



F/Y 2025 Approved Budget

	<u>2025 Budget</u>
<u>Support and Revenue</u>	
Investment Income	1,400,000
Annual Giving	2,400,000
Education	400,000
Admissions	4,500,000
Food Services	300,000
Merchandising	1,300,000
Lease	1,050,000
Rental Income	200,000
Other Income	<u>75,000</u>
<u>Total Support and Revenue</u>	11,625,000
<u>Expenses</u>	
Executive	575,000
Administration	2,500,000
Development	650,000
Marketing	950,000
Food Services	150,000
Merchandising	950,000
Public Ops. Admin	725,000
Rentals	125,000
Collections	1,350,000
Education	550,000
Horticulture	1,350,000
Physical Plant	<u>1,600,000</u>
<u>Total Expenses</u>	11,475,000
	<u>150,000</u>
Minor Capital Improvements	130,000
Surplus (Deficit)	<u>\$ 20,000</u>