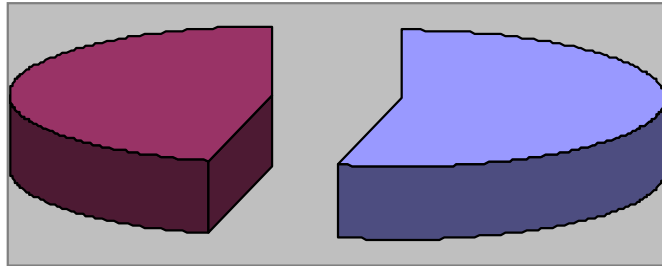


WAYNESVILLE
NORTH CAROLINA

May 2012 Review

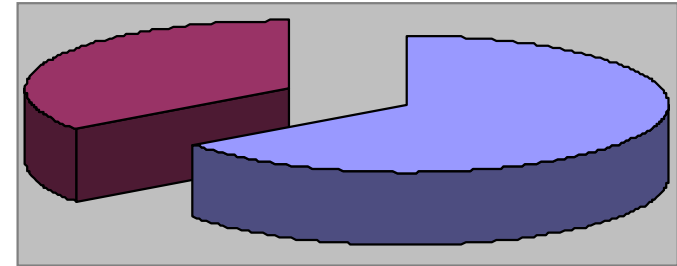
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



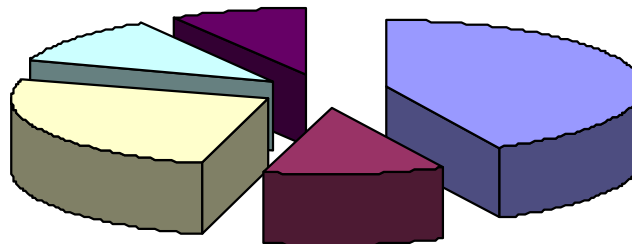
■ Males ■ Females

54% of visits in May were males
46% of visits in May were females



■ Non-Residents ■ Residents

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

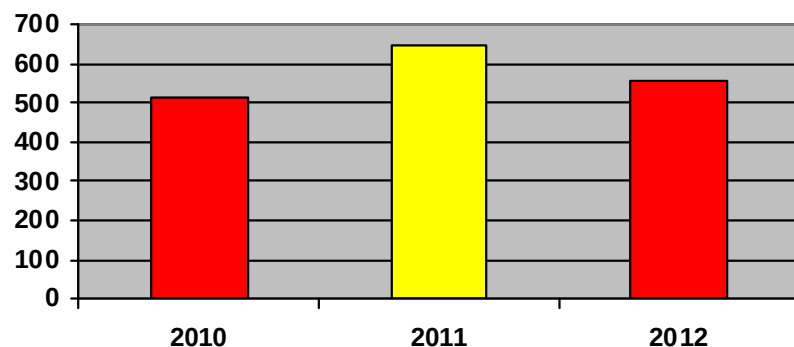


■ Friend ■ Family ■ Media ■ Employer ■ Local

How did you hear about us?

- Friend—15
- Local—3
- Family—4
- Media—9
- Employer—4

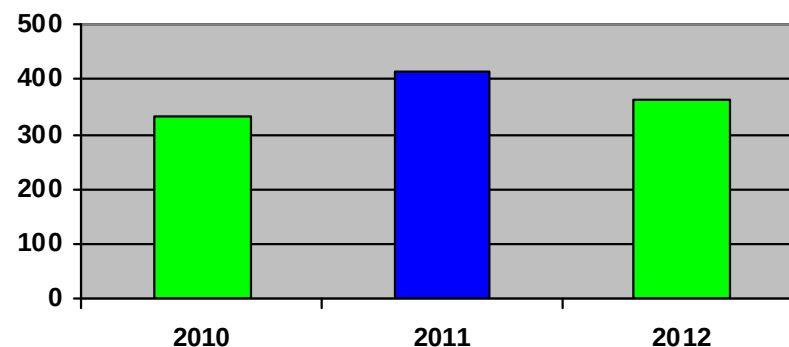
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of May:

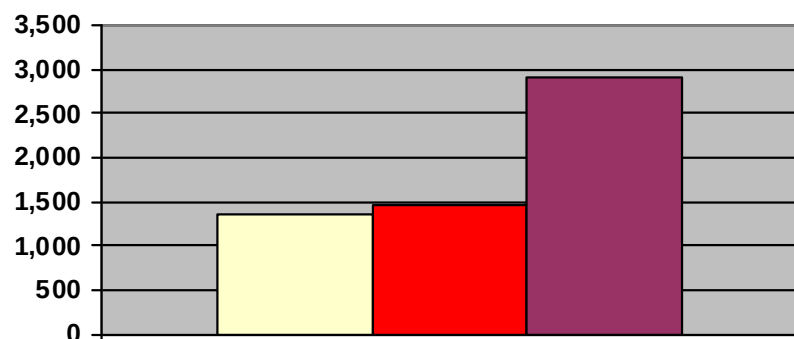
- 2010—514
- 2011—647
- 2012—556



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of May:

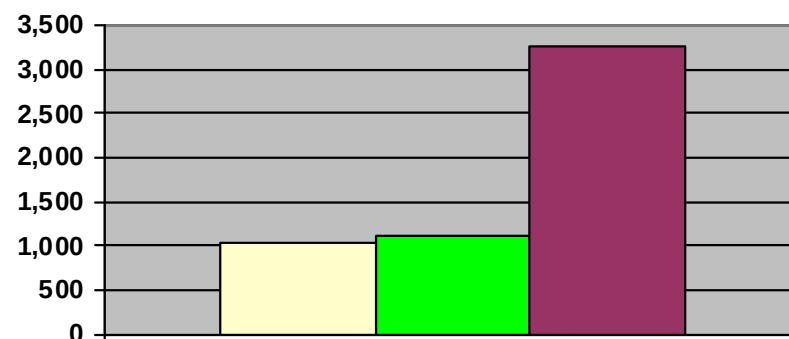
- 2010—334
- 2011—415
- 2012—363



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through May:

- 2010—1,366
- 2011—1,475
- 2012—2,921 (1,534 members + 1,112 SilverSneakers + 275 Corporate)

