

**NC DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
EQUINE FACILITIES**

SFY 16-17 (July 2016 - June 2017)

	Southeastern	Senator Bob Martin	Hunt Horse Complex	Western Ag Center
Personal Services	\$333,682.59	\$652,445.53	\$772,897.16	\$790,006.49
Utilities	\$126,553.85	\$197,600.39	\$163,879.68	\$210,037.15
Travel	\$1,051.85	\$334.70	\$1,807.74	\$3,245.11
Supplies	\$33,153.36	\$142,935.26	\$28,430.91	\$69,754.92
Property/Plant/Equipment	\$55,427.52	\$26,170.86	\$2,744.03	\$7,904.52
Telephone/Cell/Internet	\$11,893.97	\$8,077.23	\$14,000.00	\$18,769.42
Misc. Contractual Services	\$165,774.99	\$36,074.96	\$142,846.01	\$72,172.68
Adm. Services/Pest Control/ Waste Rem	\$5,483.44	\$60,875.92	\$20,096.00	\$9,017.55
Repairs / Maintenance Agreements	\$10,762.43	\$74,590.81	\$7,464.17	\$17,730.56
Postage/Printing/Advertising/Insurance	\$8,496.52	\$13,907.88	\$4,654.06	\$65,065.33
Other: Memberships/Petty Cash/Registration	\$774.00	\$2,906.25	\$1,278.68	\$15,855.23
Rent/Lease: other property - vehicles	\$0.00	\$1,640.67	\$25,422.63	\$0.00
EXPENDITURES SFY 16-17	\$753,054.52	\$1,217,560.46	\$1,185,521.07	\$1,279,558.96
REVENUES SFY 16-17	\$148,023.12	\$657,665.76	\$710,541.21	\$1,093,550.97
NET OPERATING LOSS SFY 16-17	(\$605,031.40)	(\$559,894.70)	(\$474,979.86)	(\$186,007.99)

* Staff contacted a number of facility operators regarding the potential costs associated with equestrian facilities. State facilities data was provided by the N.C. Department of Agriculture & Consumer Services.

* In 3 of the 4 facilities noted above, "Personal Services" dedicated exclusively to these operations explains in large part their year-end deficits. Tanglewood Park has an increased likelihood of breaking even due to minimal overhead expenses - primarily having Events Management personnel on staff and on location at Tanglewood to manage leasing of the proposed facility.