\$2,200	\$2,700
Meeting Programs										
Facility Donation			\$400	\$400	\$400	\$280	\$400	\$280	\$400	\$400
Speaker Thank You			\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450
Supplies/Refreshments			\$50	\$200	\$250	\$20	\$250	\$20	\$250	\$250
Sub Total	\$0	\$0	\$0	\$0	\$900	\$1,050	\$1,100	\$750	\$1,100	\$1,100
Awards Banquet										
Facility Rental			\$250	\$250	\$250	\$250	\$250	\$250	\$300	\$300
Entertainment			\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
BBQ			\$400	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Paper Goods, Ice, Water			\$0	\$0	\$0	\$50	\$50	\$50	\$50	\$50
Decoration			\$100	\$93	\$200	\$151	\$200	\$151	\$200	\$200
Sub Total	\$0	\$0	\$0	\$0	\$900	\$693	\$850	\$751	\$900	\$900