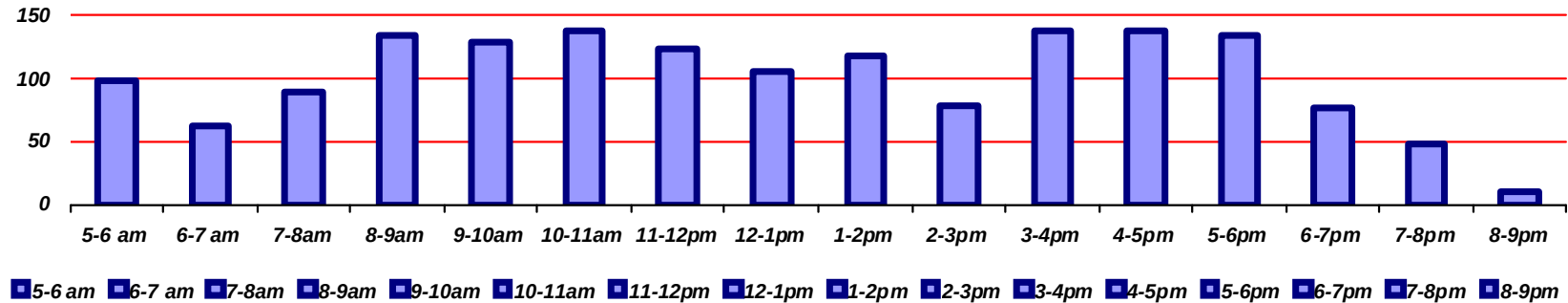


■ 2010 ■ 2011 ■ 2012

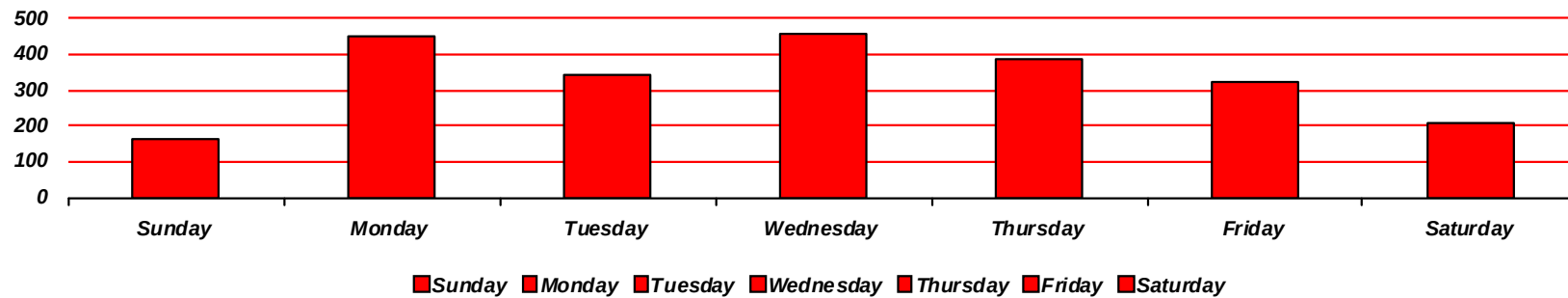
Grand total WRC memberships through May:

- 2010—1,041
- 2011—1,114
- 2012—3,274 (1,887 memberships + 1,112 SilverSneakers + 275 Corp.)

