MINNESOTA LANDSCAPE ARBORETUM
BUDGET SUMMARY FY2023

OPERATING BUDGET REVENUE

University of Minnesota
- Earned Revenue: 7.8%
- Arboretum Foundation: 53.9%

REVENUE

Earned Revenue
- Education: 38.3%
- Guest Services & Rentals: 490,000
- Gift & Garden Store: 2,000,000
- Gate Fees: 2,000,000
- Café & Catering Commissions: 120,000
- Research Product Sales: 640,000
- Events & Exhibits: 253,325
- Other Revenue: 94,000

Arboretum Foundation
- Annual Donations for Operations Support: 4,050,000
- Memberships: 2,600,000
- Signature Fundraising Events: 438,000
- Restricted Secured Operating Gifts: 554,837
- Endowment Spendable Interest: 1,751,427

University of Minnesota
- 1,356,648

TOTAL REVENUE
- 17,436,490

EXPENSE

- Advancement: 19.0%
- Education: 15.3%
- Commercial Operations and Guest Services: 17.5%
- Administration: 14.0%
- Horticulture and Facilities: 28.4%
- Research: 5.8%
- Other Revenue: 94,000

TOTAL EXPENSE
- 17,436,490

6/27/2022