

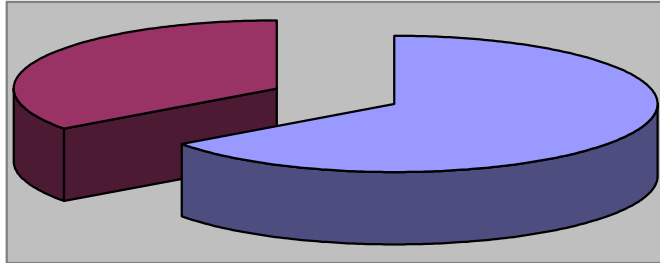


WAYNESVILLE
NORTH CAROLINA

April 2009 Review

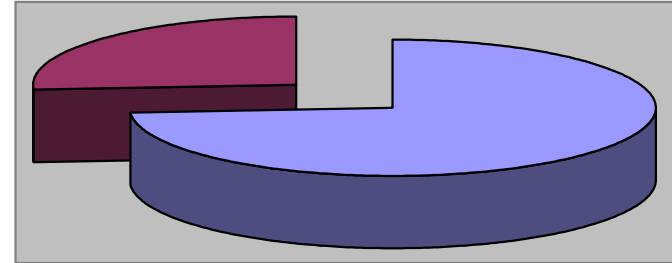
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



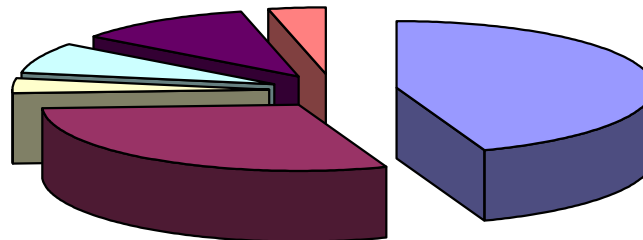
■ Males ■ Females

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



■ Non-Residents ■ Residents

74% of visits in April were non-residents
26% of visits in April were residents

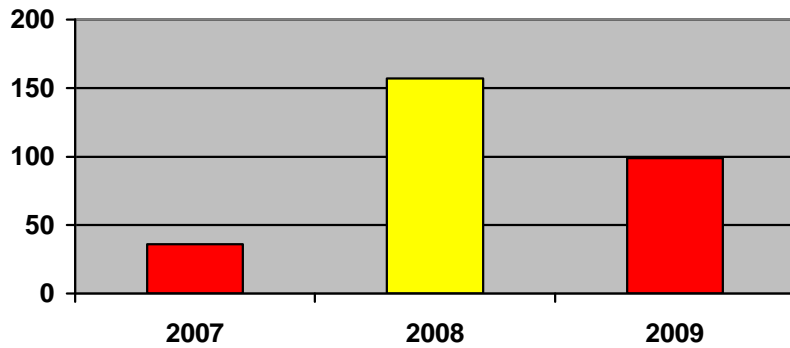


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—12
- Been here before—8
- Family—1
- Local—2
- Media—3
- Employer—1

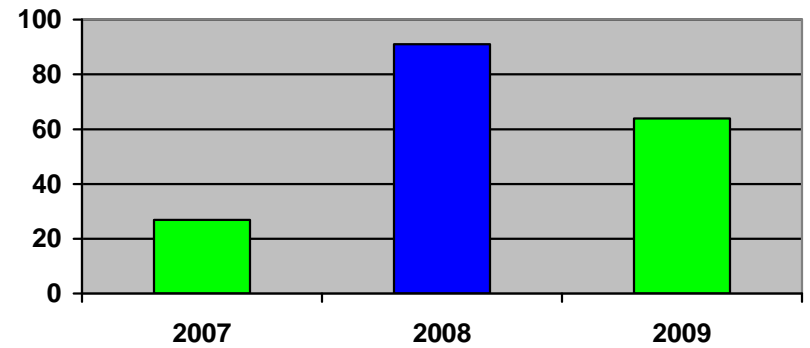
Waynesville Recreation Center Membership Totals



