



2022 GFA Budget - Proposed

Account Description	Amount	21 Budget	% Increase
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REVENUE

UNRESTRICTED REVENUE			
GENERAL - UNRESTRICTED	\$ 352,194.00	\$ 285,200.00	23%
GFB Giving	\$ 263,194.00		
<i>\$1 from GFB Member Dues</i>	<i>\$ 247,694.00</i>		
<i>\$500 on behalf of GFB State Board Members</i>	<i>\$ 13,000.00</i>		
<i>Annual Memorial Gift for Past County Presidents</i>	<i>\$ -</i>		
<i>Per Diems From GFB Meetings</i>	<i>\$ 1,500.00</i>		
<i>President & District Meeting Donations</i>	<i>\$ 1,000.00</i>		
GFB Home Office / Workplace Giving	\$ 25,000.00		
GFA Board Commitments	\$ 7,500.00		
GFB Magazine/Neighbors Tip-Ins	\$ -		
GFB Policy Holders Buckslips	\$ -		
Ag Week Awareness Campaign (Apr)	\$ 2,000.00		
Direct Mail Appeals 2x per year (June & Dec)	\$ 12,000.00		
Round Up For Ag Education Program	\$ 1,000.00		
Georgia State Charitable Contributions Program	\$ 1,000.00		
Giving Tuesday with Matching Gifts	\$ 10,000.00		
Giveaways and Social Media Partnerships	\$ 500.00		
GFB County Giving (Part of Awards)	\$ 30,000.00		
EARNED INCOME - UNRESTRICTED	\$ 161,600.00	\$ 43,750.00	269%
Mobile Ag Classroom Visit Fees	\$ 37,500.00		
Events	\$ 102,500.00		
<i>Picnic on the Farm Event (Apr/May) + Raffle + Sponsors</i>	<i>\$ 30,000.00</i>		
<i>YF&R /GAEL Fundraiser (July) + Raffle</i>	<i>\$ 3,000.00</i>		
<i>Farmtastic Family Farm Day (July?-Sept?) + Raffle</i>	<i>\$ 2,500.00</i>		
<i>Online Auction (Oct) + Raffle</i>	<i>\$ 30,000.00</i>		
<i>Cast & Blast Tournament Day Event (Early Nov) + Raffle</i>	<i>\$ 35,000.00</i>		
<i>GFB Convention Event & Table Donations (Dec) +Raffle</i>	<i>\$ 2,000.00</i>		
Product & Service Sales	\$ 21,600.00		
<i>Chapman Trading Pre-Order Sales</i>	<i>\$ 7,000.00</i>		
<i>Magnolia Loom Sales</i>	<i>\$ 12,500.00</i>		
<i>Ag Books & Material Sales</i>	<i>\$ 2,100.00</i>		
INVESTMENT INCOME - UNRESTRICTED			
TOTAL UNRESTRICTED REVENUE	\$ 513,794.00	\$ 328,950.00	56%

RESTRICTED REVENUE

PROGRAM - SEED - RESTRICTED	\$ 265,500.00	\$ 222,500.00	19%
SEED Donations - general fund	<i>\$ 9,000.00</i>		
GAE Grants - Foundations	<i>\$ 50,000.00</i>		
GAE Individual Donor Program	<i>\$ 21,500.00</i>		
GAE Sponsorship Program (Larger Donors, Corporate)	<i>\$ 155,000.00</i>		
STEM Challenge	<i>\$ 10,000.00</i>		
Online Educator Workshop	<i>\$ 20,000.00</i>		
PROGRAM - GROW - RESTRICTED	\$ 85,000.00	\$ 65,000.00	31%
GFB Insurance Scholarships	<i>\$ 65,000.00</i>		
Individual Donations for Apprenticeships	<i>\$ 5,000.00</i>		
Grants for Apprenticeships/HS Seniors	<i>\$ 15,000.00</i>		
PROGRAM - HARVEST - RESTRICTED	\$ 80,000.00	\$ 20,000.00	300%
Mental Health Pilot D9&D10	<i>\$ 75,000.00</i>		
Public Awareness	<i>\$ 5,000.00</i>		

OTHER - RESTRICTED	\$	35,393.02	\$	-
GFB Insurance Donation for Foundation Coverage	\$	35,393.02		
GFB COUNTY FUNDS - RESTRICTED			\$	-
XX County Grows				
XX County Grows				
DONATIONS IN KIND - RESTRICTED			\$	-
TOTAL RESTRICTED REVENUE	\$	465,893.02		

