

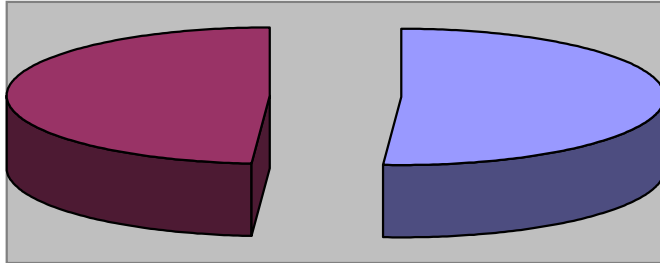
The logo is an oval shape with a dark green border. Inside, there is a stylized landscape. The top half is a light blue sky with a yellow sun on the right side, emitting several yellow rays. Below the sky are green hills of varying shades. The text "WAYNESVILLE" is written in a large, dark green, serif font across the middle of the sky. Below it, "NORTH CAROLINA" is written in a smaller, dark green, serif font. In the center of the hills, the text "September 2011 Review" is written in a bold, black, sans-serif font. At the bottom of the oval, "PARKS & RECREATION" and "DEPARTMENT" are written in a large, yellow, serif font, stacked on two lines.

WAYNESVILLE
NORTH CAROLINA

September 2011 Review

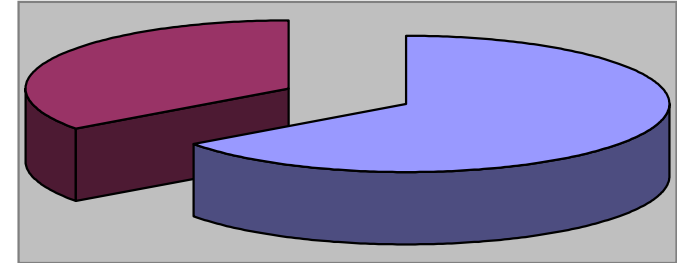
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



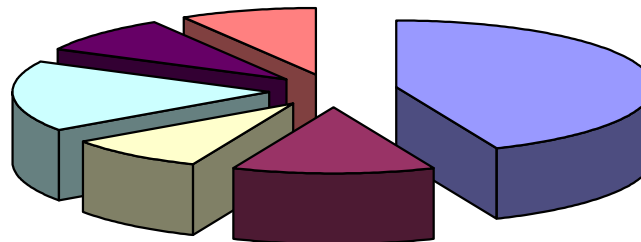
■ Males ■ Females

51% of visits in September were males
49% of visits in September were females



■ Non-Residents ■ Residents

65% of visits in September were non-residents
35% of visits in September were residents

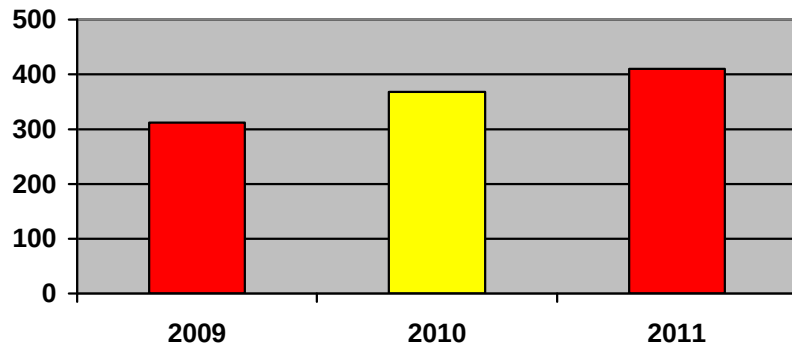


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—10
- Been here before—3
- Family—2
- Local—4
- Media—2
- Employer—2

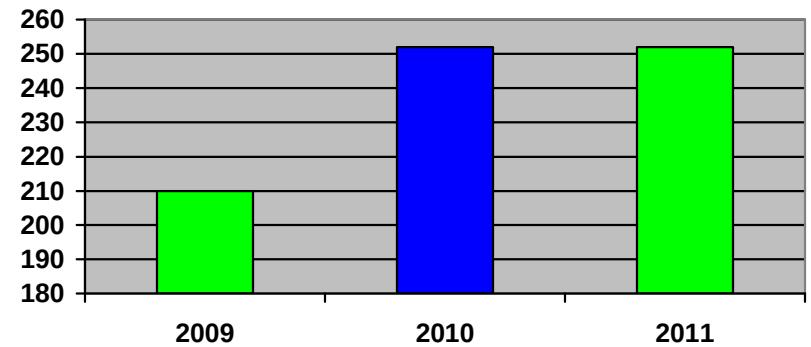
Waynesville Recreation Center Membership Totals