■ 2007 ■ 2008 ■ 2009

New WRC members for the month of April:

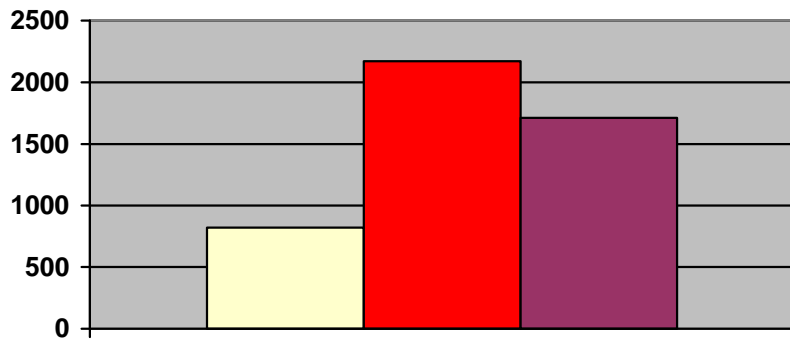
- 2007—36
- 2008—157
- 2009—99



■ 2007 ■ 2008 ■ 2009

New WRC memberships for the month of April:

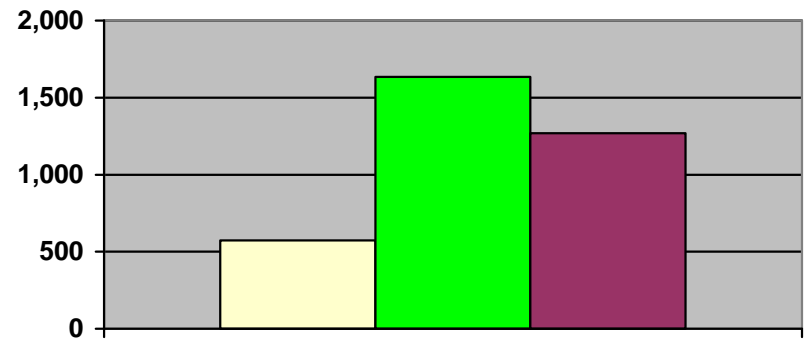
- 2007—27
- 2008—91
- 2009—64



■ 2007 ■ 2008 ■ 2009

Grand total WRC members through April:

- 2007—820
- 2008—2,171
- 2009—1,712

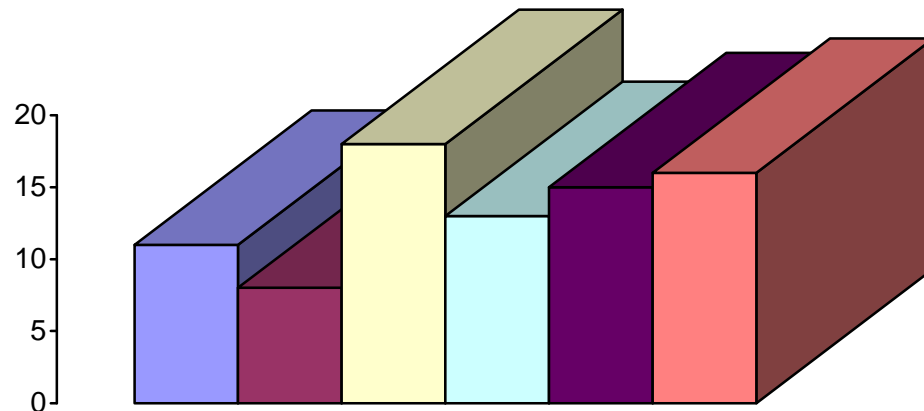


■ 2007 ■ 2008 ■ 2009

Grand total WRC memberships through April:

