

CMGA 2024 Proposed Budget - Annual Meeting						
		2022 Budget	2023 Budget (revised)	2023 Actuals thru September	Proposed 2024 Budget	Comments
Income						
	40000 · Membership Dues	12,000.00	12,000.00	8,252.48	12,000.00	No proposed change for next year as amount has been consistent for the last few years.
	41000 · Symposium	10,000.00	8,000.00	9,137.00	8,000.00	This is consistent with the actual income for the last two virtual symposia, though somewhat conservative.
	42000 · Semi Annual Meeting	0	0	18	0	We earn little or no income from the event as it is free for members.
	43000 · Sales	1,500.00	1,500.00	1,356.01	1,500.00	No proposed change for next year as amount has been consistent for the last few years.
	45000 · Donations	630	500	399.02	250	This is consistent with the income for the last two years, though a conservative estimate.
	6900 Events				0	Most events are free for members so earn little to no income.
Total Income		24,130.00	22,000.00	19,162.51	21,750.00	Note total budgeted income is very close to that for the current year.
Expense						
	60000 · Symposium Expenses	4,050.00	4,500.00	1,953.00	4,500.00	This has been a workable budget amount for the last two virtual symposia.
	62000 · Outreach Grants	6,000.00		3,379.00	7,000.00	No change from current year.
	63000 · Extension Center Grants	1,800.00	4,000.00	4,000.00	4,000.00	It is a high priority to support the MG program and coordinators.
	64000 · MG Scholarships	3,500.00	4,500.00	4,500.00	6,000.00	This brings the budgeted amount back to pre-Covid levels as this is a high priority item for CMGA.
	6900 Member Development & Events	1,000.00	750	20	1,230.00	The small proposed increase will allow CMGA to provide robust program of tours and speakers with the addition of regional social events (suggested by MG coordinators)
	67000 · Semi-Annual Meeting	500	300		300	Consistent with expenditures for the past two virtual events.
	68000 · Operations	7,000.00	2,500.00	2,555.00	3,500.00	The small increase reflects the need to purchase a paid subscription to MailChimp due to their change in policy.
	69500 · Annual Meeting	500	500		500	Consistent with expenditures for the past two virtual events.
	New budget category for DEI				1000	This new category will provide seed money to support new events and opportunities designed to attract and support gardeners from under-served communities
Total Expense		24,350.00	17,050.00	16,407.00	28,030.00	
Net Income/Loss		-220	4,950.00		-6,280.00	CMGA has accumulated reserves that are more than sufficient to support the projected budget deficit for 2024.