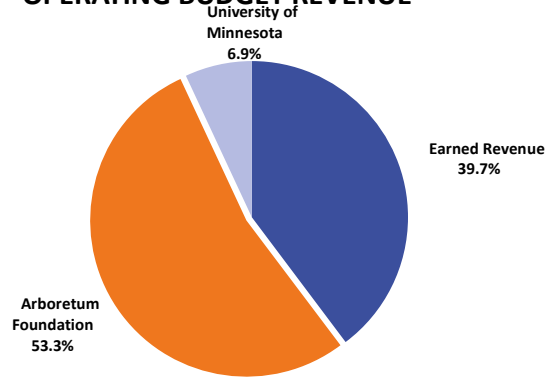
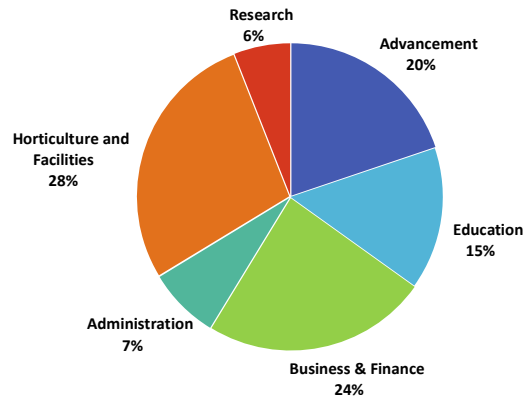


MINNESOTA LANDSCAPE ARBORETUM
July 1, 2023 - June 30, 2024 Operating Budget

OPERATING BUDGET REVENUE



OPERATING BUDGET EXPENSE



REVENUE			
<i>Earned Revenue</i>			
Education	1,435,215	8,316,615	39.7%
Guest Services & Rentals	594,000		
Gift & Garden Store	2,500,000		
Gate Fees	2,200,000		
Café & Catering Commissions	300,000		
Research Product Sales	760,000		
Events & Exhibits	436,400		
Other Revenue	91,000		
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<i>Arboretum Foundation</i>		11,168,946	53.3%
Annual Donations for Operations Support	4,500,000		
Memberships	2,800,000		
Signature Fundraising Events	470,000		
Restricted Secured Operating Gifts	1,545,636		
Endowment Spendable Interest	1,853,310		
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<i>University of Minnesota</i>		1,450,352	6.9%
University of Minnesota	1,450,352		
	<hr/>		
TOTAL REVENUE		20,935,913	100%
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EXPENSE			
Advancement	4,148,208		19.8%
Education	3,158,063		15.1%
Business & Finance	4,989,790		23.8%
Administration	1,588,332		7.6%
Horticulture and Facilities	5,802,783		27.7%
Research	1,248,737		6.0%
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TOTAL EXPENSE		20,935,913	100%