- 2007—572
- 2008—1,634
- 2009—1,270

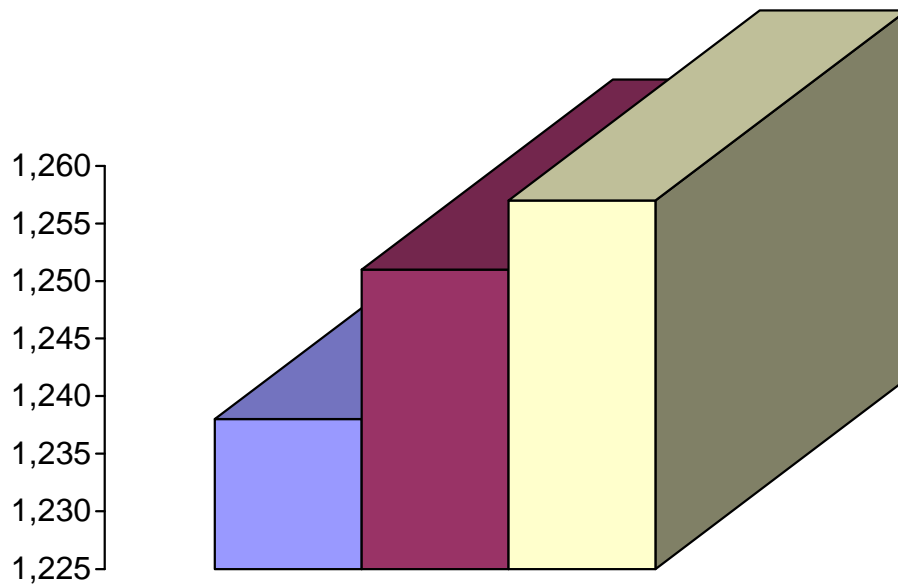
Waynesville Recreation Center Memberships



Types of memberships sold in April:

- 6 visit punch card—11
- 12 visit punch card—8
- Month—18
- Quarterly—13
- 6 months—15
- Year—16

■ 6 Visit Punch Cards
 ■ 12 Visit Punch Cards
 ■ One Month
 ■ Quarterly
 ■ 6 Months
 ■ Year

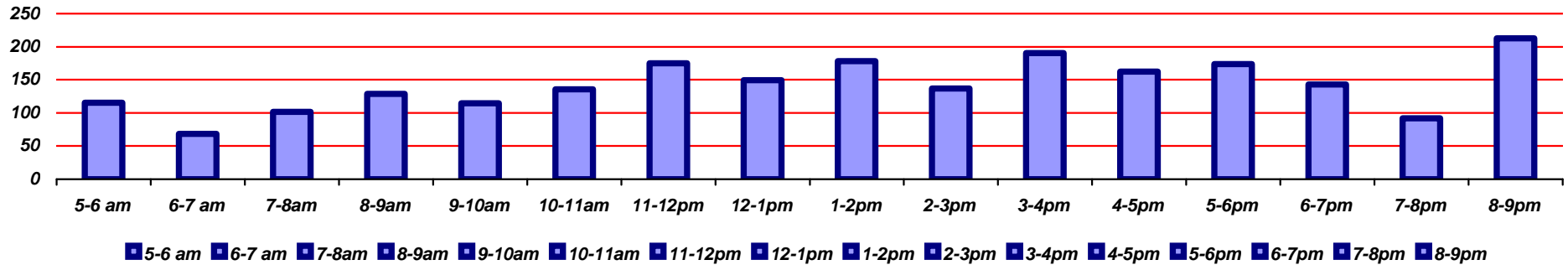


■ February
■ March
■ April

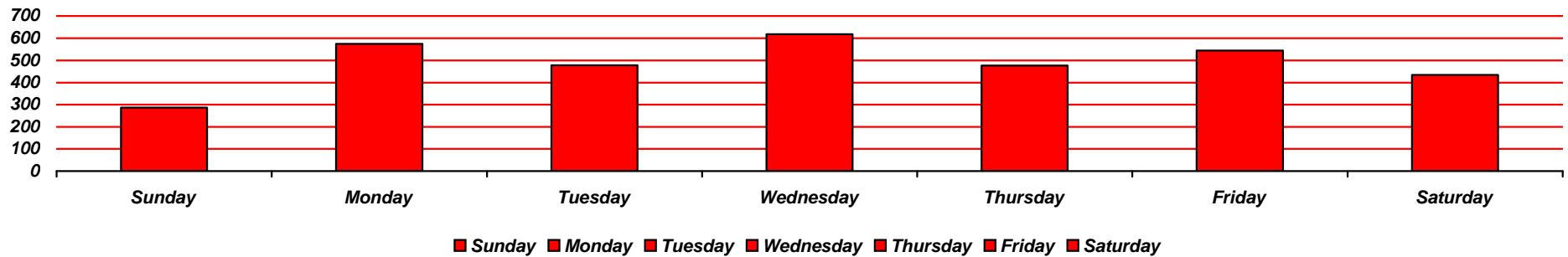
Corporate memberships:

