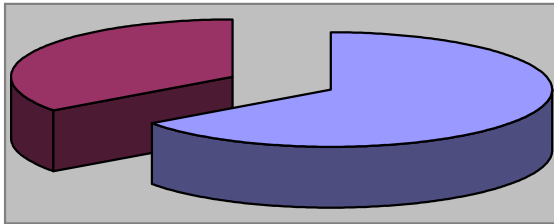


Waynesville Parks & Recreation Department

June 2008

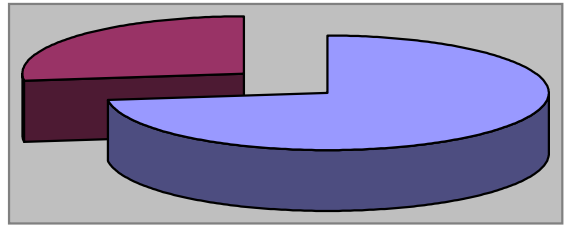
Monthly Review

Waynesville Recreation Center Member Demographics



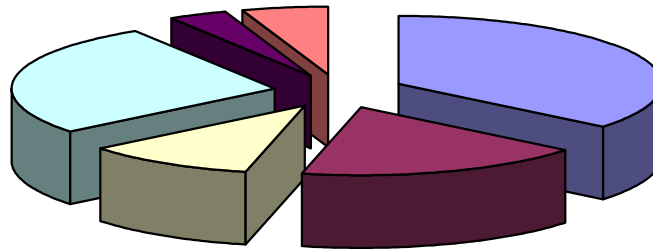
■ Males ■ Females

65% of visits in June were males
35% of visits in June were females



■ Non-Residents ■ Residents

73% of visits in June were non-residents
27% of visits in June were residents



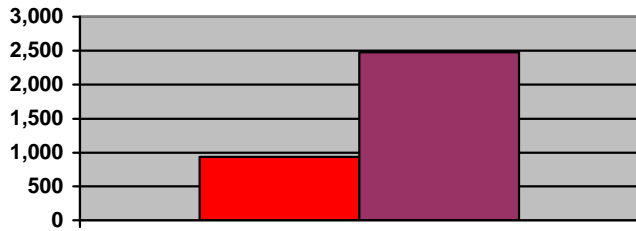
■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—20
- Been here before—10
- Family—6
- Local—15
- Media—2
- Employer—3



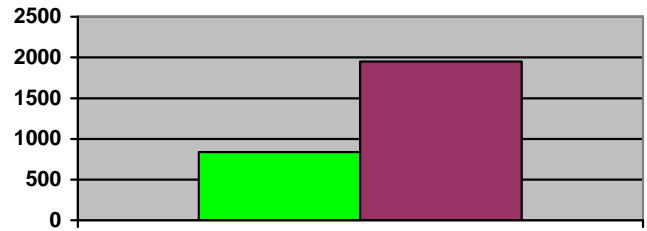
Waynesville Recreation Center Memberships



■ 2007 ■ 2008

Grand total WRC members through June:

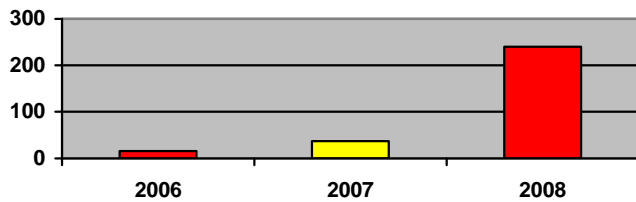
- 2007—937
- 2008—2,478



■ 2007 ■ 2008

Grand total WRC memberships through June:

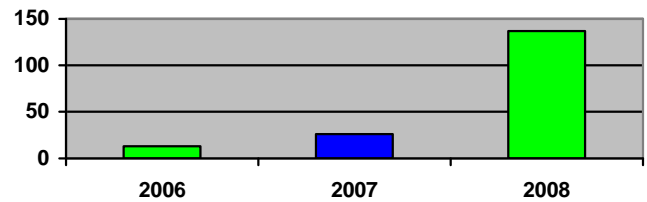
- 2007—841
- 2008—1,950



■ 2006 ■ 2007 ■ 2008

New WRC members for the month of June:

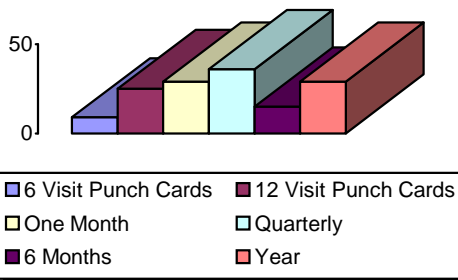
- 2006—16
- 2007—37
- 2008—240



■ 2006 ■ 2007 ■ 2008

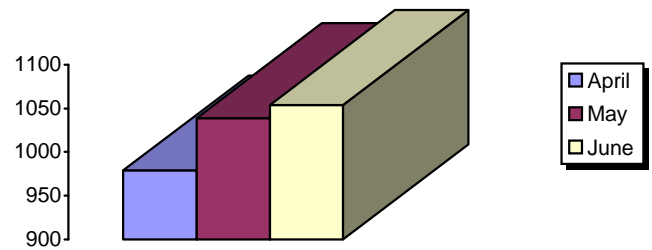
New WRC memberships for the month of June:

- 2006—13
- 2007—26
- 2008—137



Types of memberships sold in June:

- 6 visit punch card—9
- 12 visit punch card—25
- Month—29
- Quarterly—36
- 6 months—15
- Year—29

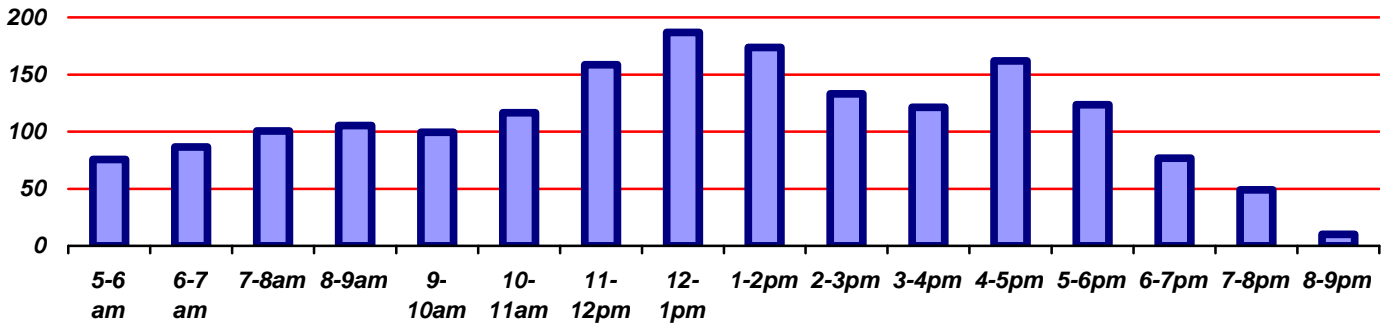


Corporate memberships:

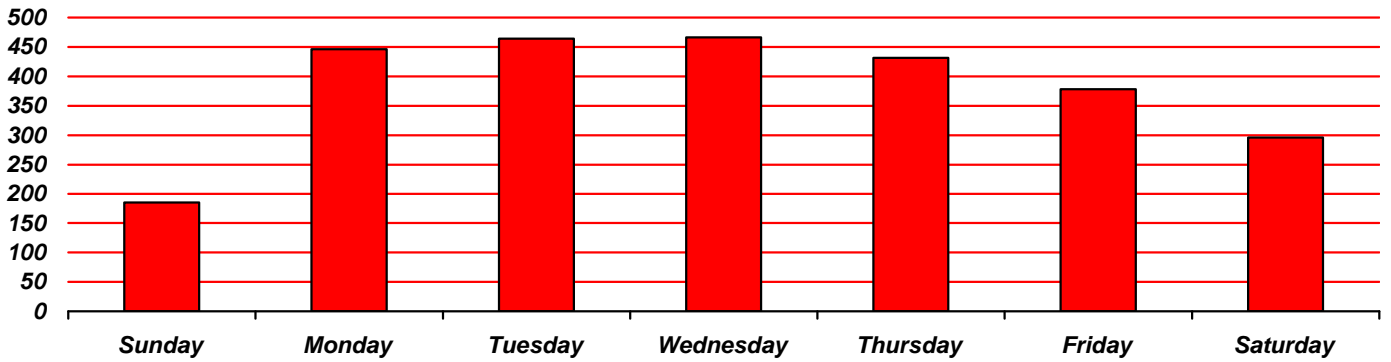
- April—979
- May—1,039
- June—1,054



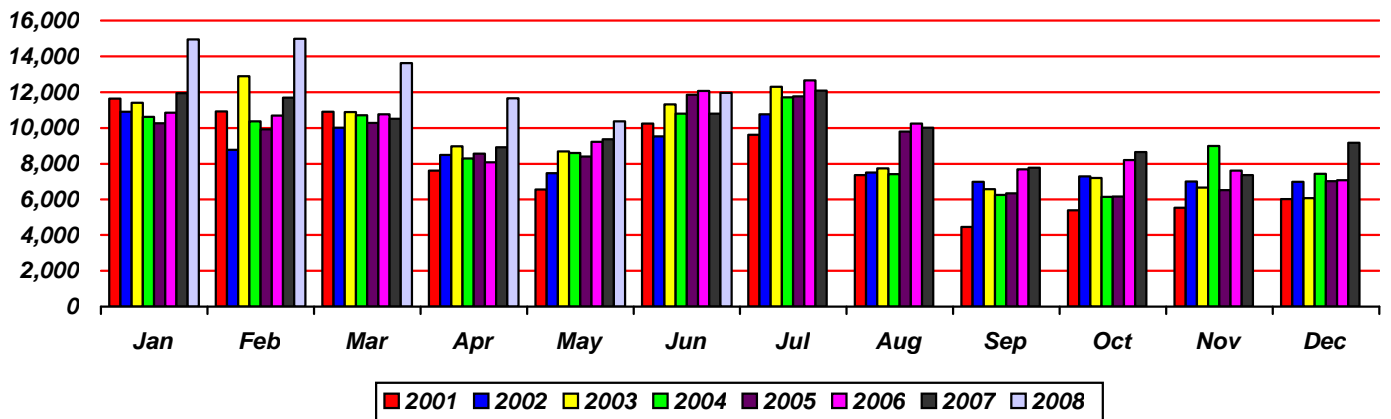
Waynesville Recreation Center Visits



Average hourly visits for June



Average daily visits for June



Total Waynesville Recreation Center visits from 2001-2008



Waynesville Recreation Center Revenue



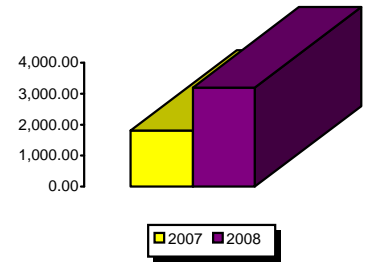
Membership Revenue for June

- 2007—24,723.71
- 2008—27,068.23



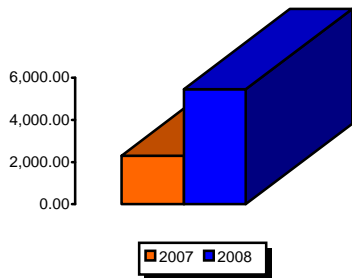
Daily Admissions Revenue for June

- 2007—17,739.85
- 2008—18,568.70



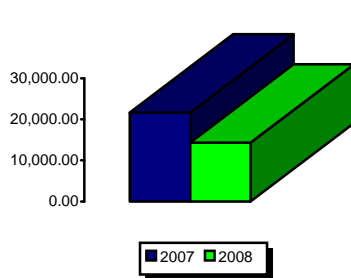
Facility Rental Revenue for June

- 2007—1,806.00
- 2008—3,199.15



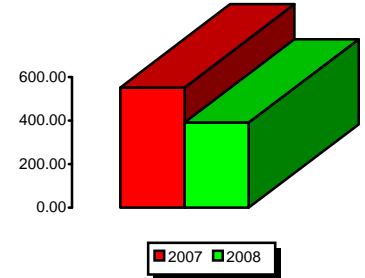
General Fund Revenue for June

- 2007—2,299.75
- 2008—5,456.76



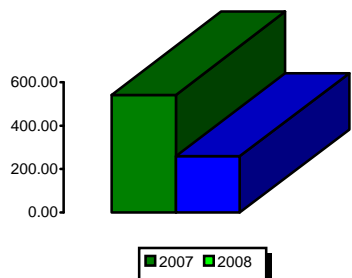
Programs Revenue for June

- 2007—21,642.60
- 2008—14,342.62



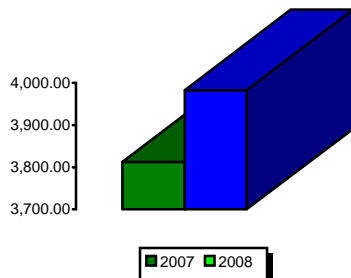
Child Care Revenue for June

- 2007—552.25
- 2008—391



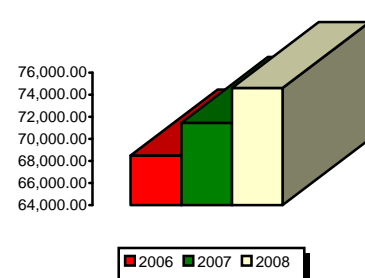
Commissions (Pepsi) for June

- 2007—541.81
- 2008—259.58



Resale/Vending/Other for June

- 2007—3,812.60
- 2008—3,982.55



Total Revenues for June

- 2006—68,489
- 2007—71,447
- 2008—74,588.27

