

Memorandum

To: Joint Legislative Commission on Governmental Operations
Natural and Economic Resources Appropriations Subcommittees
Fiscal Research Division

From: David R. Griffin, Director
Aquariums Division

Subject: Aquariums Exhibit Disposal
Aquariums Admission Fund

Date: September 25, 2003

During the 2002-2003 fiscal year, a collection of miscellaneous exhibit components was sold by the NC Aquarium at Pine Knoll Shores to the National Aquarium in Baltimore, MD totaling \$1265, and six exhibit light boxes were sold to The History Place, Morehead City, NC for \$150 (Ref. S.L. 1999-49).

Following is a report on the revenues and expenditures of the Aquariums Special Admission Fund (Fund 2865) for the 2002-2003 fiscal year (Ref. G.S. 143B-289.44(d)).

Total Admission Fund Revenues: \$3,510,789

Expenditures:

Admissions Administration & Staff	350,000
Seasonal/Temporary Positions	220,000
Maintenance/Repairs	300,000
Operating Support	370,000
(Replace Cuts in State Appropriations)	
Husbandry Support	220,000
Exhibits Support	88,000
Education Program Support	40,000

Advertising/Promotions	75,000
Printing/Publications	50,000
New Changing Exhibit (R/I)	250,000
Expansion Design Fees (PKS)	915,000

Total:	\$ 2,878,000
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Admission Fund Growth '02-'03	\$ 632,789
(Revenues – Expenditures)	