- February—1,238
- March—1,251
- April—1,257

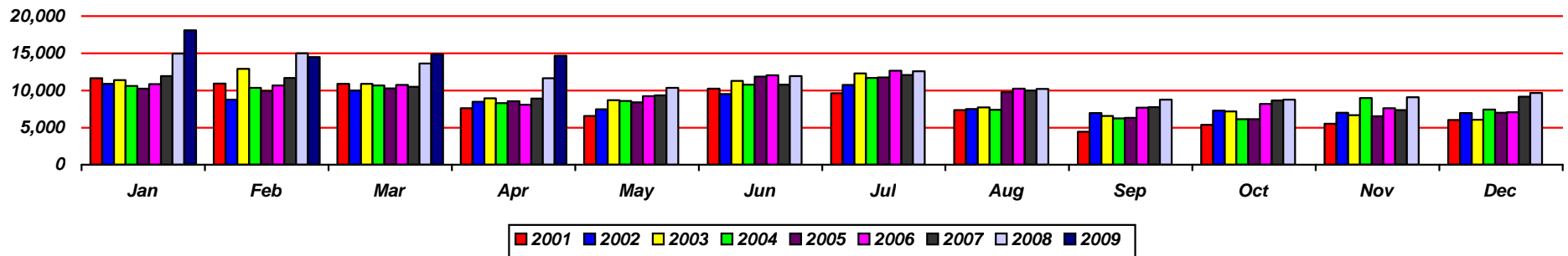
Waynesville Recreation Center Visits



Average hourly visits for April

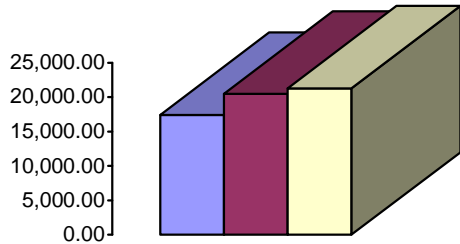


Average daily visits for April



Total Waynesville Recreation Center visits from 2001-2009

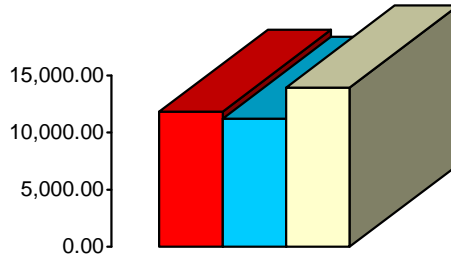
Waynesville Recreation Center Revenue



■ 2007 ■ 2008 ■ 2009

Membership Revenue for April

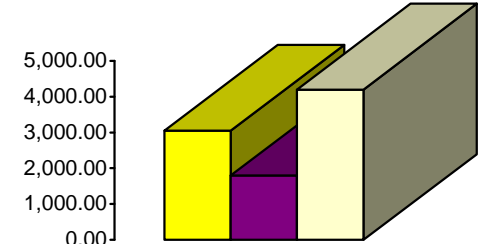
- 2007—17,426.56
- 2008—20,479.08
- 2009—21,262.92



■ 2007 ■ 2008 ■ 2009

Daily Admissions Revenue for April

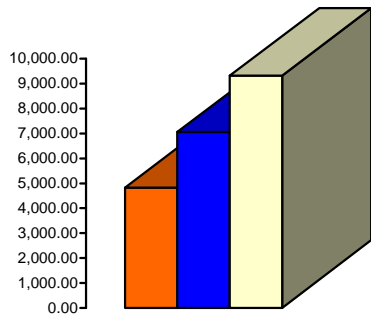
- 2007—11,819.20
- 2008—11,219.50
- 2009—13,945.18