■ 2009 ■ 2010 ■ 2011

New WRC members for the month of September:

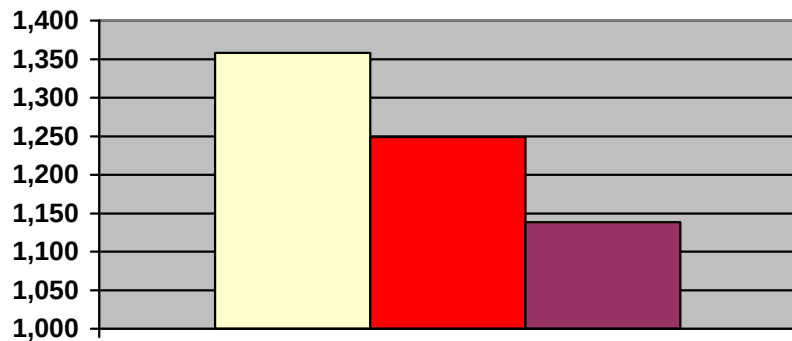
- 2009—312
- 2010—368
- 2011—410



■ 2009 ■ 2010 ■ 2011

New WRC memberships for the month of September:

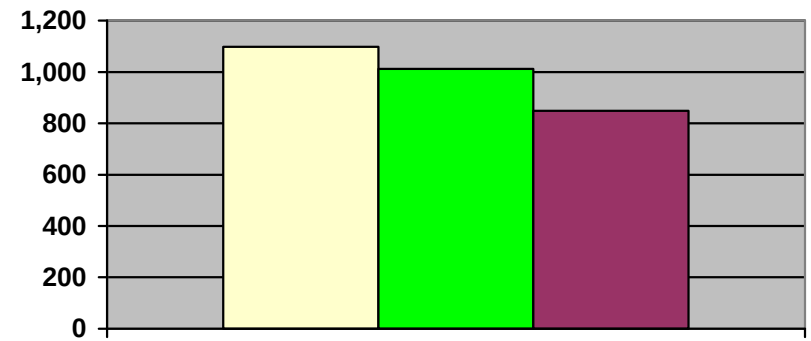
- 2009—210
- 2010—252
- 2011—252



■ 2009 ■ 2010 ■ 2011

Grand total WRC members through September:

- 2009—1,358
- 2010—1,249
- 2011—1,138

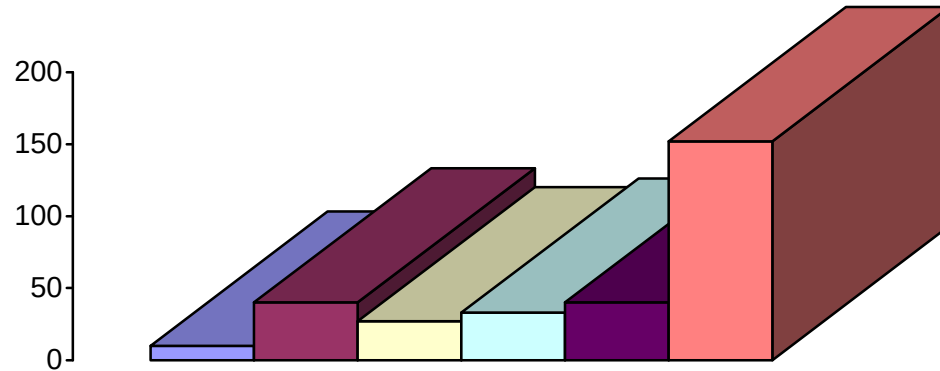


■ 2009 ■ 2010 ■ 2011

Grand total WRC memberships through September:

- 2009—1,098
- 2010—1,012
- 2011—849

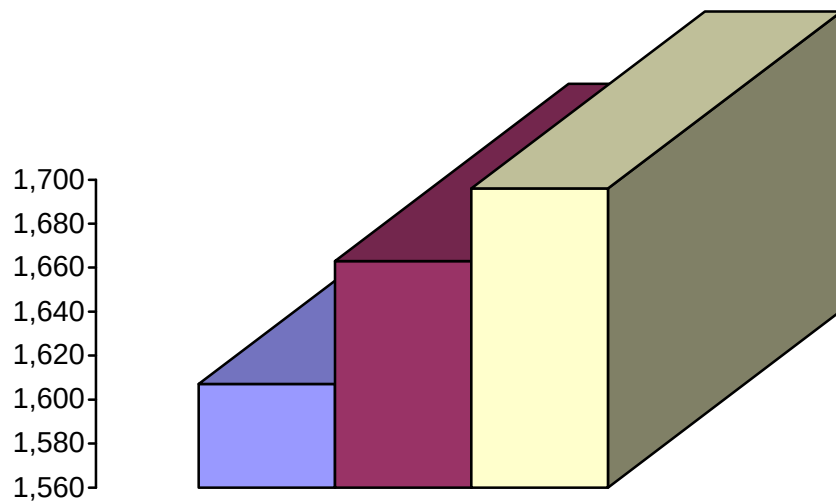
Waynesville Recreation Center Memberships



Active Memberships in September:

- 6 visit punch card—10
- 12 visit punch card—40
- Month—27
- Quarterly—33
- 6 months—40
- Yearly—152

6 Visit Punch Cards 12 Visit Punch Cards One Month Quarterly 6 Months Year

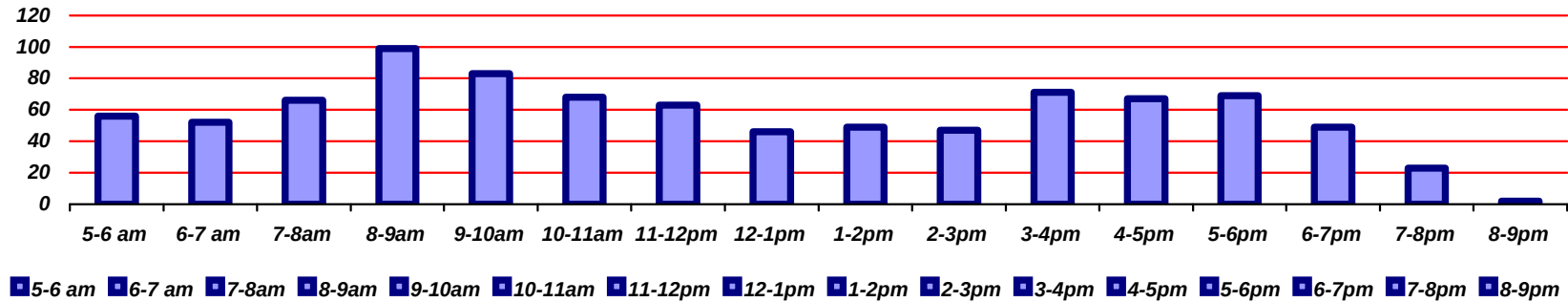


July
August
September

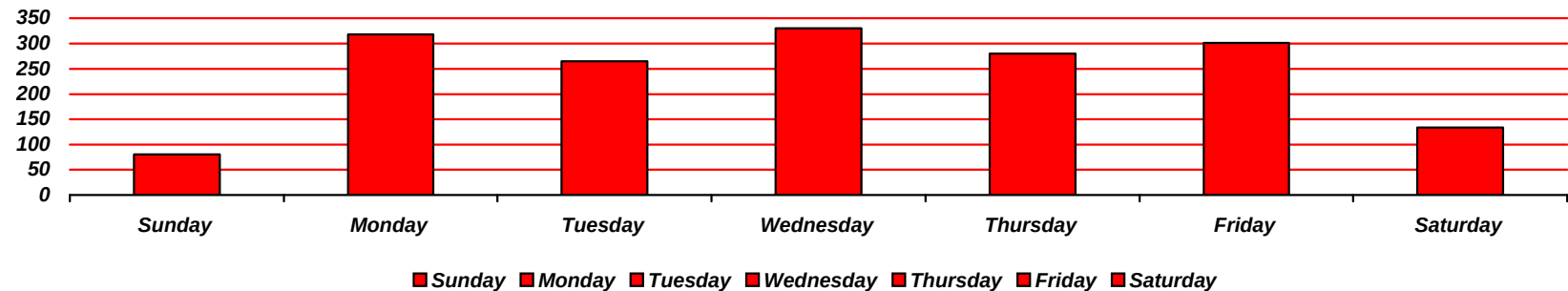
Grand Total Active Corporate Memberships as of:

- July—1,607
- August—1,663
- September—1,696

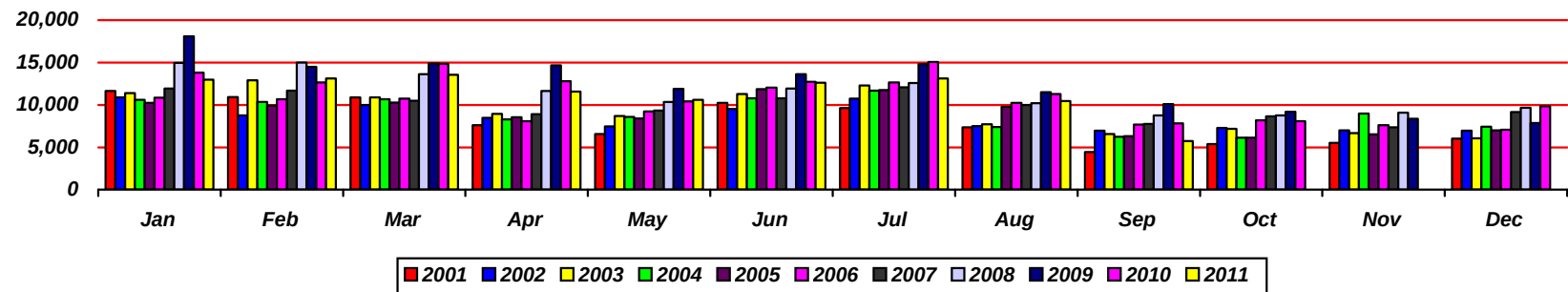
Waynesville Recreation Center Visits



Average hourly visits for September



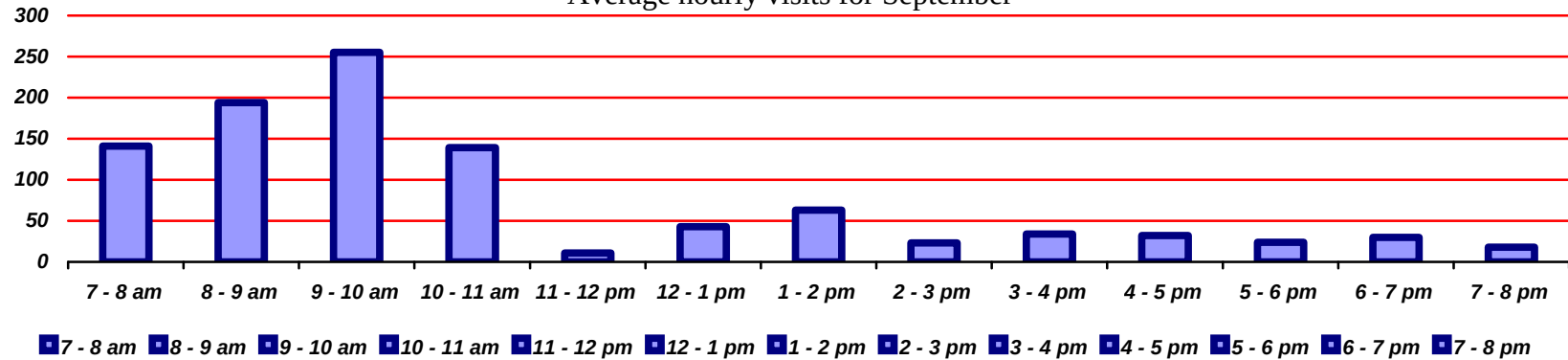
Average daily visits for September



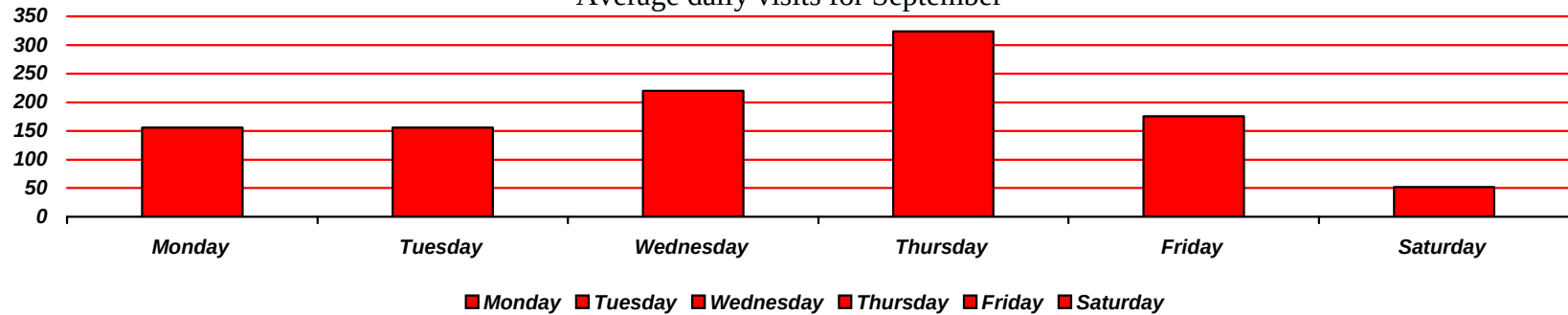
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

