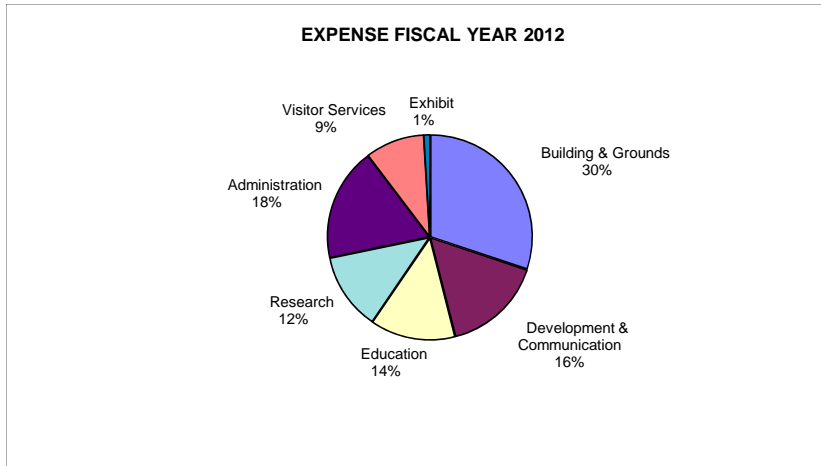
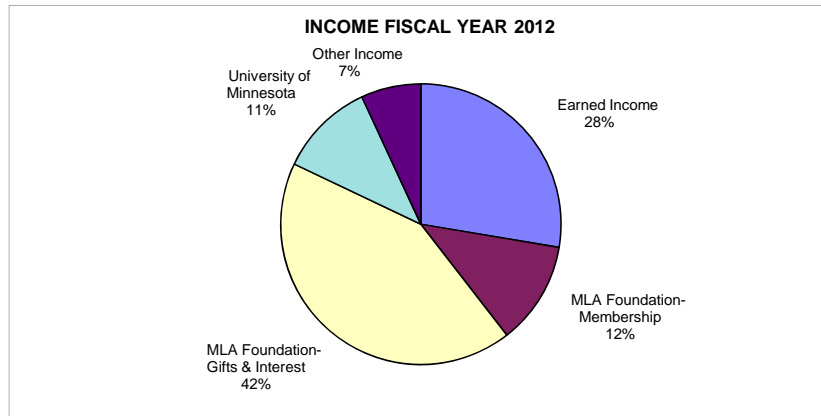


MINNESOTA LANDSCAPE ARBORETUM

2011-12 Operating Budget

\$10,382,430



INCOME

Earned Income	2,869,519	28%
MLA Foundation-Membership	1,234,000	12%
MLA Foundation-Gifts & Interest	4,417,196	43%
University of Minnesota	1,144,657	11%
Other Income	717,058	7%

TOTAL INCOME **10,382,430** **100%**

EXPENSE

Building & Grounds	3,127,865	30%
Development & Communication	1,652,617	16%
Education	1,401,068	13%
Research	1,267,114	12%
Administration	1,861,078	18%
Visitor Services	972,688	9%
Exhibit	100,000	1%

TOTAL EXPENSE **10,382,430** **100%**