■ 2007 ■ 2008 ■ 2009

Facility Rental Revenue for April

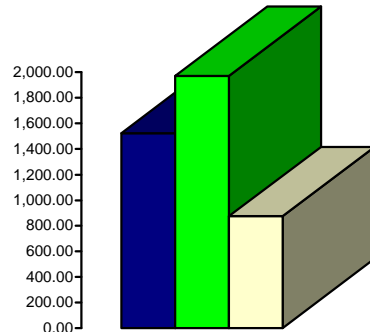
- 2007—3,056.25
- 2008—1,800.25
- 2009—4,200.16



■ 2007 ■ 2008 ■ 2009

Programs Revenue for April

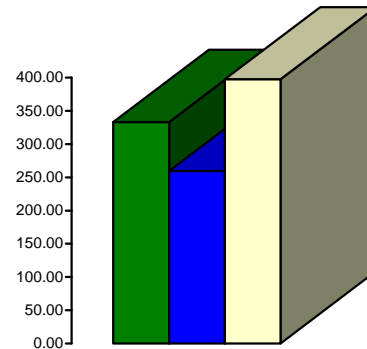
- 2007—4,835.47
- 2008—7,055.80
- 2009—9,312.92



■ 2007 ■ 2008 ■ 2009

General Fund Revenue for April

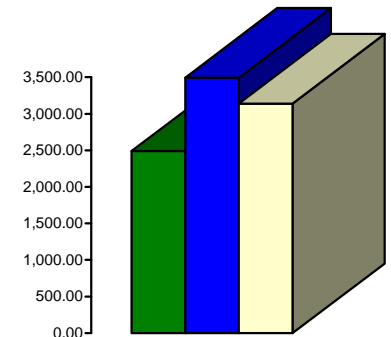
- 2007—1,524.35
- 2008—1,970.65
- 2009—873.40