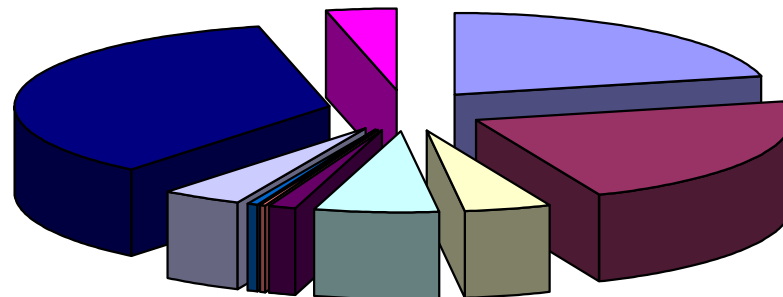
Average hourly visits for September



Average daily visits for September

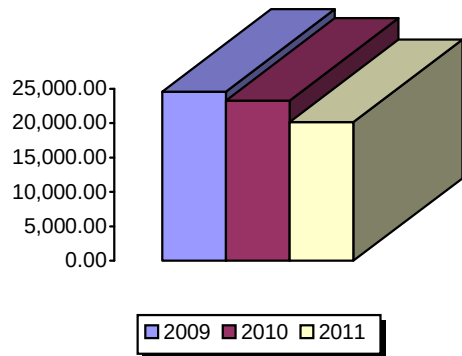


Reason for visit in September



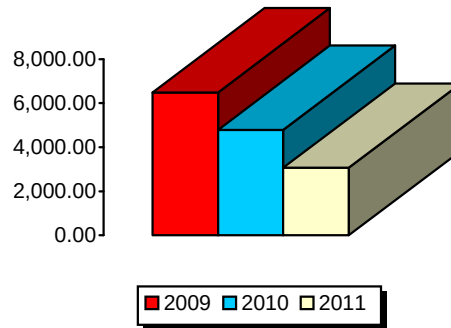
■ Walking
 ■ Pickleball
 ■ Basketball
 ■ Pottery
 ■ Kids at Work
 ■ Brain Gym
 ■ Bridge
 ■ Dancing
 ■ Nutrition
 ■ Quilting

