

2025 CCMG APPROVED BUDGET

updated 5-29-25

	<u>PLANNED GROSS</u> <u>SALES</u>	<u>2025 ACTUAL</u>	<u>2025 PROPOSED</u> <u>SPENDING</u> <u>BUDGET</u>	<u>PLANNED NET</u> <u>INCOME</u>	<u>2024 ACTUAL</u>
<u>CCMG BUDGET REVENUES</u>					
CD & ALMANAC SALES	\$ 1,200		-\$600	\$600	\$786.00
DONATIONS (UNSPECIFIED APPLICATION)	\$ 200		\$0	\$200	\$608.00
DONATIONS AT CLASSES	\$ 200		\$0	\$200	\$386.00
PLANT SALES NET	\$ 7,000		-\$5,000	\$2,000	\$15.00
TOMATO & PEPPER SALES					
BULB SALE ONLINE	\$ 800		\$0	\$800	\$800.00
GARDEN TEAS	\$ 1,000		-\$1,000	\$0	\$1,311.00
2025 FLOWER GARDEN FESTIVAL	\$ 27,500		-\$7,605	\$19,895	\$21,067.00
MEMBERSHIP DUES	\$ 1,100			\$1,100	\$1,130.00
MEMBER MERCHANDISE CLOTHING	\$ 500		-\$500	\$0	\$0.00
RAIN BARREL SALES	\$ 600			\$600	
CCMG PROMOTIONAL MATERIALS	\$ -		-\$1,000	-\$1,000	\$0.00
YEAR END BANQUET TICKETS				\$0	\$0.00
MEMORIAL BENCHES			-\$500	-\$500	
LAVENDER GROWING FUNDRAISER	\$ 400		-\$181	\$219	
<u>DECORATION COMMITTEE</u>			-\$500	-\$500	
<u>BOARD CONTINGENCY</u>			-\$500	-\$500	\$458.00
<u>GENERAL ADMINISTRATION</u>			-\$125	-\$125	
<u>LIABILITY INSURANCE</u>			-\$300	-\$300	
<u>MALPRACTICE INSURANCE</u>			-\$125	-\$125	114
<u>WEBSITE</u>			-\$300	-\$300	225
<u>CONFERENCES</u>			-\$300	-\$300	\$300.00
<u>HOSPITALITY</u>			-\$500	-\$500	\$0.00
<u>INTERN CLASS HOSTING HOSPITALITY</u>			-\$250	-\$250	0
<u>MONTHLY MEETING SPEAKERS</u>			-\$400	-\$400	375
<u>PDG</u>			-\$2,000	-\$2,000	344
<u>PDG KINDERGARDEN</u>			-\$300	-\$300	40
<u>CLASSES AT THE GARDEN</u>			-\$1,000	-\$1,000	235
				\$0	
<u>FALL FESTIVAL - UT</u>			-\$3,000	-\$3,000	3320
<u>INTERN PDG - UT</u>			-\$4,000	-\$4,000	4000

-\$29,986.00 \$10,514.00