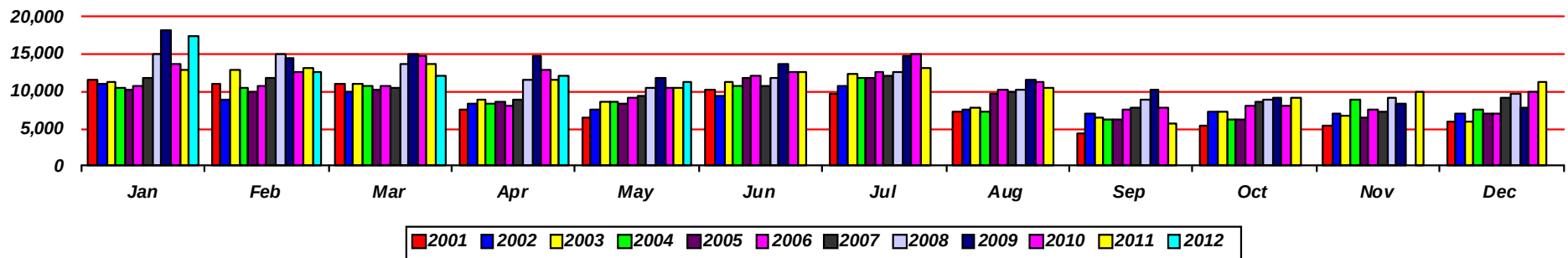
Waynesville Recreation Center Visits



Average hourly visits for May



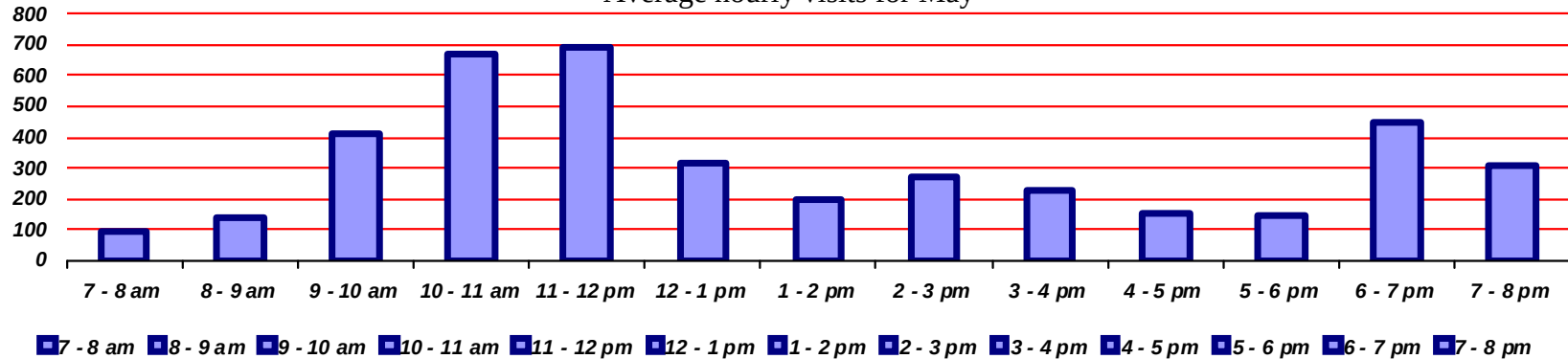
Average daily visits for May



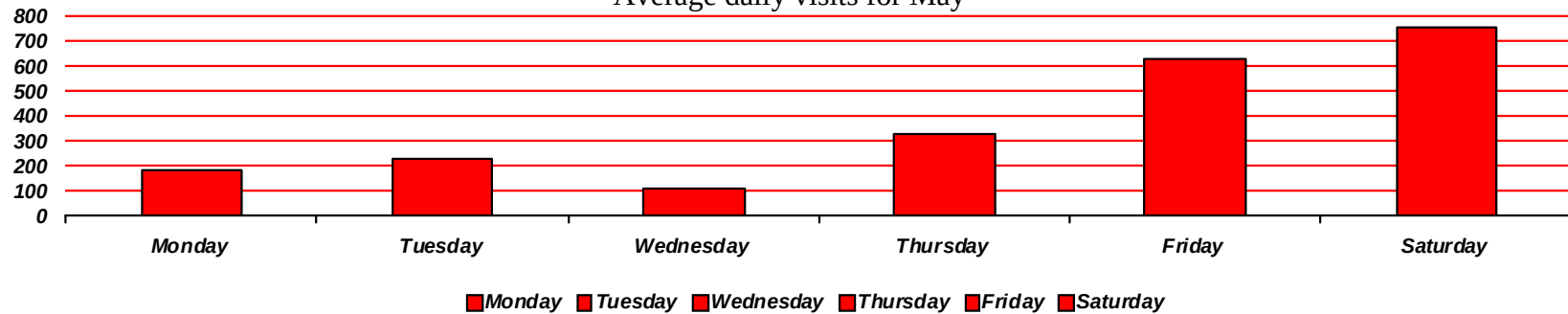
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

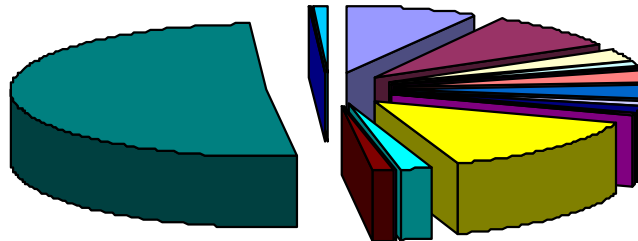
Average hourly visits for May



Average daily visits for May

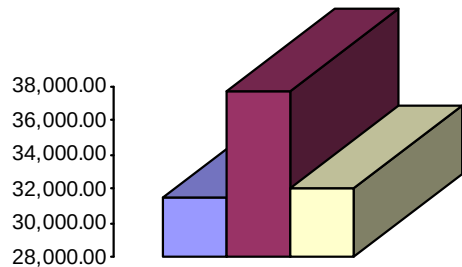


Reason for visit in May



Walking	Pickleball	Basketball	Pottery	Brain Gym	Bridge
Sq Dances	Sq Dance Lessons	Quilting	Dixie Darlins	Senior Nutrition	Kids at Work
Art Class	Meridian	Special Events	Green House	Photography Class	

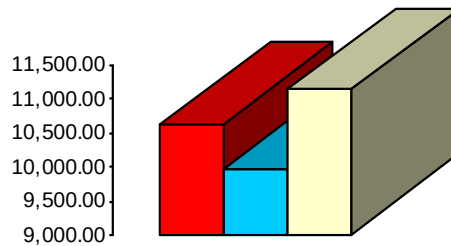
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for May