Waynesville Recreation Center Revenue



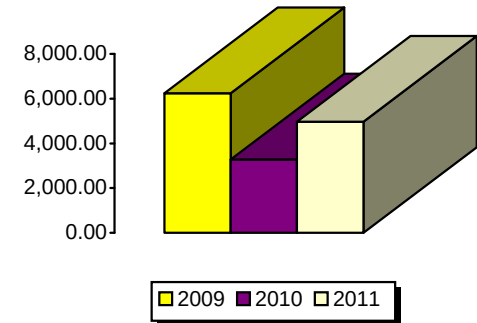
Membership Revenue for September

- 2009—\$24,579
- 2010—\$23,254
- 2011—\$20,165



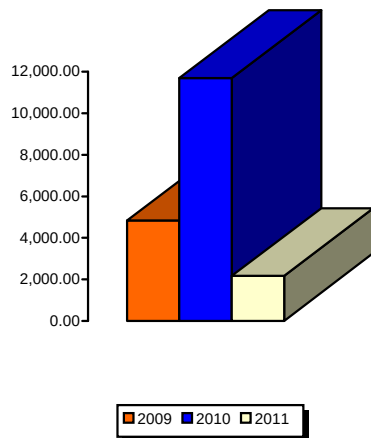
Daily Admissions Revenue for September

- 2009—\$6,482
- 2010—\$4,790
- 2011—\$3,072



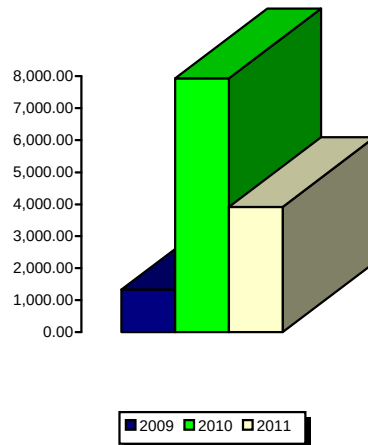
Facility Rental Revenue for September

- 2009—\$6,246
- 2010—\$3,278
- 2011—\$4,975



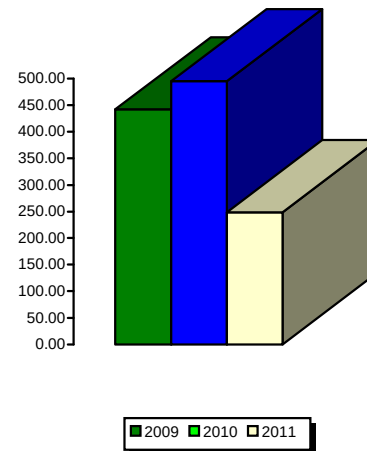
Programs Revenue for September

