

OPERATING EXPENSE BUDGETS (2025 vs. 2026)

Expense Category	2025 Actual Expenditures	2026 Budgeted Expenses
Personnel / Salaries (Total Payroll)	\$26,408	\$44,000
Garden Maintenance & Sanctuary Upkeep	\$9,354	\$11,000
Community Outreach & Marketing	\$8,682	\$14,000
Events, Programs & Therapeutic Supplies	\$3,467	\$5,000
Administrative Expenses (Insurance, Taxes)	\$875	\$1,000
TOTAL OPERATING EXPENSES	\$48,786	\$75,000

Budget Notes for 2026:

- **Personnel Growth:** The \$18,000 increase in payroll accounts for the addition of a **Garden Manager** and a **Volunteer Coordinator** role, as well as the proposed **Memory Cafe Coordinator** funded by this grant.
- **Community Outreach and Marketing:** The 2026 budget includes an additional **\$5,000** for the "Physician Outreach Toolkit" and therapeutic horticulture materials identified as critical for our "Social Prescribing" model.