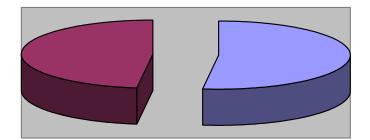


October 2011 Review

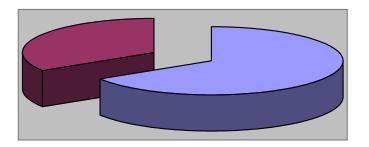
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



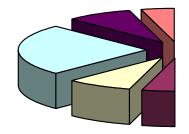
■ Males ■ Females

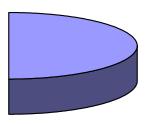
52% of visits in October were males 48% of visits in October were females



■ Non-Residents
■ Residents

66% of visits in October were non-residents 34% of visits in October were residents





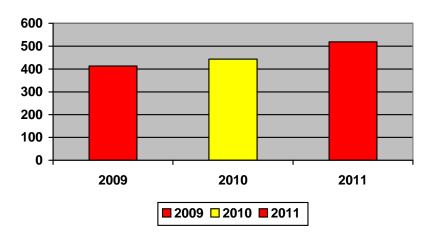
□ Friend ■ Been here before □ Family □ Local ■ Media □ Employer

How did you hear about us?

- Friend—12
- Been here before—1
- Family—2

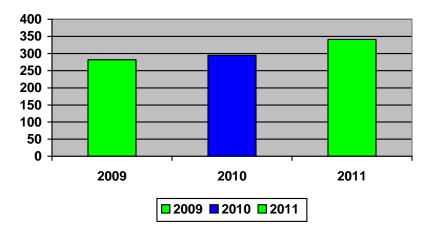
- Local—6
- Media—2
- Employer—1

Waynesville Recreation Center Membership Totals



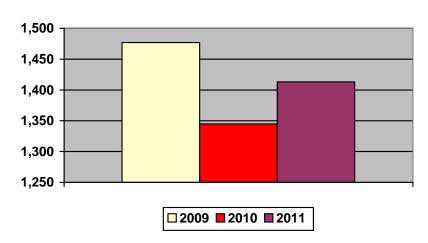
New WRC members for the month of October:

- 2009—413
- 2010—443
- 2011—519



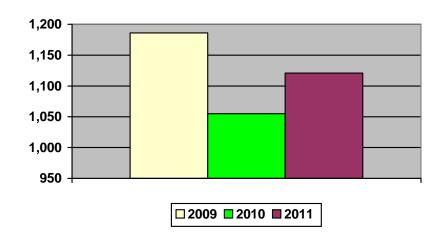
New WRC memberships for the month of October:

- 2009—282
- 2010—295
- 2011—341



Grand total WRC members through October:

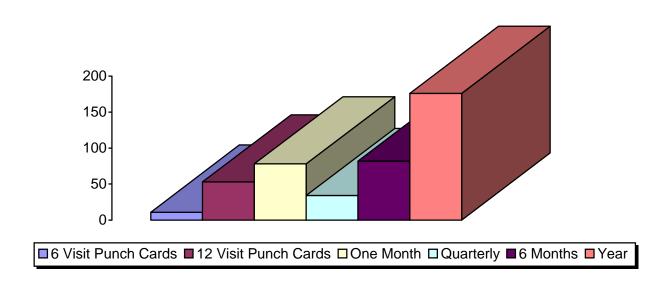
- 2009—1,477
- 2010—1,345
- 2011—1,413



Grand total WRC memberships through October:

- 2009—1.186
- 2010—1,055
- 2011—1,121

Waynesville Recreation Center Memberships

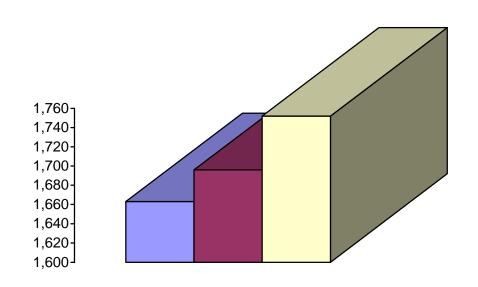


Active Memberships in October:

- 6 visit punch card—11
- Quarterly—34
- 12 visit punch card—53
- 6 months—82

• Month—78

Yearly—176

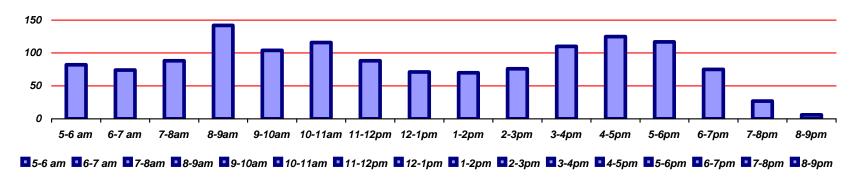




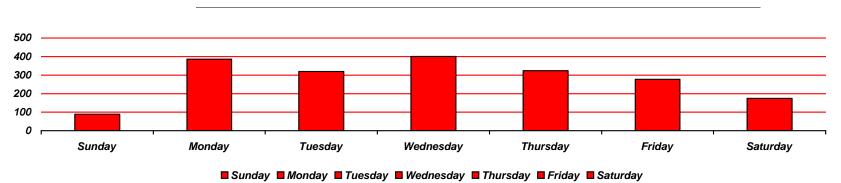
Grand Total Active Corporate Memberships as of:

