HLMGA 2025 BUDGET
as Submitted by Project Leaders

Projects Activities	Acct	Description	What was Budgeted for 2024		Proposed 2025 Budget	
			2024 Budget		Proposed 2025 Budget	
			Revenue	Expense	Revenue	Expense
Certification Class						
	4025	Tuition 20 students at $195 *SEE FOOTNOTES	$ 4,375		$ 3,900	
	5010	Handbooks		$ 1,771		$ 1,600
	5020	Water & Soil Tests		$ 423		$ 315
	5030	Speakers		$ 315		$ 325
	5040	Refreshments		$ 150		$ 575
	5060	Certification Badges		$ 267		$ 160
	5065	T-shirts		$ 290		$ 250
	5070	Supplies		$ 265		$ 500
	5075	Field Trip / Propagation Class		$ 325		$ 175
	5090	Other		$ 380		
		Sub Total	$ 4,375	$ 4,186	$ 3,900	$ 3,900
Lawn & Garden Show						
	4100	Vendors & Exhibits	$ 2,000		$ 2,000	
	4125	Silent Auction Donations	$ 4,500		$ 1,800	
	4130	Other Donations			$ 2,000	
	4140	Quilt Donations			$ 900	
	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	$ 6,700	$ 1,200
PET Committee						
	4200	Burnet Farmers Market (rev)	$ 3,500		$ 4,000	
	5200	Burnet Farmers Market (exp)		$ 150		$ 150
	5210	Burnet Middle School Greenhouse		$ -	$ -	$ -
	5220	Green Thumb Project		$ 100		$ 100
	5250	Oaks Nursing Home		$ 500		$ 500
	5275	Burnet County Fair		$ -		$ 100
	5280	Mustang Aces - Spicewood Elem (new in 2025)				$ 200
	5290	Seed Library (new in 2025)				$ 30
		Sub Total	$ 3,500	$ 750	$ 4,000	$ 1,080
Administration						
	4000	Membership Dues * SEE FOOTNOTES	$ 2,500		$ 2,450	
	4050	Fall/Winter Fund Raiser	$ 3,000			$ -
	4300	Donation-Unrestricted	$ -			
	4350	Donation-Memorial	$ -			
	4400	Transfer from/to Savings	$ -	$ -		
	4600	Interest and Investment Income			$ 2,500	
	6005	Meeting Program / Speaker		$ 500		$ 500

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			Revenue	Expense	Revenue	Expense
	6007	Meeting Supplies/Refreshments		$ 125		$ 125
	6008	Meeting Zoom / Laptop		$ 300		$ 300
	6010	Website		$ 200		$ 300
	6020	Specialist Certification		$ -		$ -
	6025	Fall/Winter Fund Raiser Expense		$ 1,500		$ -
	6030	Background Checks ($12 each)		$ 400		$ 400
	6035	Insurance		$ 1,400		$ 1,400
	6040	Milestone Cert, Badges & Longevity Pins		$ 225		$ 340
	6045	State TMGA Conference		$ 175		$ 175
	6050	State TMGA & Chamber Dues		$ 265		$ 495
	6060	Storage Unit Rental		$ 880		$ 1,000
	6070	T-Shirt Expense		$ -		$ -
	6075	Office Supplies & Postage		$ 100		$ 100
	6080	Memorials, Gifts		$ -		$ -
	6093	AgriLife-Leadership Advisory Board		$ 100		$ 100
	6095	Miscellaneous		$ -		$ 70
	6098	Bank/Square.com Charges		$ 50		$ 100
	6110	Banquet Entertainment		$ 300		$ 300
	6120	Banquet Food		$ 150		$ 150
	6130	Banquet Supplies-Paper, Ice, Water		$ 50		$ 50
	6140	Banquet Decoration		$ 50		$ 50

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Projects Activities	Acct	Description	2024 Budget Revenue	2024 Budget Expense	Proposed 2025 Budget Revenue	Proposed 2025 Budget Expense
		Sub Total	$ 5,500	$ 6,770	$ 4,950	$ 5,955
Scholarship						
	6090	Scholarships * SEE FOOTNOTES		$ 2,500		$ 4,500
		Sub Total	$ -	$ 2,500	$ -	$ 4,500
TOTAL EXCLUDING GARDENS			$ 19,875	$ 15,406	$ 19,550	$ 16,635
The Garden						
	4075	The Garden - Grants and Donations	$ 3,300		$ 5,800	
	5310	Irrigation/Rainwater		$ 400		$ 500
	5312	Storage Building		$ -		$ -
	5320	Seeds & Plants		$ 500		$ 500
	5330	Equip & Tools		$ 400		$ 300
	5340	Fertilizer & Amendments		$ 400		$ 1,300
	5345	Pest Control		$ 100		$ 200
	5350	Soil & Mulch		$ 1,000		$ 2,000
	5360	Programs & Outreach		$ -		
	5370	Supplies & Repairs		$ 200		$ 1,000
	5375	Utilities		$ -		
	5380	Administration/Other		$ -		
	5385	Insurance		$ -		
	5390	Other		$ 300		
		Sub Total	$ 3,300	$ 3,300	$ 5,800	$ 5,800
The Kings Garden						
	4080	Kings Garden Donations and Grants	$ -			
	5410	Irrigation		$ 900		$ 600
	5412	Storage Building				
	5420	Seeds and Plants		$ 900		$ 600
	5430	Equip & Tools		$ 800		$ 800
	5440	Fertilizer & Amendments		$ 800		$ 300
	5445	Pesticides		$ 200		$ 100
	5450	Soil & Mulch		$ 500		$ 200
	5460	Programs and Outreach				
	5470	Supplies & Repairs				
	5480	Administrative		$ 180		
	5490	Other				$ 50
		Sub Total	$ -	$ 4,280	$ -	$ 2,650
GRAND TOTAL			$ 23,175	$ 22,986	$ 25,350	$ 25,085

***FOOTNOTES:**

Budgets are estimated income and expenses used to provide oversight and fiduciary responsibility for HLMGA funds.
Our HLMGA Budget begins and ends with the calendar year. There is NO roll over of budgeted funds.

2025 Budget asssumptions include:

Number certifed is xx, at 95, annual dues remain $25. State TMGA dues are $5 per certified member
Number in cert class - 20, tuition increased from $175 to $195
Increased revenue from Farmers Market and Lawn-Garden Show based on 2024.
Withdraw $2500 from earnings of Edward Jones investment and move to operating funds. Increase Scholarship amount to $4500.