

## 2025 Proposed Budget

Approved by the WCMGA Board of Directors on October 11, 2024

Approved by the WCMGA Membership on January 7, 2025

Accounts	Budget Amounts	Notes
Income		
41000 Donations		
41200 Member & Friend Donations	2,300	
44000 Other Receipts	100	
42000 Grants & Corporate Donations		
42100 Benevity Volunteer Donation	3,000	
42200 Kroger / Fred Meyer	230	
42300 Other Corporate Donations	200	
42400 Bottle Deposit Fund	1,000	
45000 Interest	3,200	
46000 WCMGA Dues	3,800	
49000 Fundraising Revenue		
49100 Plant Sales	35,000	
49200 Book Sales	900	
49300 Tools & Supplies Sales	1,100	
49400 Misc Product Sales	400	
<b>Total Income</b>	<b>51,230</b>	
Cost of Goods Sold		
50000 Fundraising Expense		
50100 Plants	8,000	
50200 Books	535	
50300 Tools & Supplies	1,175	
50400 Misc Products	90	
50500 Publicity	1,155	
50600 Printing	1,060	
50700 General Expenses	2,840	Includes new Square equipment, education
50800 GF fees	1,047	
50900 Plant Propagation Project	6,470	Includes storage shed, label software.
60000 Cost of Goods Sold		
<b>Total Cost of Goods Sold</b>	<b>22,372</b>	
Expense		
61000 Education and Outreach		
62000 Chapter Outreach		
62100 Speakers	2,000	Raise honorarium to \$200.
62200 Tri-County Study Group	75	
62300 New Outreach Initiatives	700	
62400 Grow 1 Give 1	1,400	

62900 Inclusion Outreach (new)	300	Support for DEI Committee
63000 WCMGA Gardens		
63100 Education Garden		
63110 EG General Fund	6,090	
63200 Learning Garden		
63210 Learning Garden - GF	9,410	
64000 Metro MG Support		
64900 OSU Support (new)	7,500	Support for WC Extension position
65000 Membership Expense		
65100 Awards & Recognition	500	
65400 Hospitality	350	
65500 OMGA Dues & Donation	1,500	
66000 Publicity		
66100 Website	450	
66300 Publicity	1,000	
69000 Office/General Administrative Expenditures		
69100 Insurance	3,900	Reflects anticipated 10-30% increase in insurance costs.
69200 Technology & Hardware	750	
69300 Supplies & Materials	250	
69400 Contingency Fund		
69600 Office/General Administrative Expenditures	350	Includes Historian expenses \$250
69900 Fees	175	
69950 Reconciliation Discrepancies	50	
<b>Total Expense</b>	<b>59,122</b>	
<b>Total Net Income</b>	<b>(7,892)</b>	
<b>Ratio of Expenses/Revenue</b>	<b>-15.4%</b>	Ratio of expenses/revenue