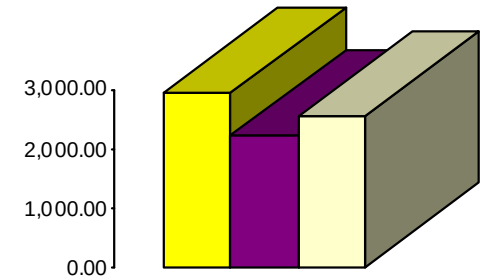
- 2010—\$31,529.41
- 2011—\$37,662.17
- 2012—\$32,002.91



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for May

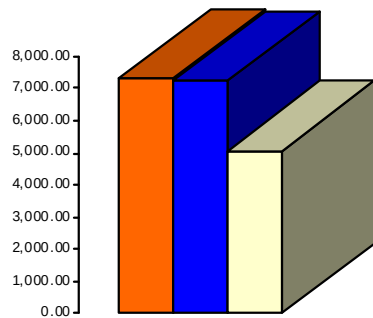
- 2010—\$10,617.95
- 2011—\$9,977.08
- 2012—\$11,122.00



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for May

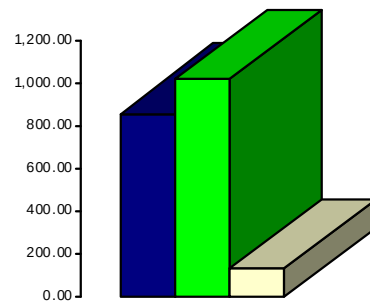
- 2010—\$2,951.50
- 2011—\$2,229.50
- 2012—\$2,554.65



■ 2010 ■ 2011 ■ 2012

Programs Revenue for May

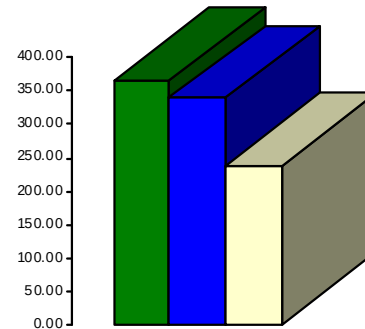
- 2010—\$7,331.82
- 2011—\$7,221.19
- 2012—\$5,061.50



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for May

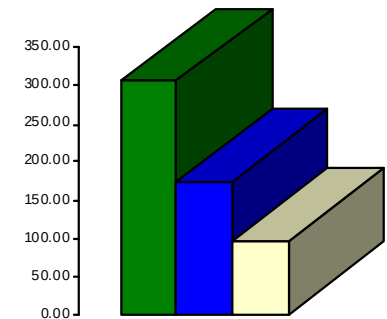
- 2010—\$856.55
- 2011—\$1,019.95
- 2012—\$130.00



