

NORTHERN NECK MASTER GARDENERS - 2021 PROPOSED BUDGET

CATEGORY	2020 APPROVED BUDGET	2021 PROPOSED BUDGET	NO RESUMPTION OF IN-PERSON ACTIVITIES CANCELLED IN 2020 (COMMENTS)
Income			
Book Sales-Farmers Markets	\$ 100.00	\$ -	No participation in 2021 Farmers Markets
Dues - EMG	\$ 1,750.00	\$ 1,775.00	71 members @ \$25
GNN Seminar Revenues	\$ 26,868.00	\$ 5,000.00	Assumes 200 participants at \$25 each
Interest Income	\$ 125.00	\$ 125.00	No change
EMG Training Class	\$ -	\$ -	No EMG training class in 2021
Other Income	\$ 2,000.00	\$ -	No Holiday Luncheon in 2021
Shoreline Evaluation Program	\$ 1,800.00	\$ 1,800.00	30 evaluations @\$60
Total Income	\$ 32,643.00	\$ 8,700.00	
Expenses			
Admin & Website	\$ 1,000.00	\$ 1,000.00	\$500-new website provider; \$216-SEP website; \$284-P.O. Box & misc.
Children's Education	\$ 500.00	\$ -	No Children's Education Program in 2021
Communication	\$ 500.00	\$ -	No NNMG paper brochure in 2021 (normal expense: \$350)
Comm. Ed-Special Events	\$ 500.00	\$ -	No horticultural programs at The Orchard or other senior center in 2021
GNN Seminar Expenses	\$ 14,650.00	\$ 1,500.00	Speaker fees (\$1,350) & miscellaneous
Help Desk Expense	\$ 350.00	\$ -	Help Desks operate remotely in 2021
Hon/Gifts/Schships	\$ 2,600.00	\$ 2,600.00	\$1K-College Scholarship; \$1K-4-H contributions; \$500-EMG endowment; \$100-memorials
Mtg. Room Donations	\$ 850.00	\$ -	All 2021 Executive Committee and Regular Members' Meetings will be held virtually
EMG Recertification	\$ -		Will EMG recertifications occur in 2021? 2019 expenses: \$550
Continuing Education	\$ 1,500.00	\$ 1,000.00	Honorariums for monthly meeting speakers
EMG Training Class Expense	\$ 500.00	\$ 500.00	Advertising and Other Expenses for 2022 EMG Training Class
Other Expenses	\$ 2,000.00	\$ -	No Holiday Luncheon in 2021
Farmers Markets	\$ 500.00	\$ -	No participation in 2021 Farmers Markets or Boots & Barbecue
Shoreline Evaluation Program	\$ 2,050.00	\$ 2,245.00	2021 budgeted expenses are under discussion by SEP
Teaching Gardens	\$ 1,350.00	\$ 1,350.00	Mulch, plants, etc: Spring \$350, Summer \$500, Fall \$150, signs & misc. \$350
Total Expenses	\$ 28,850.00	\$ 10,195.00	
Profit (Loss)	\$ 3,793.00	\$ (1,495.00)	