

Partnership for the Sounds Annual Report

Citation of Law or Resolution:	S.L.2011-145
Section Number:	Section 14.10(a)
Due Date:	Sept. 1, 2011
Submission Date:	Sept. 1, 2011

Receiving Entities:

The House of Representatives Appropriation Subcommittee on Natural and Economic Resources
The Senate Appropriation Subcommittee on Natural and Economic Resources
The Joint Legislative Commission on Governmental Operations
The Fiscal Research Division

Submitting Entity:

Partnership for the Sounds

Program Activities and Accomplishments Report

Instructions:

- >\$25,000 but <\$500,000** A certification, a financial accounting of the State funds received, used, or expended, and a description of the activities and accomplishments undertaken by the grant recipient must be completed by grantees that receive at least \$25,000 but not more than \$500,000 for each program. The completed forms should be submitted to the funding agency.
- >\$500,000** A certification, an audit including schedule of awards, and a description of the activities and accomplishments undertaken for each program by the grant recipient must be completed by grantees that receive \$500,000 or more. The completed forms and audit should be submitted to both the granting agency and the Office of the State Auditor, 20601 Mail Service Center, Raleigh, NC 27699-0601, Attn. Grants Reporting.

Grantee Name:	Partnership for the Sounds
Grantee Tax ID #	56-1829633
Program Name:	Partnership for the Sounds (PfS) – DENR Contract 3369
Project/Activity Title:	Partnership for the Sounds – Special Appropriations
Grantee's Fiscal Year End: (mmddyyyy)	06/30/2011
Date of This Report:	7/13/2011
Preparer of This Report:	Carolyn S. Simmons, Deputy Director for Administration

In compliance with the requirements of G.S. 143-6.2, *Use of State Funds by Non-State Entities*, (repealed June 30, 2007) and G.S. 143C-6-23, *State grant funds: administration, oversight and reporting requirements*, (effective July 1, 2007), the following is a description of activities and accomplishments undertaken by our organization using the provided state funding: Complete this report for each different program funded.

1. What were the original goals and expectations for the activity supported by this grant?

PfS utilizes this appropriation for general operating expenses, including staff salaries, facility operations, and administrative overhead of the North Carolina Estuarium (Washington), the Roanoke/Cashie River Center (Windsor), the Columbia Theater Cultural Resources Center (Columbia), our corporate/central office (Columbia), Hyde County programming, and associated activities. The central office coordinates activities among the centers and PfS home communities. PfS facilities serve as focal points for environmental education, tourism, and local activities in our home communities and region. Our goals and expectations are to: (1) provide informative and entertaining programs about the ecology and cultural history of the Albemarle-Pamlico region; (2) help stimulate nature-based and heritage tourism in order to support locally-owned business development; (3) work with an array of community partners and organizations to help put on local programs, festivals, and events; (4) promote the natural and cultural resources of Albemarle-Pamlico Peninsula from a regional perspective; and (5) encourage stewardship of Albemarle-Pamlico estuarine environment. The grant is fully expended during the course of each fiscal year during our regular schedule of operations.

Program Activities and Accomplishments Report

2. If applicable, how have those goals and expectations been revised or refined during the course of the project?

No significant changes were made. However, PfS is continuously updating and changing programs and events at all of our facilities.

3. What has the activity accomplished with these grant funds? Please include specific information including facts and statistics to support conclusions and judgments about the activity's impact.

In FY 2010/11, our facilities welcomed 64,305 visitors, including thousands of schoolchildren, local residents, North Carolinians from other regions, citizens from every State in the US, and travelers from 30 foreign countries. Programs include estuarine ecology, wildlife, Native American heritage, agricultural history, regional cuisine, artistic expression, maritime life, and more. We work with local groups with goals to promote sustainable economic development while protecting the vital natural resources of this region.

4. If the activity is a continuing one, briefly summarize future plans and funding prospects.

Our facilities are integral participants in our home communities. Our operating budget supports 13 regular staff and several part-time staff in addition to funding facility maintenance and operational overhead. State funding provides 2/3 of our operating budget; the remainder comes from facility admission fees and gift shop sales, local appropriations, donations, and grants. Our funding for 2011/12 was reduced 15% to \$409,326 which will be funded by NC Department of Commerce.

If there are any questions, please contact the North Carolina Office of the State Auditor:
Leigh Ann Kerr @ (919) 807-7535 or
Harriet Abraham @ (919) 807-7673.

