

**MGC DISTRICT IIB PROPOSED BUDGET 2021-2022**

		ACTUAL	ACTUAL	BUDGET	Difference	Budget			
		6/1/2019 THROUGH 5/31/2020	6/1/2020 through 12/31/2020	2020-2021			2021-2022	MGC Budget Form	
INCOME	INCOME							Revenue	
	District Meeting: Sales at Events	\$ 109.00	\$ -	\$ 260.00	\$ 260.00		\$ 105.00	\$ 5,000.00	District Event Registration Fees
	District Meeting:Notecards				\$ -	\$ 50.00		\$ 305.00	Sales At Events
	District Meeting:Pollinator pins				\$ -	\$ 5.00		\$ 600.00	District Event Silent Auction Proceeds
	District Meeting:Plant markers				\$ -	\$ 50.00		\$ -	District Awards Received
	District Meeting:T Shirts				\$ -	\$ -		\$ 50.00	Donations
	District Meeting:Registration Fees	\$ 3,625.00		\$ 6,250.00	\$ 6,250.00		\$ 5,000.00	\$ 1,220.00	Other
	Fall 2021 DM 100 X 25				\$ -	\$ 2,500.00		\$ 7,175.00	Total Revenue
	Spring 2022 DM 100 X 25				\$ -	\$ 2,500.00			
	District Meeting:Silent Auction	\$ 925.00	\$ -	\$ 800.00	\$ 800.00		\$ 600.00		Expenses (enter in negative numbers)
	District Meeting:Table Centerpieces	\$ 404.00	\$ -	\$ 500.00	\$ 500.00		\$ 200.00	\$ (4,690.00)	District Event
	District Meeting: Donations			\$ 50.00	\$ 50.00		\$ 50.00	\$ (64.50)	MI Sales Tax On Items Sold
	District Meeting:Vendor Fees 20 X \$50	\$ 400.00	\$ -	\$ 800.00	\$ 800.00		\$ 1,000.00	\$ (100.00)	Donations
	TOTAL DISTRICT MEETING REVENUE	\$ 5,463.00	\$ -	\$ 8,660.00	\$ 8,660.00		\$ 6,955.00	\$ (100.00)	Administrative –Event Printing & Mailing
	Fundraising			\$ 550.00	\$ 550.00		\$ 170.00	\$ (1,360.00)	Other Expenses
	Fundraising:Bookmarks				\$ -				
	Fundraising:Pollinator Earrings	\$ 8.00			\$ -	\$ 10.00		\$ (6,314.50)	Total Expenses
	Fundraising:Pollinator Pins				\$ -	\$ 10.00		\$ 860.50	Total Surplus/(Deficit)
	Fundraising:Pollinator Plant Markers		\$ 49.75		\$ (49.75)	\$ 100.00			
	Fundraising:Pollinator Notecards				\$ -	\$ 50.00			
	Fundraising:Pollinator New Project				\$ -	\$ -			
	TOTAL FUNDRAISING REVENUE	\$ 8.00	\$ 49.75	\$ 550.00	\$ 500.25		\$ 170.00		
	Other Inc				\$ -				
	Other Inc:Donations (Showspace)	\$ 1,547.02	\$ 2,138.67	\$ 1,000.00	\$ (1,138.67)		\$ -		
	Other Inc:Misc.	\$ 186.97	\$ 2,074.15	\$ 1,000.00	\$ (1,074.15)		\$ 50.00		
	TOTAL OTHER INCOME REVENUE	\$ 1,733.99	\$ 4,212.82	\$ 2,000.00	\$ (2,212.82)		\$ 50.00		
	TOTAL INCOME	\$ 7,204.99	\$ 4,262.57	\$ 11,210.00	\$ 6,947.43		\$ 7,175.00		
	EXPENSES				\$ -				
	District Meeting - Expense: Other				\$ -				
	District Meeting - Expense:Admin.Printing	\$ 91.55		\$ 100.00	\$ 100.00		\$ 100.00		
	District Meeting - Expense:Centerpieces	\$ 364.44		\$ 400.00	\$ 400.00		\$ 600.00		
	District Meeting - Expense:Table Favors			\$ 100.00	\$ 100.00		\$ 100.00		
	District Meeting - Expense:Sales Tax			\$ 111.00	\$ 111.00		\$ 54.30		
	District Meeting - Expense:Facility	\$ 325.00		\$ 600.00	\$ 600.00		\$ 600.00		
	District Meeting - Equipment			\$ 300.00	\$ 300.00		\$ 150.00		
	District Meeting - Speaker Fees			\$ 600.00	\$ 600.00		\$ 300.00		
	District Meeting - Expense:Meals 200 X \$12	\$ 2,671.00		\$ 5,500.00	\$ 5,500.00		\$ 2,400.00		
	District Meeting - Expense:Club share of surplus	\$ 511.36		\$ 240.00	\$ 240.00		\$ 270.00		
	District Meeting - Expense:MGC share of surplus	\$ 978.12		\$ 240.00	\$ 240.00		\$ 270.00		
	TOTAL DISTRICT MEETING EXPENSES	\$ 4,941.47	\$ -	\$ 8,191.00	\$ 8,191.00		\$ 4,844.30		
	Fundraising				\$ -				
	Fundraising-Expense:Vendor Table Fee			\$ 50.00	\$ 50.00		\$ -		
	Fundraising-Expense:Notecards	\$ 18.56		\$ 30.00	\$ 30.00		\$ 10.00		
	Fundraising-Expense:Plant Markers	\$ 162.32		\$ 200.00	\$ 200.00		\$ 25.00		
	Fundraising-Expense: Sales Tax			\$ 33.00	\$ 33.00		\$ 10.20		
	Fundraising-Expense:t-Shirts	\$ 48.00		\$ 30.00	\$ 30.00		\$ -		
	Fundraising-Expense:t-New Projects			\$ 100.00	\$ 100.00		\$ 100.00		
	TOTAL FUNDRAISING EXPENSE	\$ 228.88		\$ 443.00	\$ 443.00		\$ 145.20		
	Other				\$ -				
	Other:Admin.Website	\$ 216.00	\$ -	\$ 100.00	\$ 100.00		\$ 100.00		
	Other: Club Grant Awards			\$ 600.00	\$ 600.00		\$ 600.00		
	Other:Donations	\$ 1.75	\$ 100.00	\$ 50.00	\$ (50.00)		\$ 100.00		
	Other: Equipment			\$ 100.00	\$ 100.00		\$ 100.00		
	Other: Insurance for flower show	\$ 2,009.30	\$ 25.00	\$ 1,000.00	\$ 975.00		\$ 25.00		
	Other: Speakers fees/honorariums			\$ 200.00	\$ 200.00		\$ 200.00		
	Other:Misc. Exp. IIB Cares Awards	\$ 45.96	\$ 3,636.00	\$ 50.00	\$ (3,586.00)		\$ 200.00		
	TOTAL OTHER EXPENSE	\$ 2,273.01	\$ 3,761.00	\$ 2,100.00	\$ (1,661.00)		\$ 1,325.00		
	TOTAL EXPENSES	\$ 7,443.36	\$ 3,761.00	\$ 10,734.00	\$ 6,973.00		\$ 6,314.50		
	OVERALL TOTAL	\$ (238.37)	\$ 501.57	\$ 476.00	\$ (25.57)		\$ 860.50		