- 2009—\$4,836
- 2010—\$11,687
- 2011—\$2,176



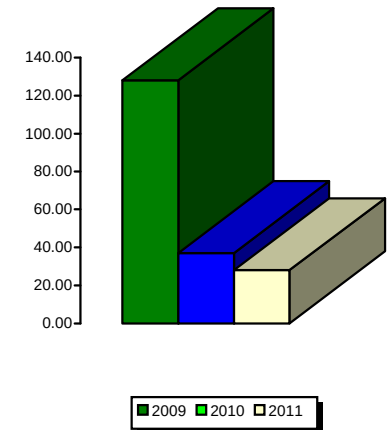
General Fund Revenue for September

- 2009—\$1,329
- 2010—\$7,933
- 2011—\$3,920



Commissions (Pepsi) for September

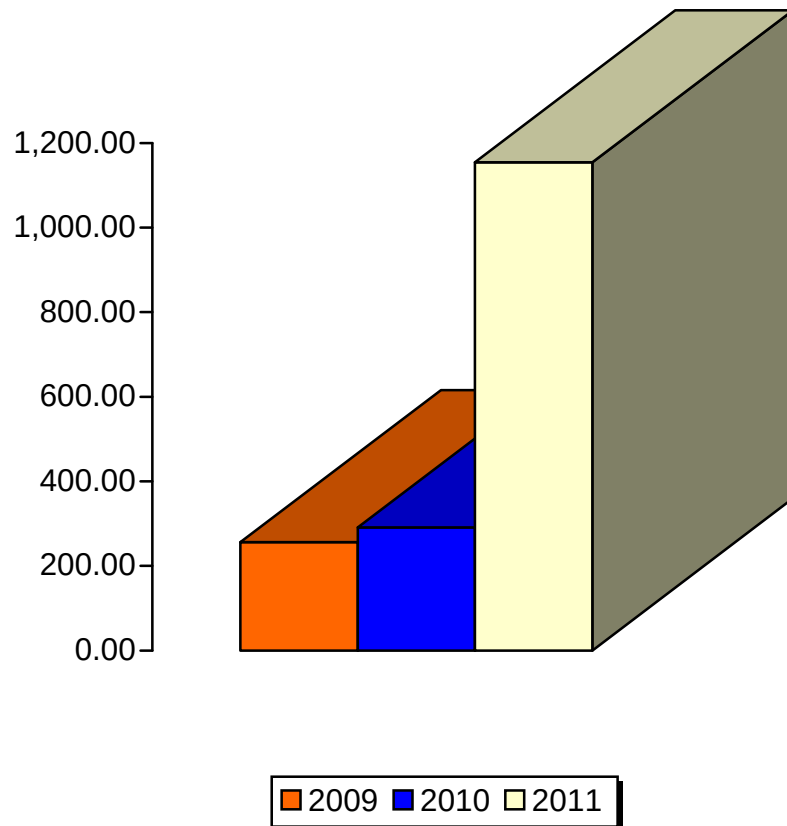
- 2009—\$442
- 2010—\$495
- 2011—\$249



Resale/Vending/Other for September

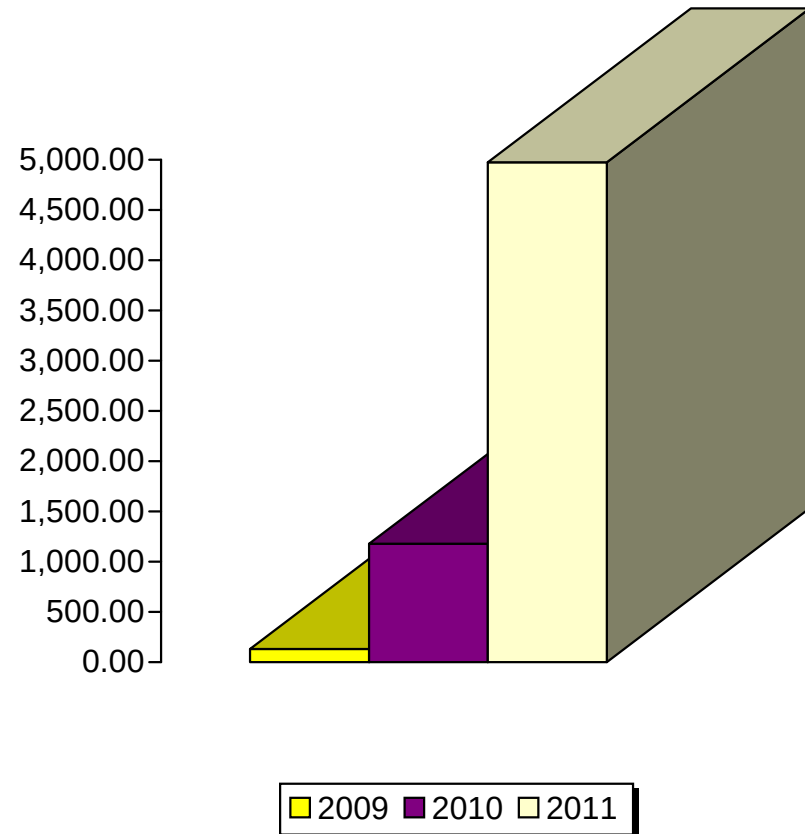
- 2009—\$128
- 2010—\$37
- 2011—\$28

Old Armory Revenue



Programs Revenue for September

