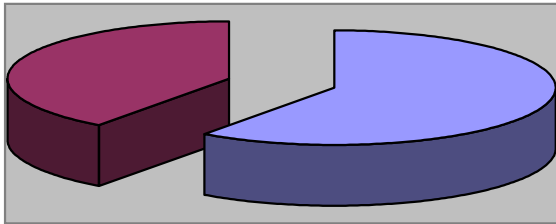


Waynesville Parks & Recreation Department

November 2007

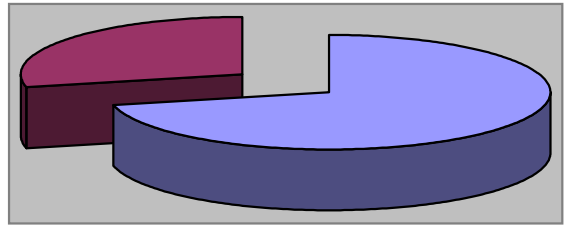
Monthly Review

Waynesville Recreation Center Member Demographics



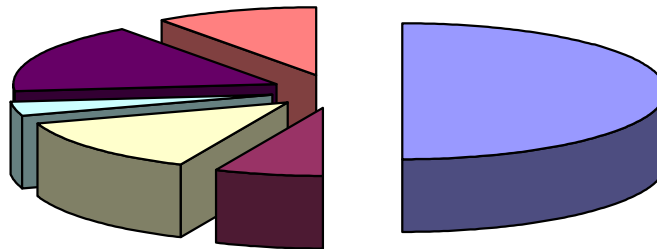
■ Males ■ Females

60% of visits in October were males
40% of visits in October were females



■ Non-Residents ■ Residents

72% of visits in September were non-residents
29% of visits in September were residents



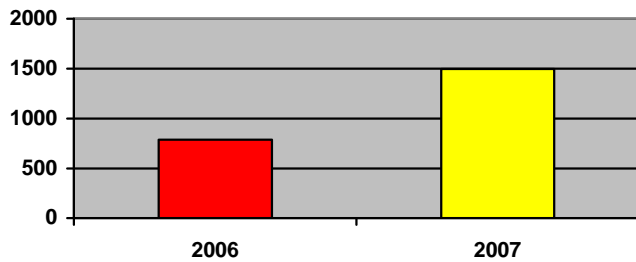
■ Friend ■ Been here before ■ Family ■ Drive by ■ Media ■ Employer

How did you hear about us?

- Friend—15
- Been here before—2
- Family—4
- Drive by—1
- Media—5
- Employer—3



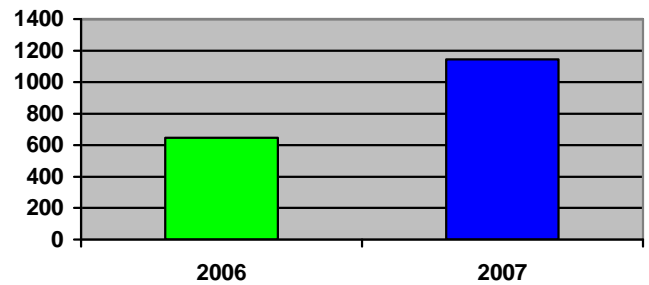
Waynesville Recreation Center Memberships



■ 2006 ■ 2007

Total WRC members through November:

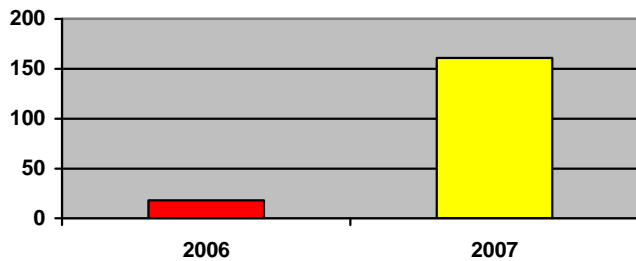
- 2006—788
- 2007—1,4,96



■ 2006 ■ 2007

Total WRC memberships through November:

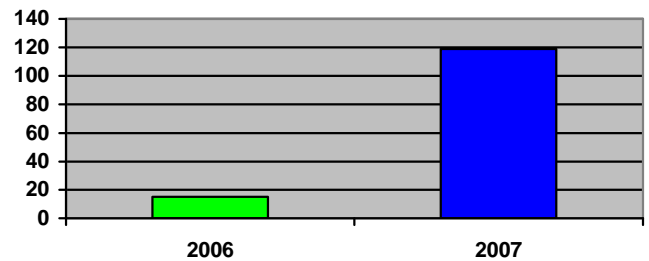
- 2006—648
- 2007—1,145



■ 2006 ■ 2007

New WRC members for the month of November:

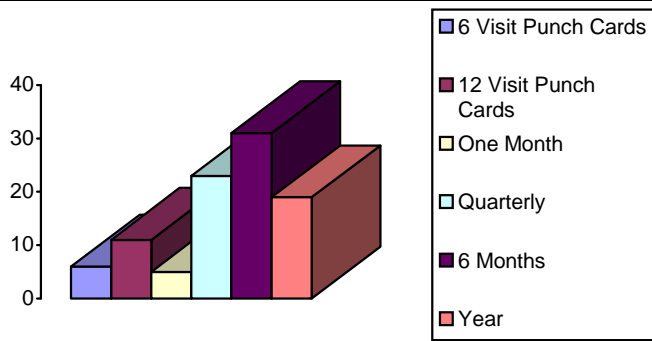
- 2006—18
- 2007—161



■ 2006 ■ 2007

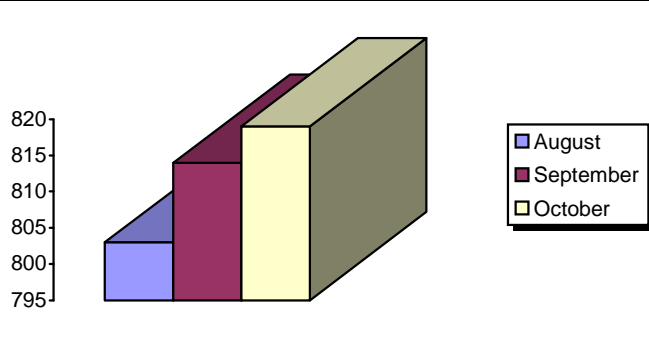
New WRC memberships for the month of November:

- 2006—15
- 2007—119



Types of memberships sold in November:

- 6 visit punch card—6
- 12 visit punch card—11
- Month—5
- Quarterly—23
- 6 months—31
- Year—19



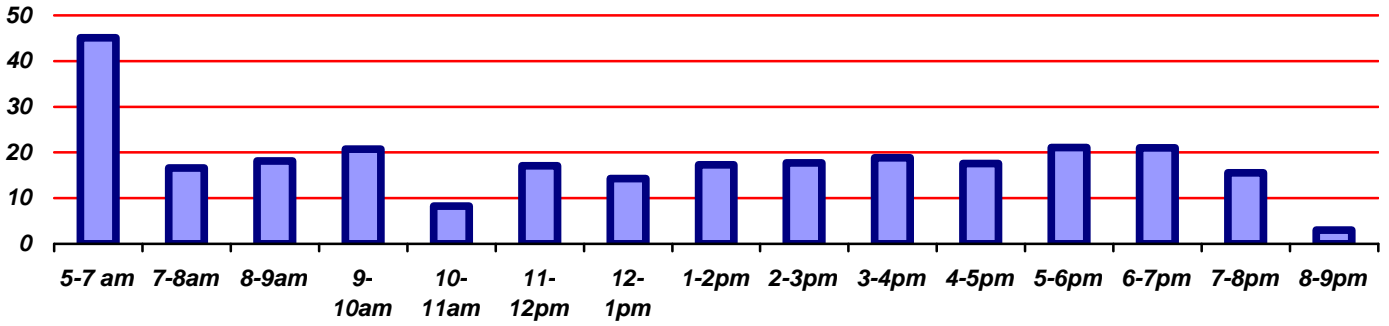
■ August
■ September
■ October

Corporate memberships:

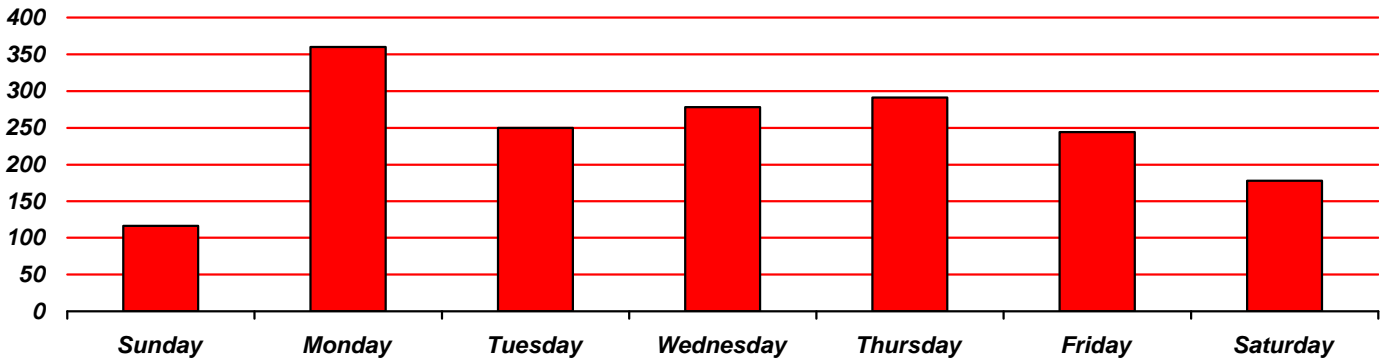
- September—814
- October—819
- November—830



