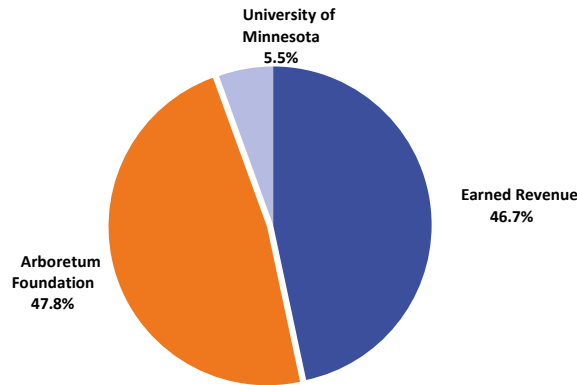
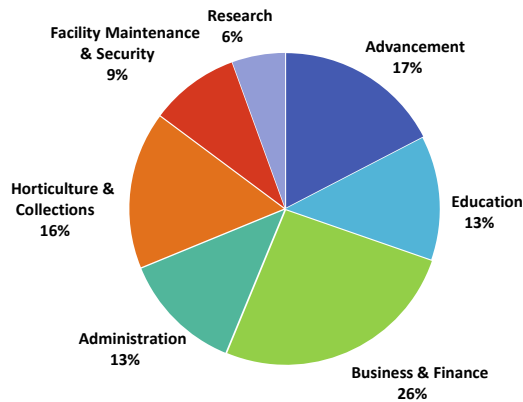


MINNESOTA LANDSCAPE ARBORETUM
July 1, 2024 - June 30, 2025 Operating Budget Summary \$24.3M

OPERATING BUDGET REVENUE



OPERATING BUDGET EXPENSE



REVENUE			
<i>Earned Revenue</i>			
Education	1,467,027		
Facility Rentals	500,000		
Gift & Garden Store	3,200,000		
Gate Fees	3,203,388		
Café, F& B & Catering Commissions	1,470,000		
Research Product Sales	900,000		
Events & Exhibits	497,500		
Other Revenue	<u>105,000</u>		
		11,342,915	46.7%
<i>Arboretum Foundation</i>			
Annual Support/Membership for Operations Support	8,250,000		
Restricted Secured Operating Gifts	595,260		
Gala in the Gardens	310,000		
Taste and Toast	225,000		
Endowment Spendable Interest	<u>2,240,510</u>		
		11,620,770	47.8%
<i>University of Minnesota</i>			
University of Minnesota	<u>1,348,835</u>		
		1,348,835	5.5%
TOTAL REVENUE		<u>24,312,520</u>	100%
EXPENSE			
Advancement	4,227,032		17.4%
Education	3,143,968		12.9%
Business & Finance	6,296,908		25.9%
Administration	3,059,775		12.6%
Horticulture & Collections	3,982,547		16.4%
Facility Maintenance & Security	2,254,920		9.3%
Research	<u>1,347,370</u>		5.5%
TOTAL EXPENSE		<u>24,312,520</u>	100%