

**Garden Club 2023-24 Budget - Board approved June 5, 2023**

<b>Budget</b>	<b>2022-23</b>		<b>2023-24</b>	
	<b>Projected Expense</b>	<b>Projected Revenue</b>	<b>Projected Expense</b>	<b>Projected Revenue</b>
<b>FIXED EXPENSES</b>				
Liability Insurance	\$1,350	\$0	\$1,500	
Incorporation Fee renewal	\$20	\$0	\$20	
P.O Box rental	\$300	\$0	\$200	
Meeting space rental	\$1,040	\$0	\$1,350	
	<b>\$2,710</b>	<b>\$0</b>	<b>\$3,070</b>	<b>\$0</b>
<b>MEETINGS</b>				
Programs & Workshops	a	\$200	\$3,000	\$0
Refreshments at Meetings	\$500	\$0	\$100	\$0
Membership/Hospitality	\$200	\$1,500	\$300	\$2,000
	<b>\$700</b>	<b>\$1,700</b>	<b>\$3,400</b>	<b>\$2,000</b>
<b>CLUB EVENTS</b>				
Comm. Gdns. Sel&video	\$500	\$0	\$250	
Comm. Gdns. Awards Dinner	\$5,000	\$2,400	\$5,000	\$1,800
Plant Sale	\$3,000	\$10,000	\$2,000	\$6,000
Off-Is. Tour&Adventures	\$6,000	\$2,000	\$3,000	\$1,000
	<b>\$14,500</b>	<b>\$14,400</b>	<b>\$10,250</b>	<b>\$8,800</b>
<b>COMM,PROJECTS/OUTREACH</b>				
Island Gardening Projects	\$200	\$0	\$200	
Kay White Scholarship	\$2,000	\$0	\$3,000	
Helen Puz Hort. Grants	\$800	\$0	\$800	
Community Donations and Education/Raffle	\$850	\$500	\$1,000	\$350
Green House Project	\$900	\$0	\$500	
	<b>\$4,750</b>	<b>\$500</b>	<b>\$5,500</b>	<b>\$350</b>
<b>ORGANIZATIONAL COSTS</b>				
Pres. Discretionary Fund	\$200	\$0	\$200	
Directory	\$600	\$0	\$800	
Officer expense	\$300	\$0	\$200	
Sunshine, memorials, gifts	\$300	\$0	\$500	
Board discretionary ex.	\$250	\$0	\$250	
Capital budget expense	\$500	\$0	\$300	
Publicity/Website	\$1,000	\$0	\$500	
Thriftway/IGA receipts	\$0	\$800		\$800
	<b>\$3,150</b>	<b>\$800</b>	<b>\$2,750</b>	<b>\$800</b>
<b>TOTAL</b>	<b>\$25,810</b>	<b>\$17,400</b>	<b>\$24,970</b>	<b>\$11,950</b>
Revenue minus expense	<b>(\$8,410)</b>		<b>(\$13,020)</b>	