■ 2007 ■ 2008 ■ 2009

Commissions (Pepsi) for April

- 2007—333.34
- 2008—259.74
- 2009—397.47

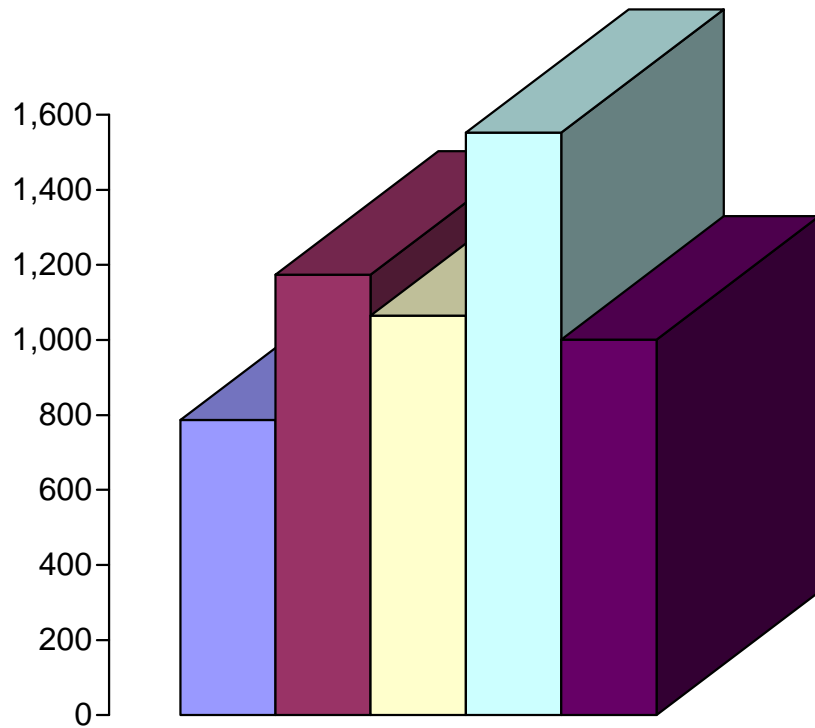


■ 2007 ■ 2008 ■ 2009

Resale/Vending/Other for April

- 2007—2,491.26
- 2008—3,493.40
- 2009—3,140.01

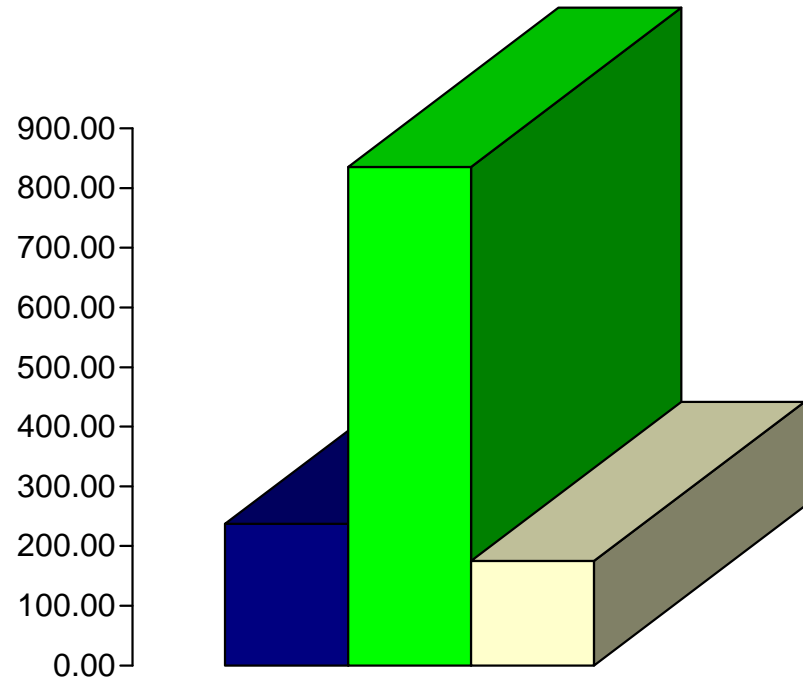
Old Armory Program Participants and Revenue



■ April 1 - 4
 ■ April 6 - 11
 ■ April 13 - 18
■ April 20 - 25
 ■ April 27 - 30

Program Participants

- April 1—4 (787)
- April 6—11 (1,174)
- April 13—18 (1,065)
- April 20—25 (1,552)
- April 27—30 (1,001)