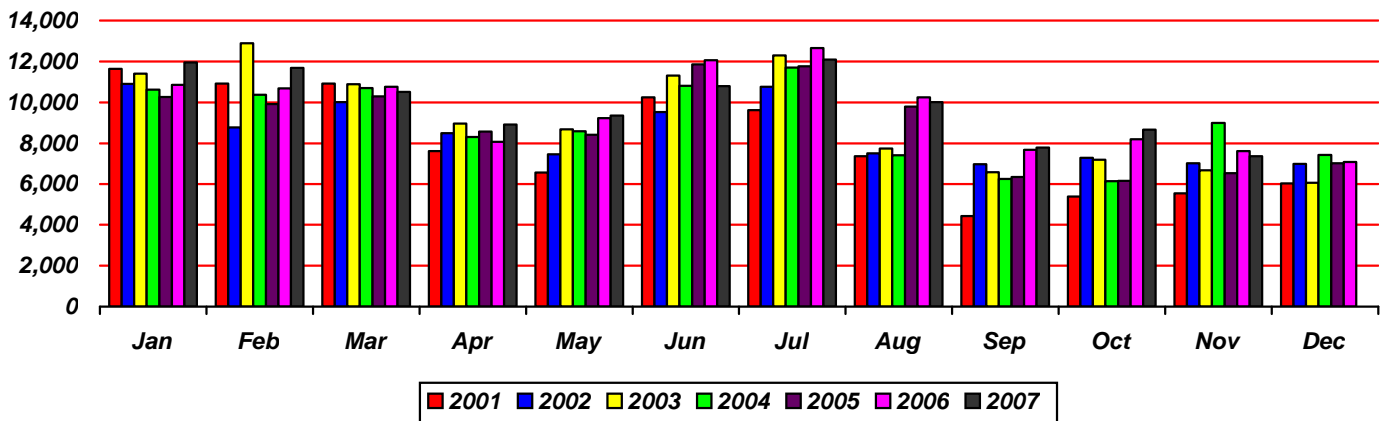
Waynesville Recreation Center Visits



Average hourly visits for November



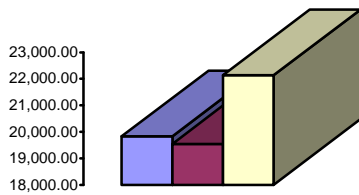
Average daily visits for November



Total Waynesville Recreation Center visits from 2001-2007



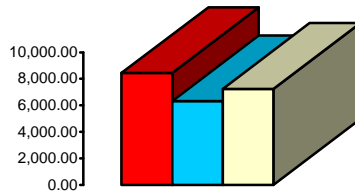
Waynesville Recreation Center Revenue



■ September ■ October ■ November

Membership Revenue for November

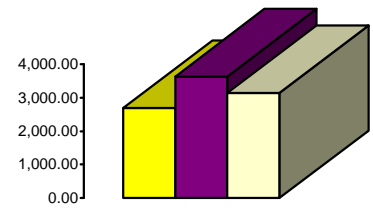
- September—\$19,829.29
- October—\$19,547.25
- November—\$22,136.30



■ September ■ October ■ November

Daily Admissions Revenue for November

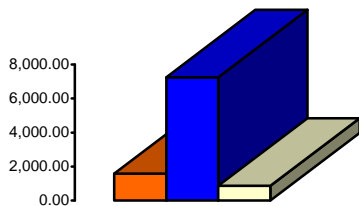
- September—\$8,433.40
- October—\$6,320.50
- November—\$7,248.00



■ September ■ October ■ November

Facility Rental Revenue for November

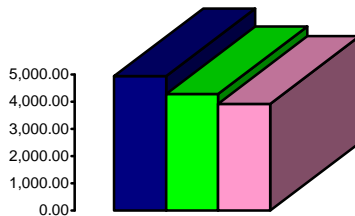
- September—\$2,696.50
- October—\$3,635.00
- November—\$3,146.75



■ September ■ October ■ November

General Fund Revenue for November

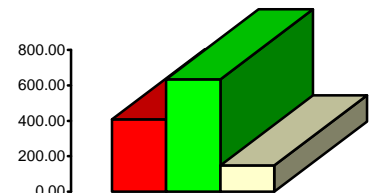
- September—\$1,587.54
- October—\$7,247.43
- November—\$875.93



■ September ■ October ■ November

Programs Revenue for November

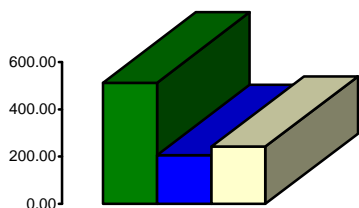
- September—\$4,937.31
- October—\$4,276.75
- November—\$3,921.30



■ September ■ October ■ November

Child Care Revenue for November

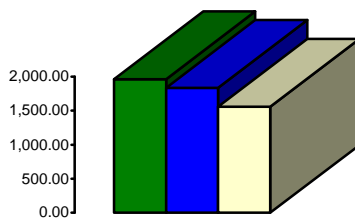
- September—\$408.50
- October—\$634
- November—\$148.00



■ September ■ October ■ November

Commissions (Pepsi) for November

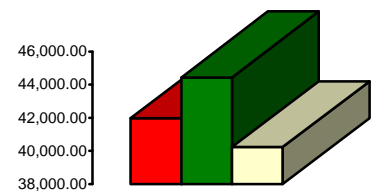
- September—\$512.93
- October—\$206.27
- November—\$242.37



■ September ■ October ■ November

Resale/Vending/Other for November

- September—\$1,961.99
- October—\$1,833.54
- November—\$1,556.86



■ September ■ October ■ November

Total Revenues for November

- September—\$41,981.61
- October—\$44,014.94
- November—\$40,230.90

