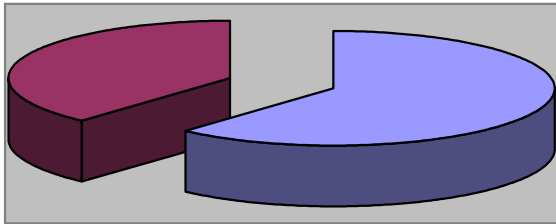


Waynesville Parks & Recreation Department

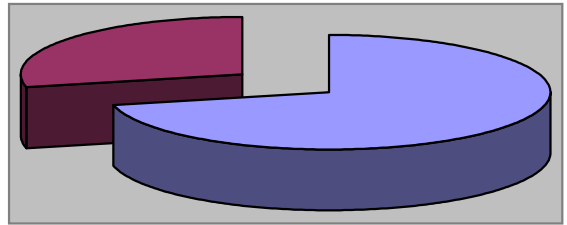
December 2007 Monthly Review

Waynesville Recreation Center Member Demographics



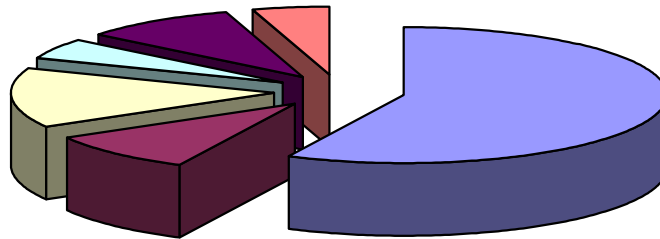
■ Males ■ Females

63% of visits in October were males
39% of visits in October were females



■ Non-Residents ■ Residents

70% of visits in September were non-residents
30% of visits in September were residents



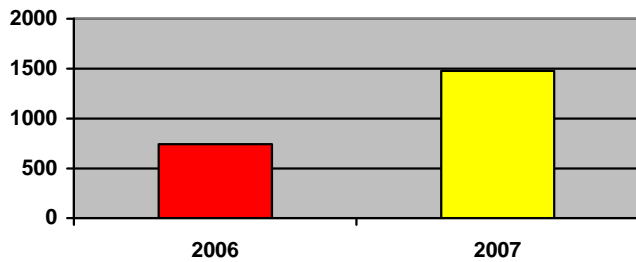
■ Friend ■ Been here before ■ Family ■ Drive by ■ Media ■ Employer

How did you hear about us?

- Friend—12
- Been here before—2
- Family—3
- Drive by—1
- Media—2
- Employer—1



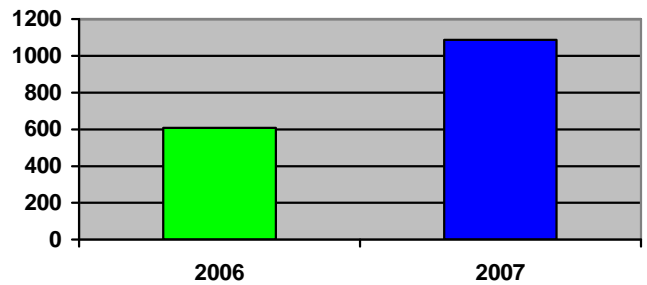
Waynesville Recreation Center Memberships



■ 2006 ■ 2007

Total WRC members through December:

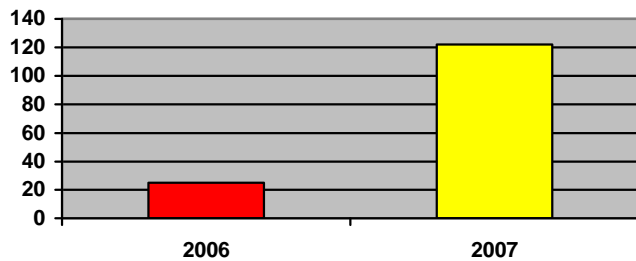
- 2006—743
- 2007—1,477



■ 2006 ■ 2007

Total WRC memberships through December:

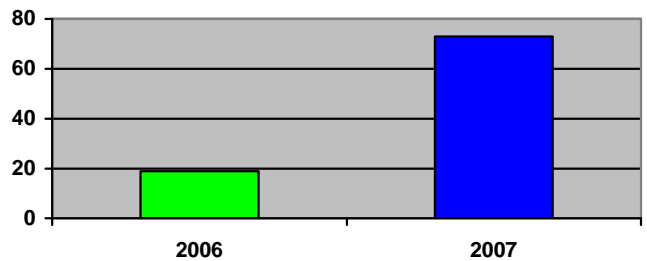
- 2006—609
- 2007—1,087



■ 2006 ■ 2007

New WRC members for the month of December:

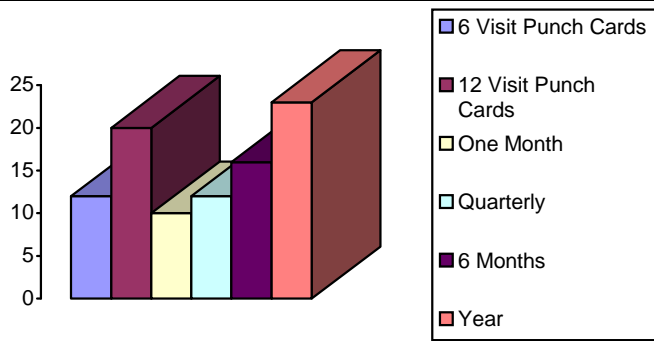
- 2006—25
- 2007—122



■ 2006 ■ 2007

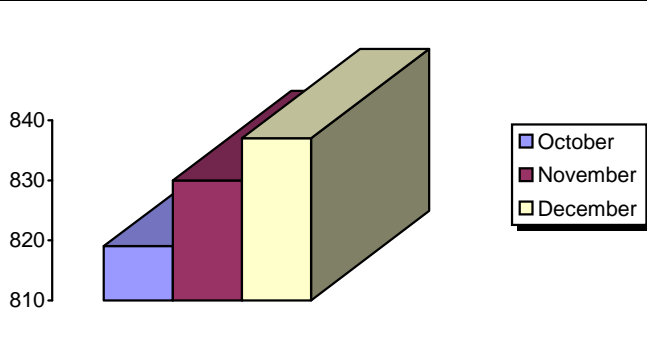
New WRC memberships for the month of December:

- 2006—19
- 2007—73



Types of memberships sold in December:

- 6 visit punch card—12
- 12 visit punch card—20
- Month—10
- Quarterly—12
- 6 months—16
- Year—23

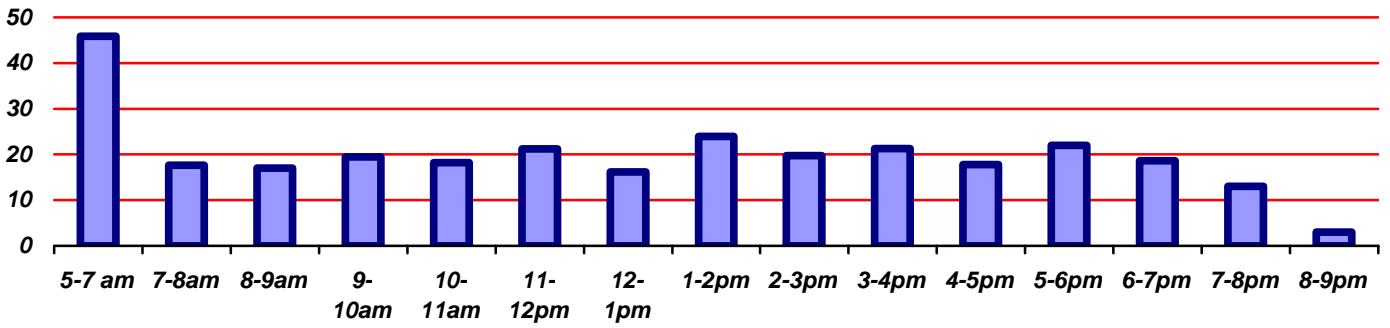


Corporate memberships:

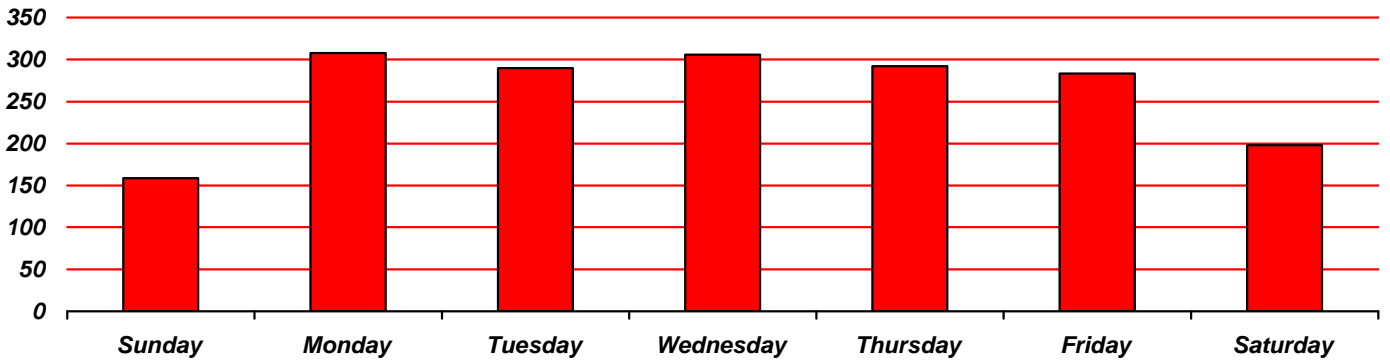
- October—819
- November—830
- December—837