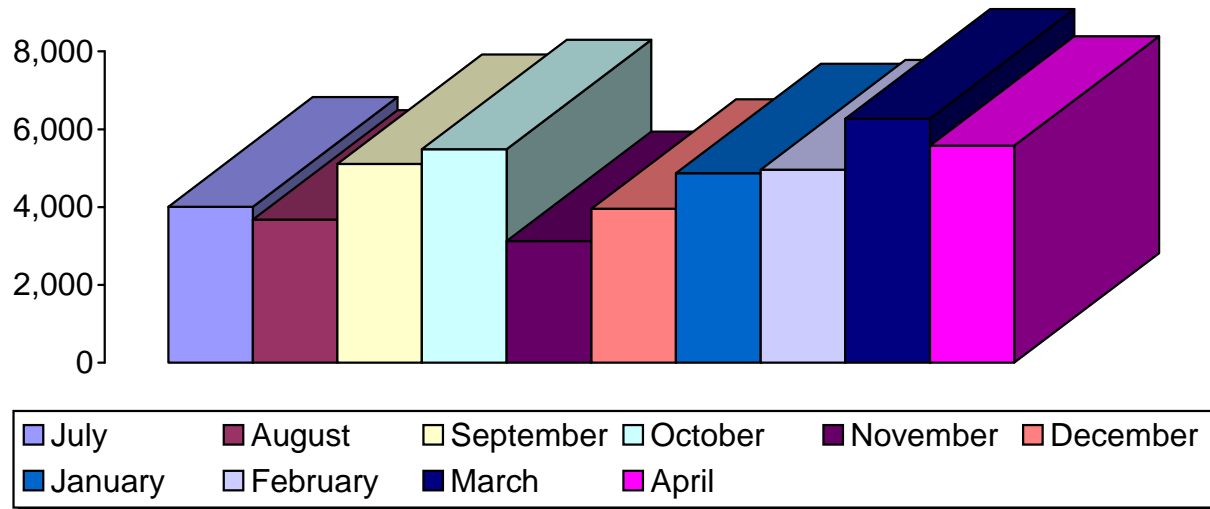


■ Program Expense
 ■ Programs / Rentals Revenue
■ Vending Revenue

Program Revenue

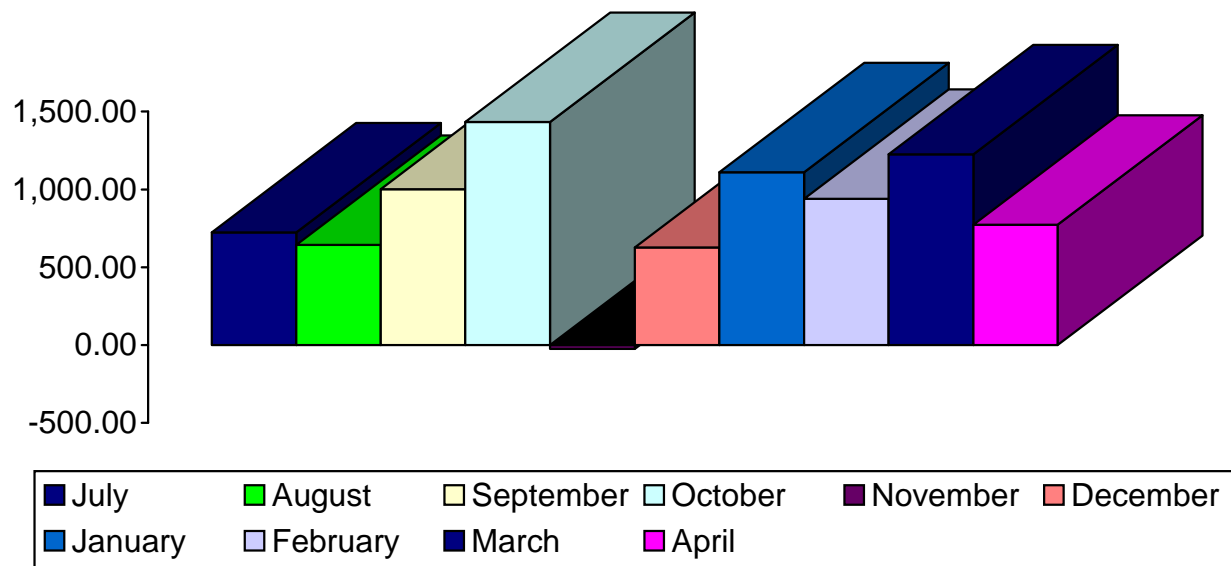
- Program Expense (\$237.18)
- Programs/Rentals (\$835.45)
- Vending (\$175.15)

