2026 CCMG APPROVED BUDGET 01-06-2026

CCMG BUDGET REVENUES	PLANNED NET INCOME	2026 PROPOSED SPENDING BUDGET		2025 ACTUAL SPENT	2025 ACTUAL INCOME	2024 ACTUAL
ALMANAC SALES	600.00	250.00		230.00	830.00	786.00
DONATIONS (UNSPECIFIED APPLICATION)	200.00	0.00			830.00	608.00
DONATIONS AT CLASSES	200.00	0.00			485.21	386.00
PLANT SALES NET	0.00	0.00		181.00	933.00	15.00
TOMATO & PEPPER SALES	1,500.00	650.00		641.00	1,228.00	
BULB SALE ONLINE	0.00	0.00			296.00	800.00
GARDEN TEAS	2,000.00	500.00		306.39	1,925.00	1,311.00
2025 FLOWER GARDEN FESTIVAL	18,000.00	3,000.00		4,453.00	19,137.00	19,913.00
MEMBERSHIP DUES	1,000.00	0.00		0.00	1,125.00	1,130.00
MEMBER MERCHANDISE CLOTHING	0.00	0.00		0.00		0.00
RAIN BARREL SALES	200.00	0.00				
CCMG PROMOTIONAL MATERIALS	0.00	300.00		300.00		0.00
YEAR END BANQUET TICKETS	0.00	0.00				0.00
MEMORIAL BENCHES	0.00	750.00		12.00		
DECORATION COMMITTEE	0.00	300.00		0.00		
BOARD CONTINGENCY	0.00	500.00		457.00		458.00
GENERAL ADMINISTRATION	0.00	125.00		597.00		
LIABILITY INSURANCE	0.00	500.00		998.00		
MALPRACTICE INSURANCE	0.00	125.00		114.00		114.00
WEBSITE	0.00	450.00		448.19		225.00
CONFERENCES	0.00	300.00		0.00		300.00
HOSPITALITY	0.00	150.00		97.24		0.00
INTERN CLASS HOSTING HOSPITALITY	0.00	150.00		217.66		0.00
MONTHLY MEETING SPEAKERS	0.00	250.00		351.00	75.00	375.00
EVENTENY	0.00	3,000.00		2,880.00		
COMMUNITY OUTREACH	0.00	100.00				
PDG	0.00	2,000.00		569.02		344.00
PDG KINDERGARDEN	0.00	500.00		2,000.00		40.00
CLASSES AT THE GARDEN	0.00	800.00		0.00		235.00
FALL FESTIVAL - UT		3,000.00		3,000.00		3,320.00
INTERN PDG - UT		4,000.00		4,000.00		4,000.00
	23,700.00	21,700.00		21,852.50	26,864.21	
		2,000.00	EXTRA		**5,011.71**	