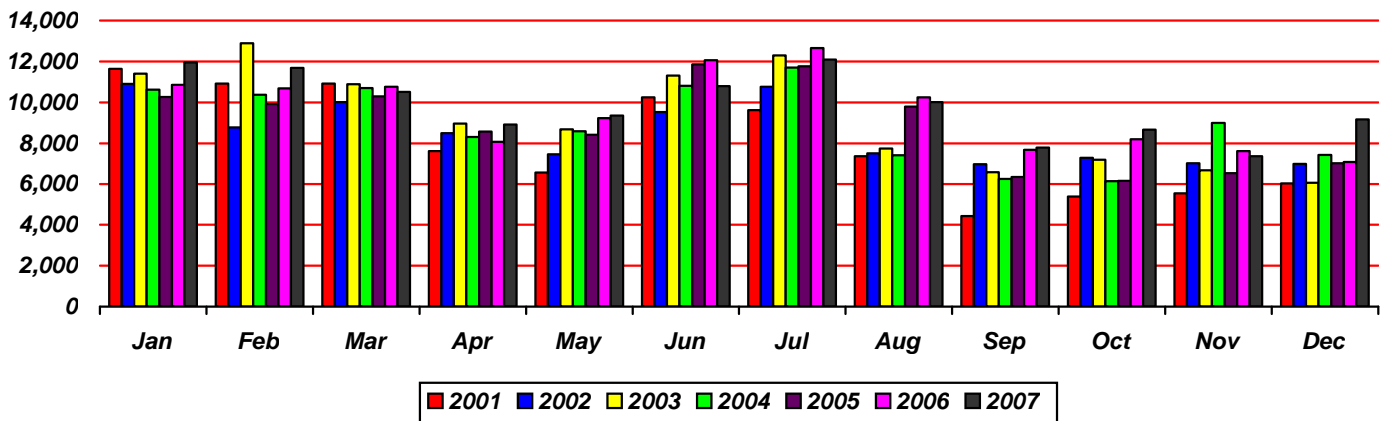
Waynesville Recreation Center Visits



Average hourly visits for December



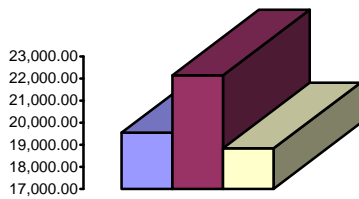
Average daily visits for December



Total Waynesville Recreation Center visits from 2001-2007



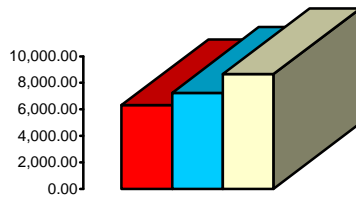
Waynesville Recreation Center Revenue



Legend: October (blue), November (purple), December (grey)

Membership Revenue for December

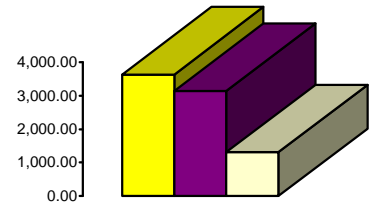
- October—\$19,547.25
- November—\$22,136.30
- December—\$18,835.33



Legend: October (red), November (cyan), December (grey)

Daily Admissions Revenue for December

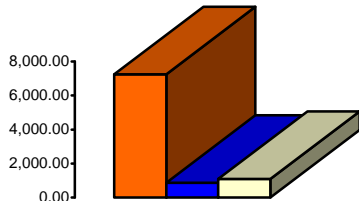
- October—\$6,320.50
- November—\$7,248.00
- December—\$8,660.35



Legend: October (yellow), November (purple), December (grey)

Facility Rental Revenue for December

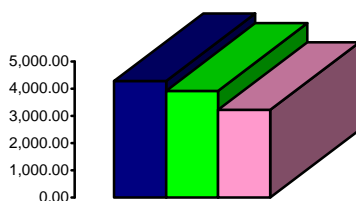
- October—\$3,635.00
- November—\$3,146.75
- December—\$1,306.75



Legend: October (orange), November (blue), December (grey)

General Fund Revenue for December

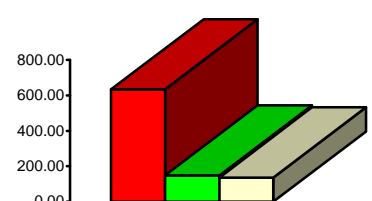
- October—\$7,247.43
- November—\$875.93
- December—\$1,100.20



Legend: October (dark blue), November (green), December (pink)

Programs Revenue for December

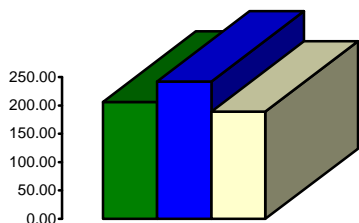
- October—\$4,276.75
- November—\$3,921.30
- December—\$3,222.40



Legend: October (red), November (green), December (grey)

Child Care Revenue for December

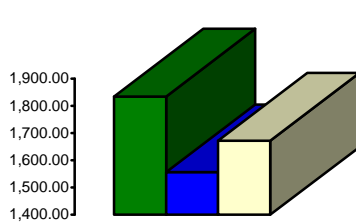
- October—\$634
- November—\$148.00
- December—\$136.00



Legend: October (green), November (blue), December (grey)

Commissions (Pepsi) for December

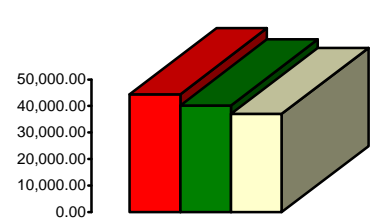
- October—\$206.27
- November—\$242.37
- December—\$189.23



Legend: October (dark green), November (blue), December (grey)

Resale/Vending/Other for December

- October—\$1,833.54
- November—\$1,556.86
- December—\$1,672.29



Legend: October (red), November (green), December (grey)

Total Revenues for December

- October—\$44,014.94
- November—\$40,230.90
- December—\$37,005.55