TOTAL REVENUE \$ 979,687.02 \$ 678,200.00 44%

COST OF FUNDRAISING				
FUNDRAISERS/EVENTS	\$	33,480.00		
STAFF COSTS	\$	89,824.45		
20% ED Salary + Bonus	\$	18,974.40		
20% ED Payroll Expenses	\$	1,319.48		
20% ED Employee Benefits	\$	2,664.74		
100% DA Salary	\$	51,500.00		
100% DA Payroll Expenses/Taxes	\$	4,044.45		
100% DA Employee Benefits	\$	11,321.38		
OPERATIONAL	\$	14,813.00		
Fundraising Travel	\$	1,800.00		
Printing & Fulfillment	\$	4,800.00		
Postage	\$	400.00		
Marketing & Promotion	\$	2,275.00		
Software	\$	3,838.00		
Credit Card Fees	\$	3,500.00		
TOTAL COST OF FUNDRAISING	\$	138,117.45	\$	96,168.18 44%

GROSS REVENUE \$ 841,569.57

EXPENSES				
PROGRAM EXPENSES				
PROGRAM - SEED	\$	299,247.46	\$	197,614.00 51%
Mobile Ag Classroom	\$	258,136.46		
Truck Tax	\$	6,000.00		
Gasoline	\$	15,000.00		
Truck & Trailer Maintenance	\$	4,000.00		
Insurance (Bap Auto ONLY)	\$	27,133.02		
Driver Pay & Payroll Taxes	\$	25,294.80		
Driver Benefits - 401K	\$	1,404.00		
Program Assistant Salary & Payroll Taxes	\$	92,676.44		
Program Assistants Benefits	\$	21,616.52		
PA Company Vehicle, Insurance, Repairs	\$	22,291.68		
GAE Travel Accomodations	\$	16,900.00		
GAE Travel - Meal Costs	\$	6,500.00		
Supplies, Printing & Telecom	\$	10,220.00		
Mobile Ag Ed Assistance Fund	\$	7,000.00		
GAE Website Hosting Fee	\$	600.00		
GAE Marketing	\$	1,500.00		
GAE Partner Orgs Mini Grants w/ local county farm bureaus - PILOT	\$	10,000.00		
Donations - Educational Materials/Ag Books	\$	7,111.00		
Educator Workshops	\$	20,000.00		
Awards/Recognition	\$	4,000.00		
Ag Teacher of the Year (GFB)	\$	2,500.00		
STEM Innovation Student Challenge	\$	1,500.00		
PROGRAM - GROW	\$	105,000.00	\$	65,000.00 62%
Apprenticeship/mentor?	\$	40,000.00		
High School Junior/Senior? Project with ABAC, FVSU, UGA	\$	40,000.00		
Scholarships	\$	65,000.00		
UGA Vet Med	\$	10,000.00		
Rising Junior/Senior	\$	16,000.00		
High School Seniors	\$	33,000.00		
Technical School	\$	6,000.00		
PROGRAM - HARVEST	\$	80,200.00	\$	20,000.00 301%
Mental Health Research & Education	\$	80,200.00		

Mental Health Pilot	\$	75,000.00		
Public Awareness	\$	5,000.00		
Centennial Farm Sponsorship EMC	\$	200.00		
PROGRAM - COUNTY GROWS				
XX County				
PROGRAM - OTHER				
TOTAL PROGRAM EXPENSE	\$	484,447.46	\$	282,614.58

OPERATIONAL EXPENSES				
Insurance - Umbrella & Commerical Policy	\$	8,260.00		
80% ED Salary + Bonus	\$	75,897.60		
80% ED Payroll Expenses	\$	5,277.93		
80% ED Employee Benefits	\$	10,658.96		
Accounting and Legal	\$	12,000.00		
Marketing & Ad Budget	\$	500.00		
Annual Filings	\$	50.00		
Company Vehicle	\$	7,800.00		
Company Vehicle - Insurance	\$	1,787.16		
Company Vehicle - Gas & Oil, Repairs & Maintenance	\$	2,865.00		
Company Gear/Uniforms	\$	800.00		
Depreciation	\$	108,000.00		
General Travel - Hotels, Meals, Flights (ED & All Staff)	\$	14,800.00		
Postage - Non Fundraising	\$	200.00		
Professional Development & Training	\$	1,000.00		
Printing - Non Fundraising	\$	500.00		
Software	\$	2,500.00		
Supplies & Tech Equipment	\$	500.00		
TOTAL OPERATIONAL EXPENSE	\$	253,396.65	\$	144,515.94
				75%

TOTAL EXPENSE	\$	737,844.11	\$	427,130.52	73%
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NET SURPLUS/RESERVE \$ 103,725.46