Old Armory Program Participants and Revenue—FY 2009 Report



Program Participants

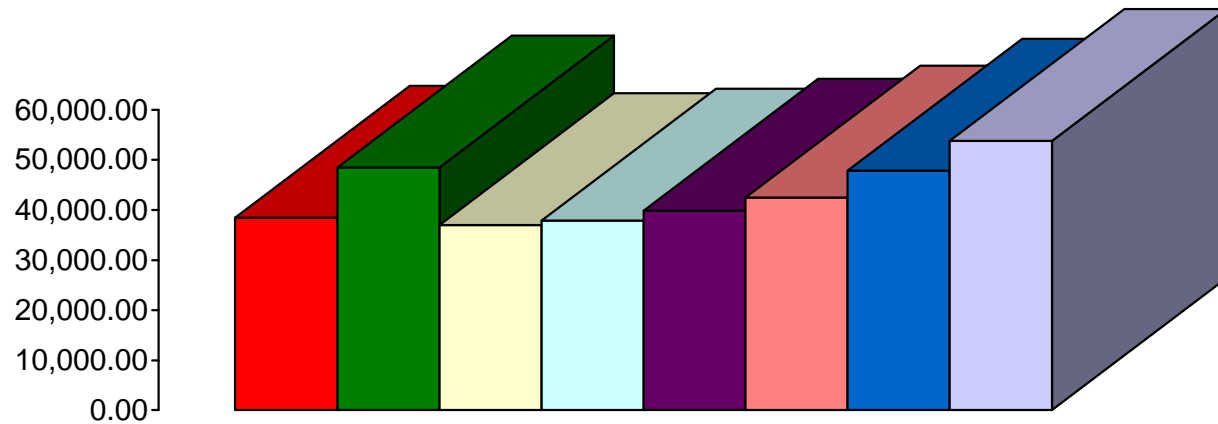
- July 2008—4,013
- August 2008—3,682
- September 2008—5,111
- October 2008—5,488
- November 2008—3,130
- December 2008—3,958
- January 2009—4,872
- February 2009—4,965
- March 2009—6,271
- April 2009—5,579



Program Revenue

- July 2008—\$724.37
- August 2008—\$643.94
- September 2008—\$1,002.31
- October 2008—\$1,432.16
- November 2008—\$26(-)
- December 2008—\$627.51
- January 2009—\$1,110.68
- February 2009—\$939.43
- March 2009—\$1,224.54
- April 2009—773.42

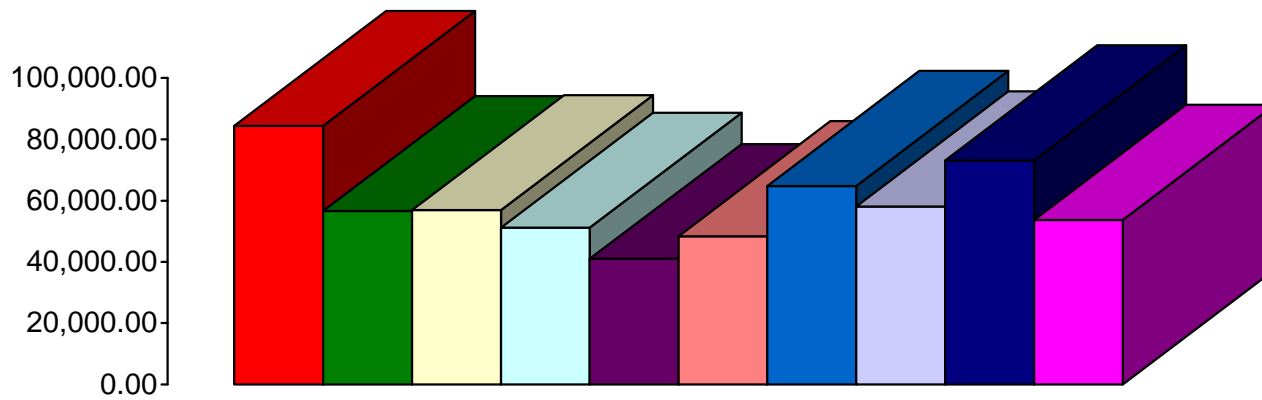
Waynesville Parks and Recreation Revenue—Year by Year for April



- FY01-02—38,482
- FY02-03—48,474
- FY03-04—37,004
- FY04-05—37,884
- FY05-06—39,891
- FY06-07—42,507
- FY07-08—47,846
- FY08-09—53,772

FY01-02 FY02-03 FY03-04 FY04-05 FY05-06 FY06-07 FY07-08 FY08-09

Waynesville Parks and Recreation Revenue—FY 09 Monthly Totals



- July—84,366
- August—56,632
- September—56,929
- October—51,197
- November—40,998
- December—48,438
- January—64,809
- February—58,121
- March—73,142
- April—53,772

July August September October November December January February March April