- August—1,663
- September—1,696
- October—1,752

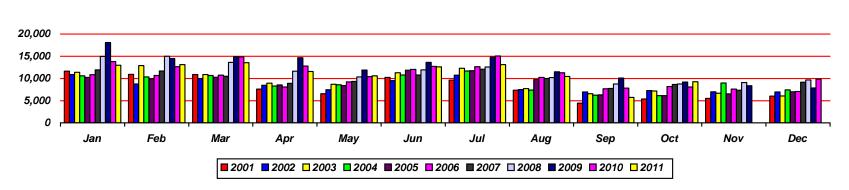
Waynesville Recreation Center Visits



Average hourly visits for October

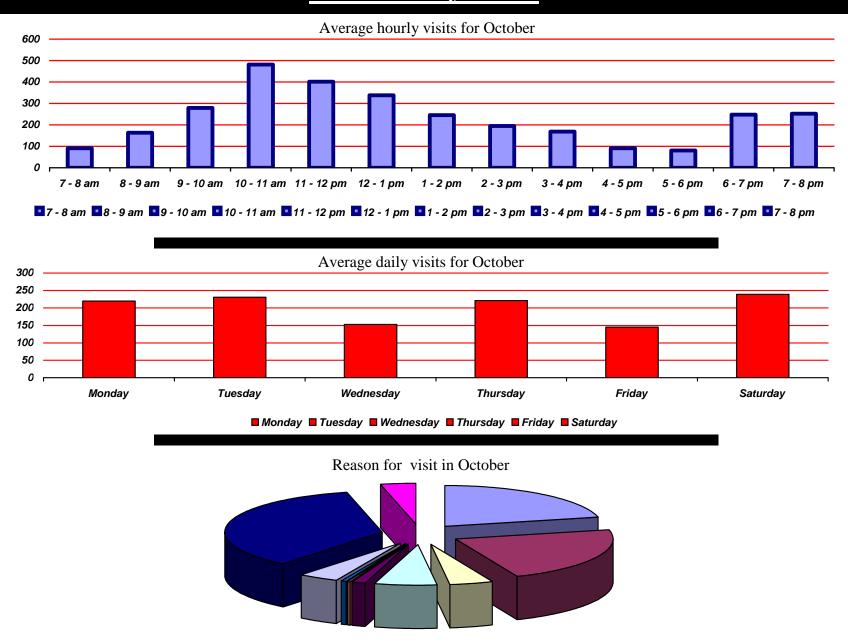


Average daily visits for October

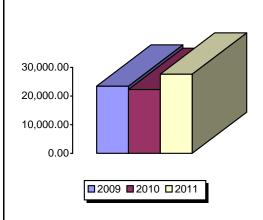


Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

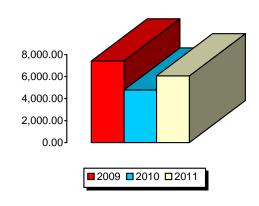


Waynesville Recreation Center Revenue



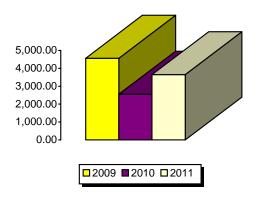
Membership Revenue for October

- 2009—\$23,487.45
- 2010—\$22,295.94
- 2011—\$27,641.68



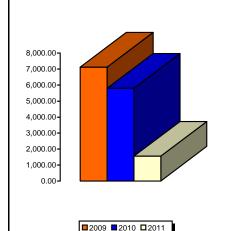
Daily Admissions Revenue for October

- 2009—\$7,420.05
- 2010—\$4,780.00
- 2011—\$6,069.00



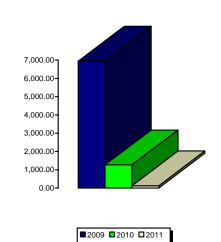
Facility Rental Revenue for October

- 2009—\$4,566.38
- 2010—\$2,564.73
- 2011—\$3,652.15



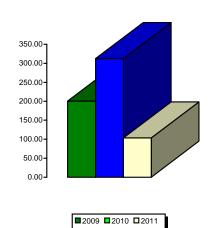
Programs Revenue for October

- 2009—\$7,117.24
- 2010—\$5,801.43
- 2011—\$1,559.55



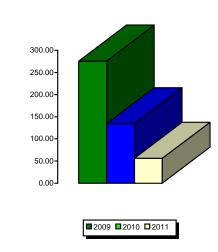
General Fund Revenue for October

- 2009—\$6,943.25
- 2010—\$1,275.00
- 2011—\$127.00



Commissions (Pepsi) for October

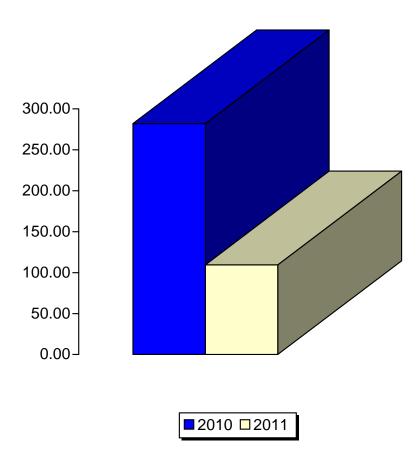
- 2009—\$200.79
- 2010—\$312.31
- 2011—\$103.46



Resale/Vending/Other for October

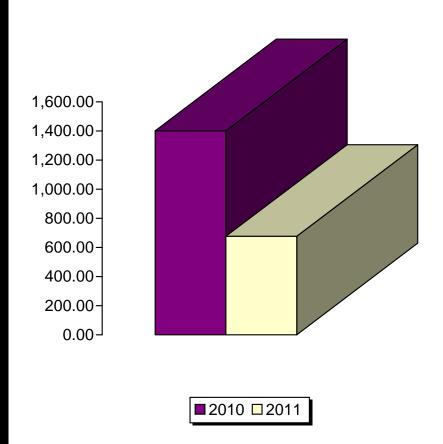
- 2009—\$275.55
- 2010—\$134.25
- 2011—\$56.25

Old Armory Revenue



Programs Revenue for October

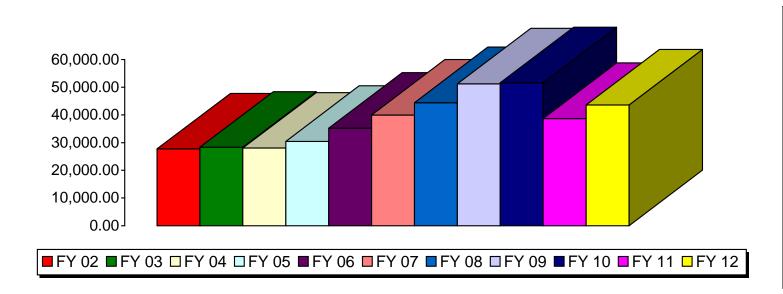
- 2010—\$282.00
- 2011—\$109.55



Facility Rental Revenue for October

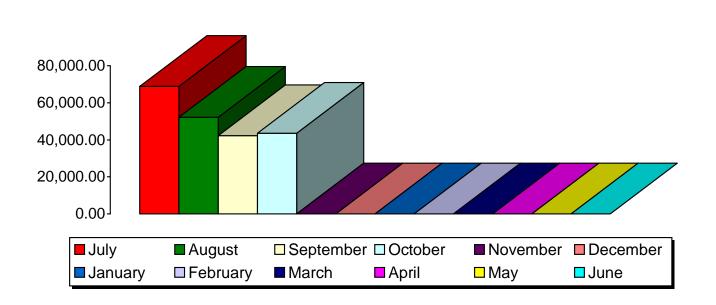
- 2010—\$1,401.30
- 2011—\$676

Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- FY 08—\$44,428
- FY 09—\$51,197
- FY 10—\$51,594
- FY 11—\$38,719
- FY 12—\$43,589

Waynesville Parks and Recreation Revenue—FY 12 Monthly Totals



- July—\$68,864
- August—\$52,206
- September—\$42,274
- October—\$43,589
- November—0
- December—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$206,933 GOAL: \$675,000