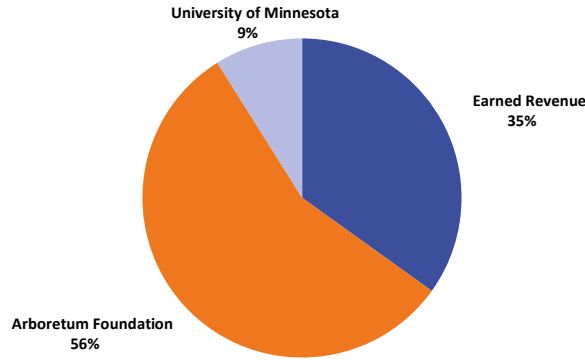
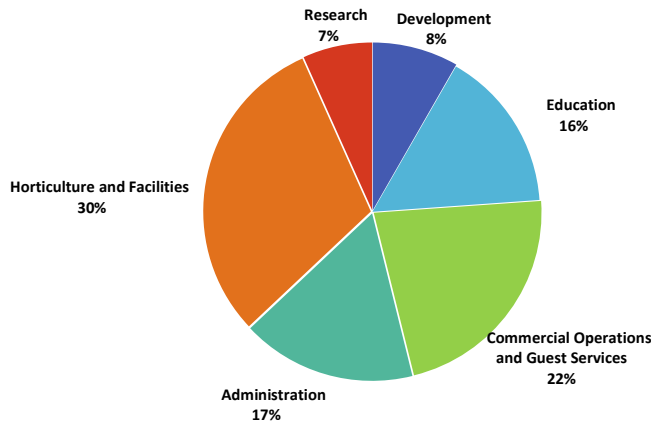


**MINNESOTA LANDSCAPE ARBORETUM
FY2020 OPERATING BUDGET
\$14,524,174**

OPERATING BUDGET REVENUE



OPERATING BUDGET EXPENSE



REVENUE

<i>Earned Revenue</i>		5,068,829	35%
Education	1,293,163		
Guest Services & Rentals	473,000		
Gift & Garden Store	1,200,000		
Gate Fees	1,231,666		
Café & Catering Commissions	270,000		
Research Product Sales	370,000		
Events & Exhibits	134,000		
Other Revenue	97,000		
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<i>Arboretum Foundation</i>		8,161,550	56%
Annual Donations for Operations Support	3,186,425		
Memberships	2,300,000		
Signature Fundraising Events	320,000		
Restricted Secured Operating Gifts	545,866		
Endowment Spendable Interest	1,474,300		
Land Payable/Deferred Maint Endowment Interest	334,959		
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<i>University of Minnesota</i>		1,293,795	9%
TOTAL REVENUE		14,524,174	100%

EXPENSE

Development	1,204,490	8%
Education	2,262,454	16%
Commercial Operations and Guest Services	3,232,802	22%
Administration	2,442,391	17%
Horticulture and Facilities	4,410,324	30%
Research	971,713	7%
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TOTAL EXPENSE		14,524,174 100%