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for May

- 2010—\$367.27
- 2011—\$340.22
- 2012—\$237.89

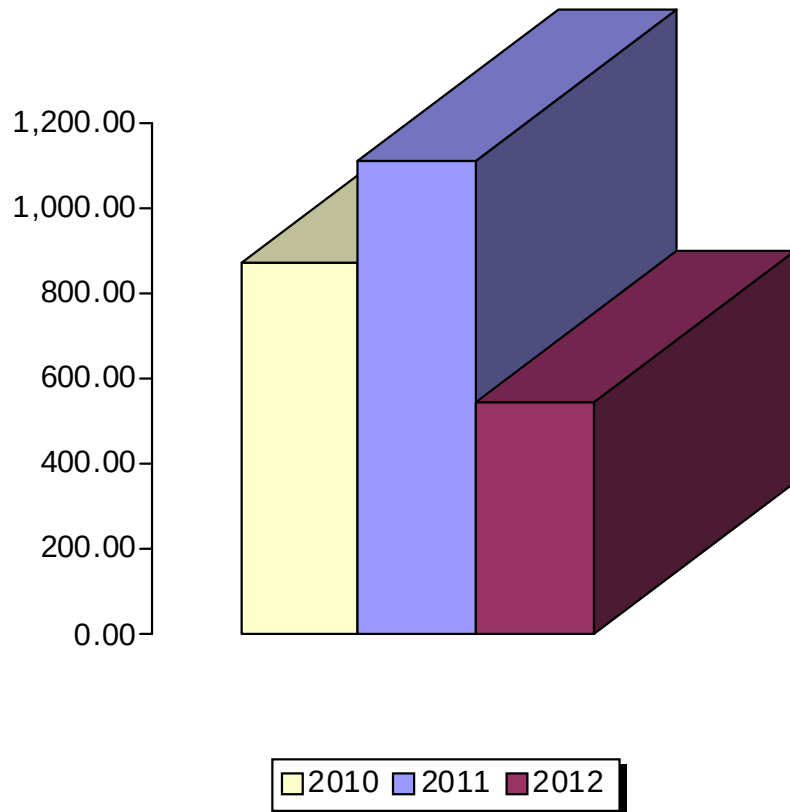


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for May

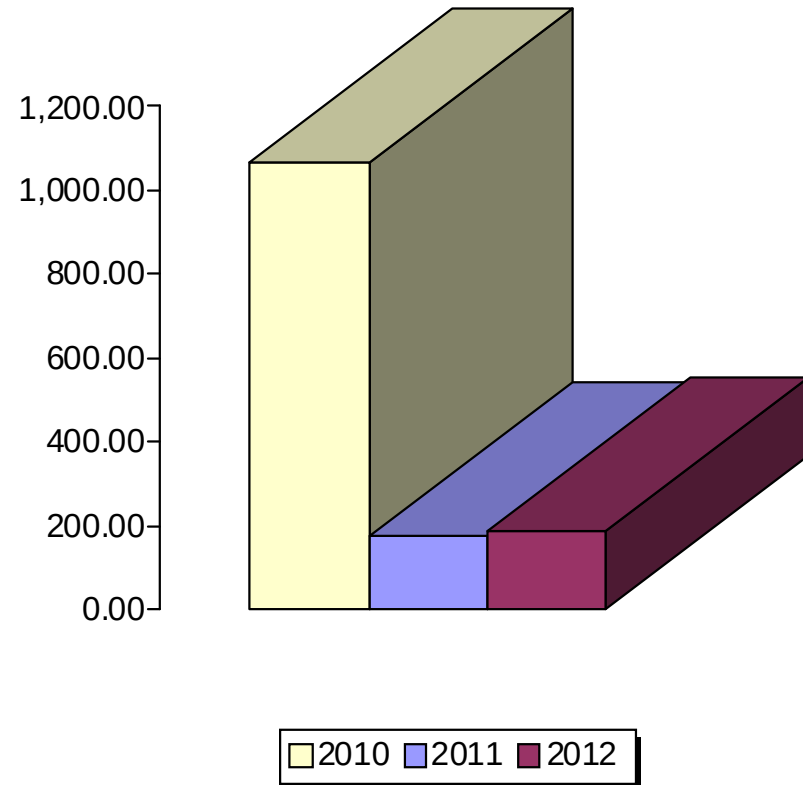
- 2010—\$307.10
- 2011—\$175.00
- 2012—\$97.00