Program Activities and Accomplishments Report

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Grantee Name:	Partnership for the Sounds
Grantee Tax ID #	56-1829633
Program Name:	Tyrrell County Visitor's Center
Project/Activity Title:	Tyrrell County Visitor's Center
Grantee's Fiscal Year End: (mmddyyyy)	06/30/2011
Date of This Report:	7/13/2011
Preparer of This Report:	Carolyn S. Simmons, Deputy Director for Administration

In compliance with the requirements of G.S. 143-6.2, *Use of State Funds by Non-State Entities*, (repealed June 30, 2007) and G.S. 143C-6-23, *State grant funds: administration, oversight and reporting requirements*, (effective July 1, 2007), the following is a description of activities and accomplishments undertaken by our organization using the provided state funding: Complete this report for each different program funded.

1. What were the original goals and expectations for the activity supported by this grant?

\$150,000 for 2010/11 was used to operate the Tyrrell County Visitor's Center in Columbia, NC. The Tyrrell County Visitor's Center serves as a gateway to the entire Albemarle-Pamlico area. The goal of the Visitor's Center is to provide the traveling public with up-to-date travel information and to assist them with other travel needs if possible. Information available at the Visitor's Center includes local, regional, and statewide brochures, maps, tourist information, and current weather information. The operating hours at TCVC are Monday through Saturday from 9 to 5, with Sunday hours from 1 to 5 during the tourist season.

Program Activities and Accomplishments Report

2. If applicable, how have those goals and expectations been revised or refined during the course of the project?

No significant changes were made. The Visitor's Center is continuously updating and making changes to its inventory of brochures and travel information, so that the traveling public has the best travel information available.

3. What has the activity accomplished with these grant funds? Please include specific information including facts and statistics to support conclusions and judgments about the activity's impact.

Visitors comment that we are one of the nicest Visitors Centers in the state, with helpful and courteous staff. Thousands of vehicles stop, finding information about various points of interest in the Albemarle-Pamlico region as well as the State of NC. Our scenic location on the Scuppernong River makes a perfect respite for weary travelers. From July 1, 2010 through June 30/2011, TCVC was able to promote local, regional and State tourism to 28,480 registered guests with 475,178 stopping at the rest area.

4. If the activity is a continuing one, briefly summarize future plans and funding prospects.

Continued funding from NCDOT is essential to the operation of the Tyrrell County Visitor's Center. For 2011/2012 funding from Town of Columbia remains the same at \$500 and Tyrrell County was able to provide funding in the amount of \$500 for marketing of the local area.

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PARTNERSHIP FOR THE SOUNDS REVENUES AND EXPENSES For Fiscal Year Ending 6/30/2011	Tyrrell Co. Visitor's Center - DOT		
	Operating - DENR Funded	Funded	Total
<i>Revenues</i>			
<i>Interest Income</i>	497.46	-	497.46
<i>State Appropriation - DENR</i>	481,560.00	-	481,560.00
<i>State Appropriation - DOT</i>	-	150,000.00	150,000.00
<i>Local Government Appropriations</i>	50,042.04	1,000.00	51,042.04
<i>Fundraising, Contributions, Etc.</i>	5,049.67	205.18	5,254.85
<i>Sales, Admissions, and Programs</i>	109,373.75	8,948.06	118,321.81
<i>Grant Revenues</i>	10,000.00	-	10,000.00
<i>Refunds and Reimbursements</i>	36,313.63	-	36,313.63
<i>Transfers In and Fund Balance Approp.</i>	68,605.00	-	68,605.00
Total Revenues	761,441.55	160,153.24	921,594.79
<i>Expenses</i>			
<i>Salaries and Related Expenses</i>	568,650.76	142,075.00	710,725.76
<i>Governance</i>	698.54	-	698.54
<i>Programs and Events</i>	8,656.48	-	8,656.48
<i>Equipment and Repairs</i>	4,669.58	1,462.20	6,131.78
<i>Gift Shop Expenses</i>	39,441.18	6,548.09	45,989.27
<i>Grant Expenses</i>	10,106.25	-	10,106.25
<i>Facility Operating Expenses</i>	132,931.25	6,736.95	139,668.20
<i>Marketing, P/R and Promotions</i>	3,299.86	125.00	3,424.86
<i>Other Operating Expenses</i>	33,396.73	4,593.42	37,990.15
Total Expenses	801,850.63	161,540.66	963,391.29
Revenues Over (Under) Expenses	(40,409.08)	(1,387.42)	(41,796.50)