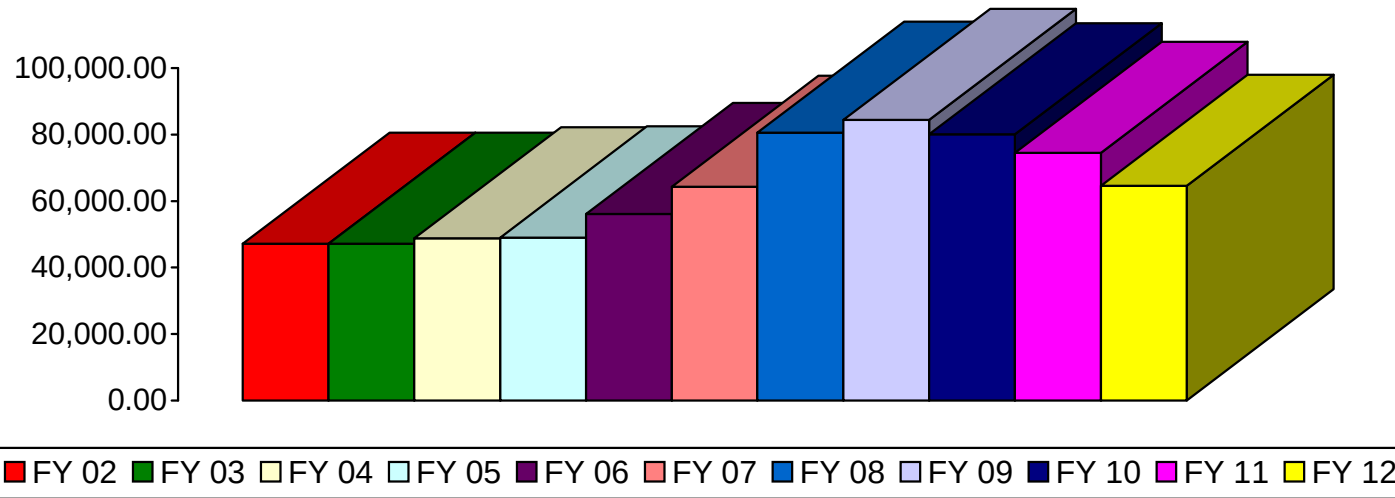
- 2009—\$256
- 2010—\$291
- 2011—\$1,154



Facility Rental Revenue for September

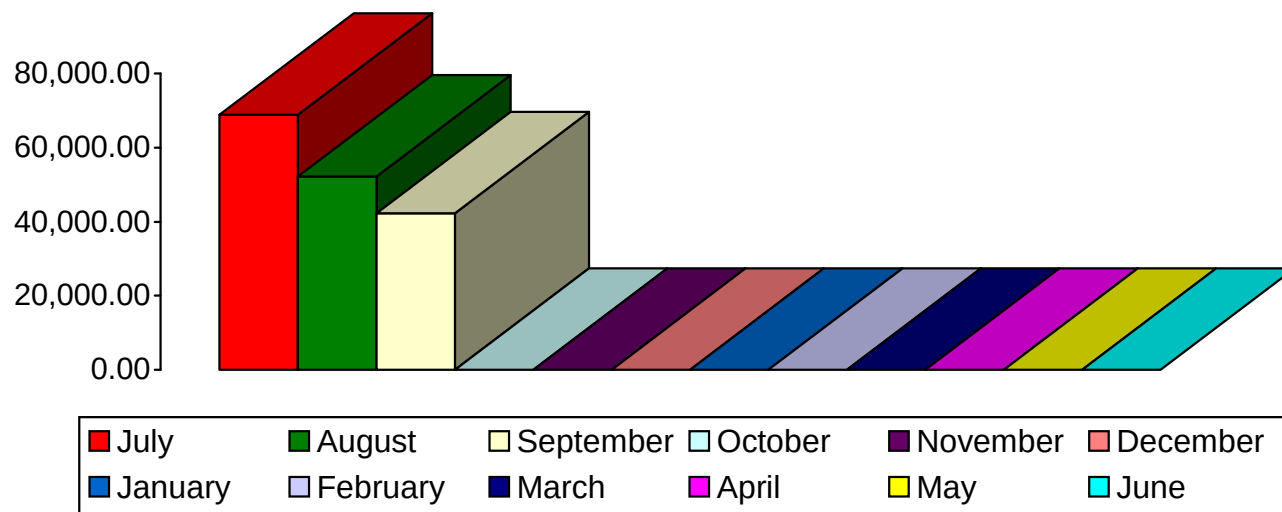
- 2009—\$131.75
- 2010—\$1,179
- 2011—\$977.00

Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- FY 09—\$56,929
- FY 10—\$44,817
- FY 11—\$52,945
- FY 12—\$42,274

Waynesville Parks and Recreation Revenue—FY 12 Monthly Totals



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

To date: \$163,344
GOAL: \$675,000