Old Armory Revenue



Programs Revenue for May

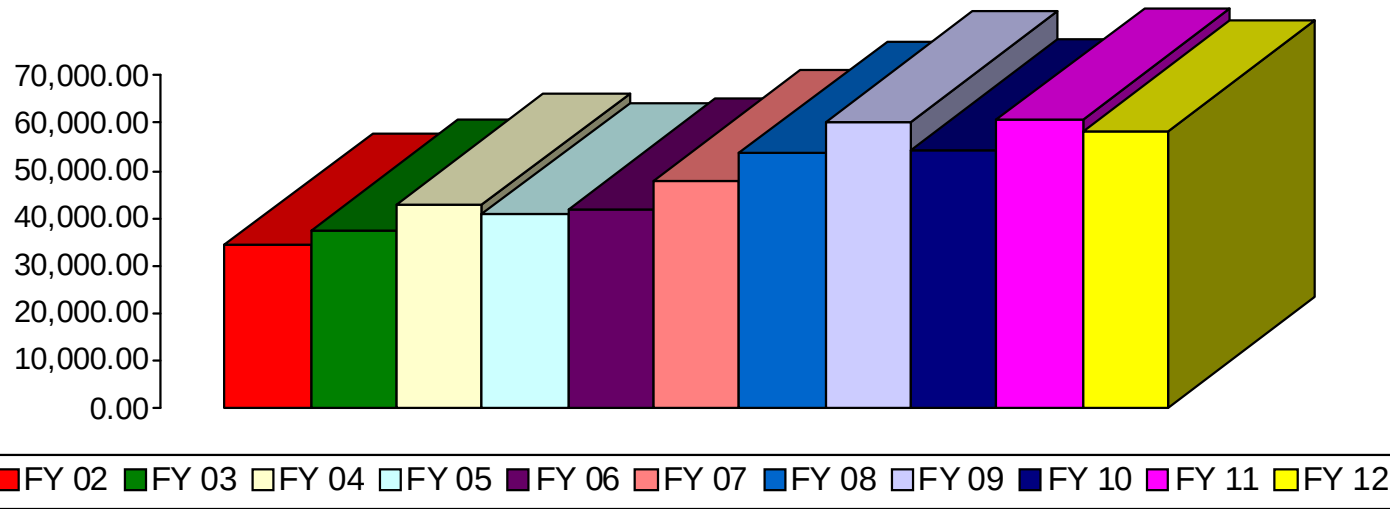
- 2010—\$872.00
- 2011—\$1,110.10
- 2012—\$545.00



Facility Rental Revenue for May

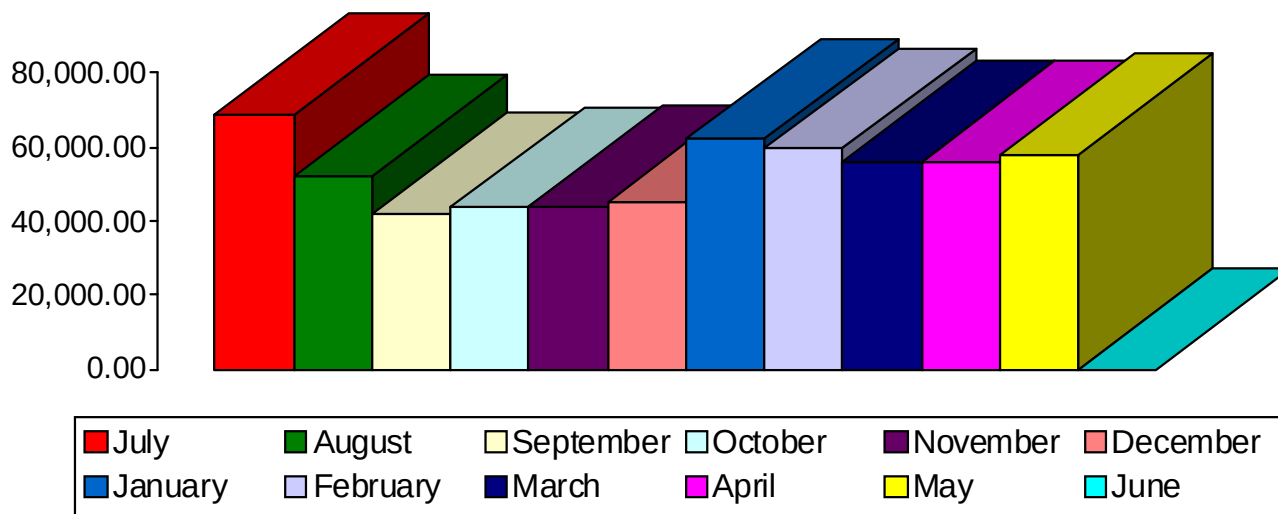
- 2010—\$1,065
- 2011—\$175.00
- 2012—\$184.00

Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- **FY 09—\$60,339**
- FY 10—\$54,279
- **FY 11—\$60,657**
- **FY 12—\$58,142**

Waynesville Parks and Recreation Revenue—FY 12 Monthly Totals



- July—\$68,864
- August—\$52,206
- September—\$42,274
- October—\$43,589
- November—\$44,061
- December—\$45,282
- January—\$62,174
- February—\$59,537
- March—\$55,793
- April—\$56,230
- May—\$58,142
- June—0

To date: \$583,853
GOAL: \$675,000