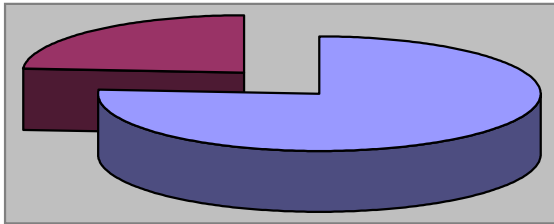


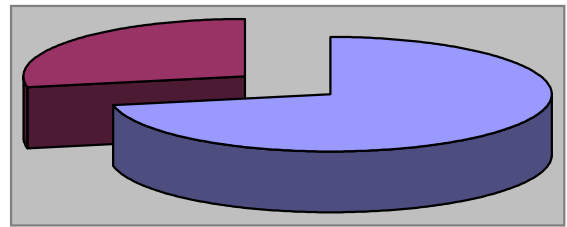
Waynesville Parks & Recreation Department
September 2007
Monthly Review

Waynesville Recreation Center Member Demographics



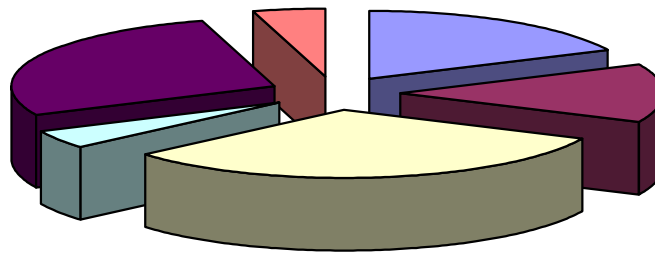
■ Males ■ Females

76% of visits in September were males
 24% of visits in September were females



■ Non-Residents ■ Residents

72% of visits in September were non-residents
 28% of visits in September were residents



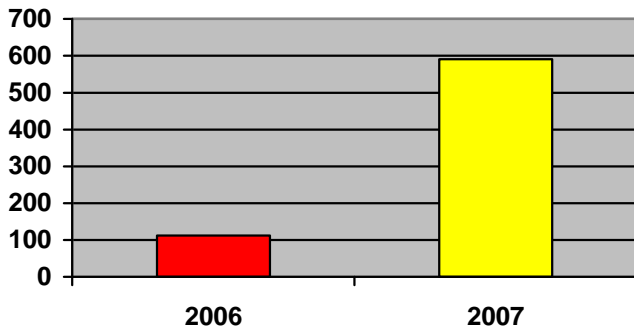
■ Friend ■ Been here before ■ Family ■ Drive by ■ Media ■ Employer

How did you hear about us?

- Friend—18
- Been here before—1
- Family—8
- Drive by—1
- Media—2
- Employer—0



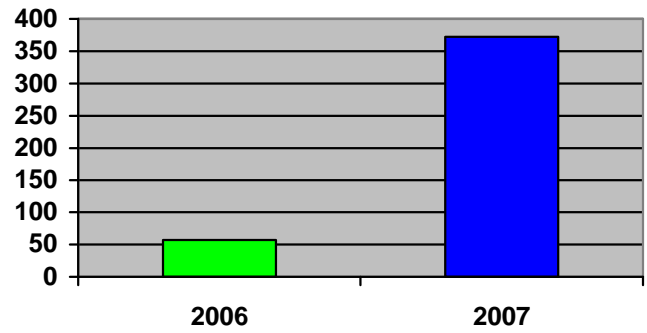
Waynesville Recreation Center Memberships



■ 2006 ■ 2007

Total WRC members for the month of September:

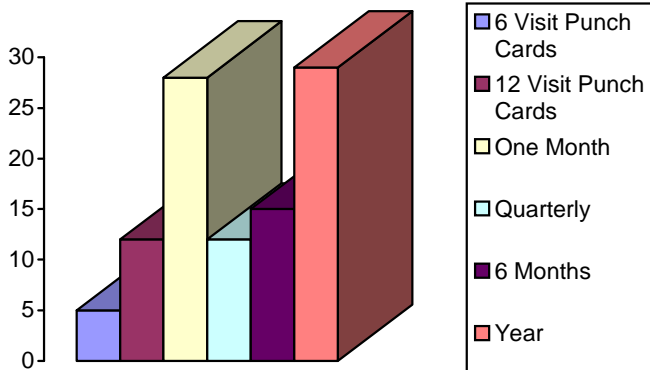
- 2006—112
- 2007—591



■ 2006 ■ 2007

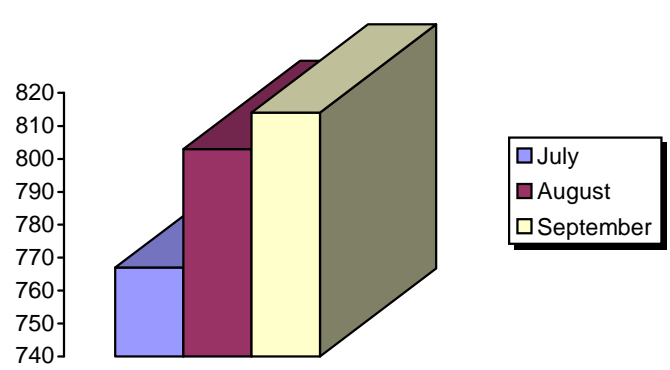
Total WRC memberships for the month of September:

- 2006—57
- 2007—372



Types of memberships sold in September:

- 6 visit punch card—5
- 12 visit punch card—12
- Month—28
- Quarterly—12
- 6 months—15
- Year—29

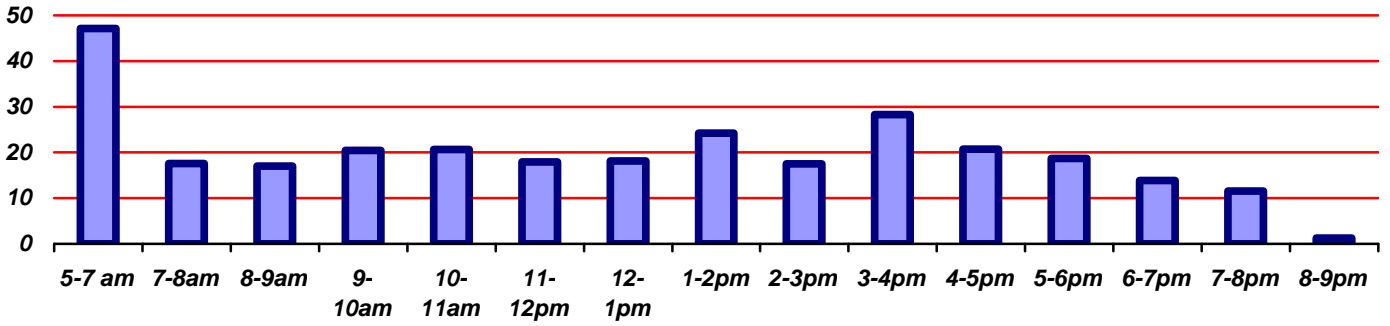


Corporate memberships:

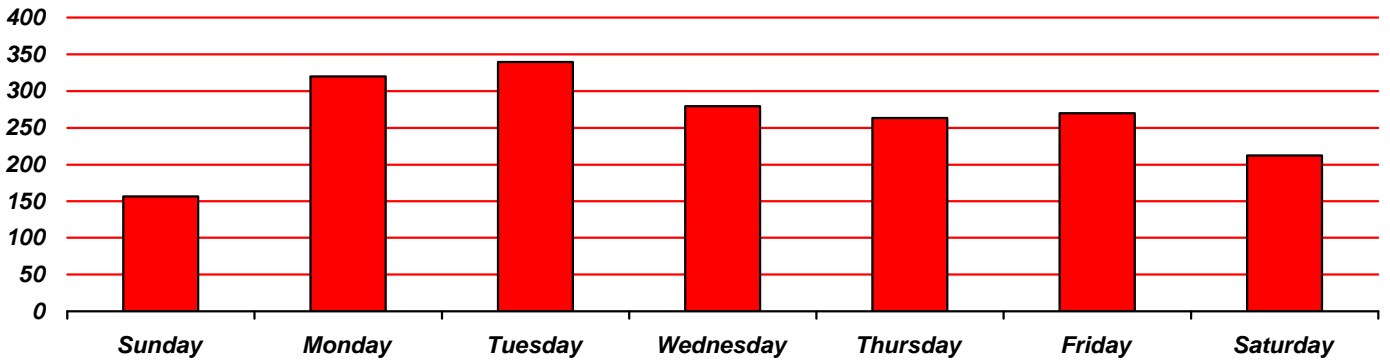
- July—767
- August—803
- September—814



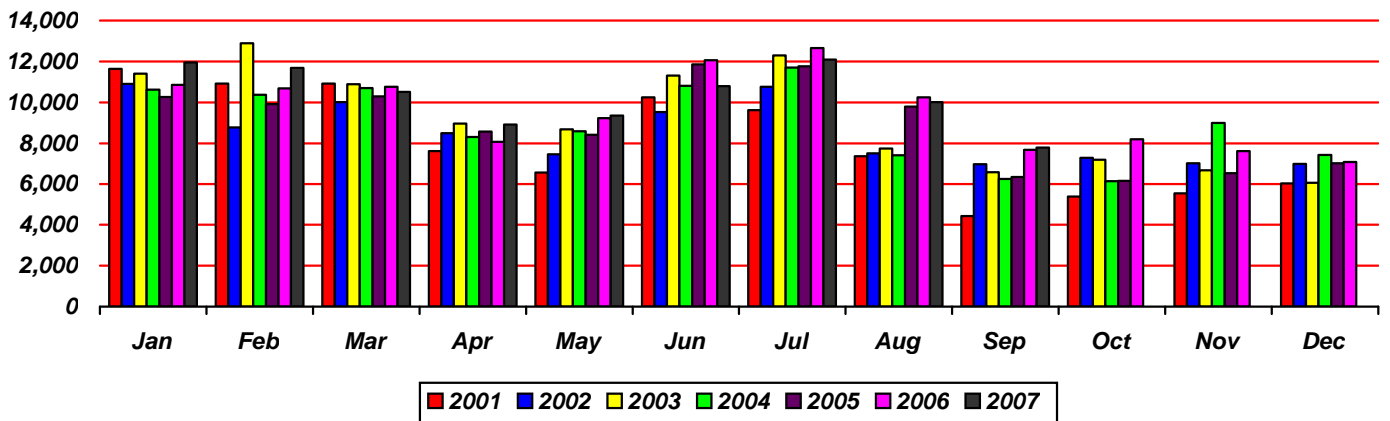
Waynesville Recreation Center Visits



Average hourly visits for September



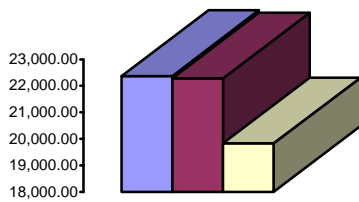
Average daily visits for September



Total Waynesville Recreation Center visits from 2001-2007



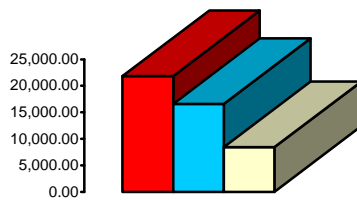
Waynesville Recreation Center Revenue



July August September

Membership Revenue for September

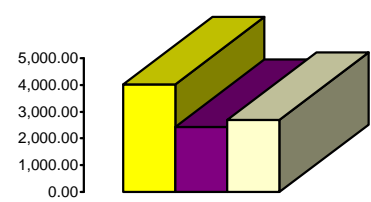
- July—\$22,370.87
- August—\$22,278.86
- September—\$19,829.29



July August September

Daily Admissions Revenue for September

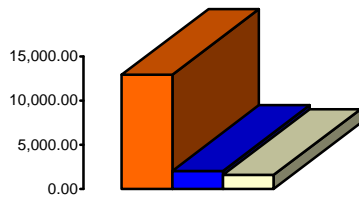
- July—\$21,820.55
- August—\$16,574.20
- September—\$8,433.40



July August September

Facility Rental Revenue for September

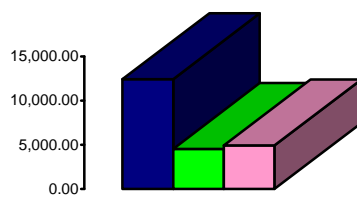
- July—\$4,024.00
- August—\$2,430
- September—\$2,696.50



July August September

General Fund Revenue for September

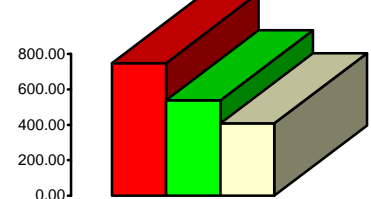
- July—\$12,920.65
- August—\$2,041.90
- September—\$1,587.54



July August September

Programs Revenue for September

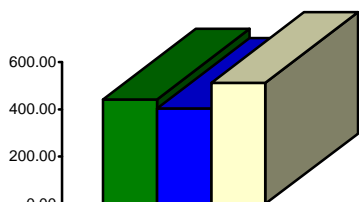
- July—\$12,418
- August—\$4,526.20
- September—\$4,937.31



July August September

Child Care Revenue for September

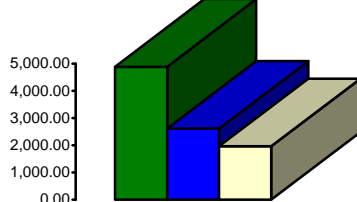
- July—\$749
- August—\$538.50
- September—\$408.50



July August September

Commissions (Pepsi) for September

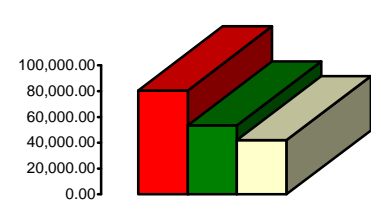
- July—\$442.58
- August—\$403.88
- September—\$512.93



July August September

Resale/Vending/Other for September

- July—\$4,881.56
- August—\$2,610.33
- September—\$1,961.99



July August September

Total Revenues for September

- July—\$80,552.91
- August—\$53,449.43
- September—\$41,981.61

