

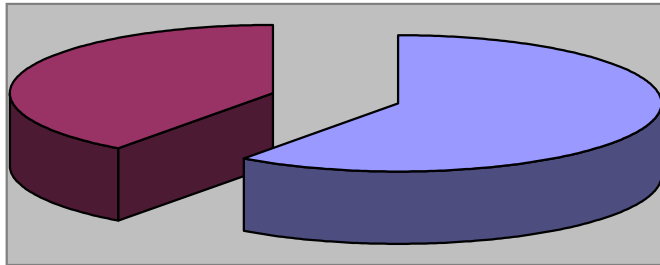


WAYNESVILLE
NORTH CAROLINA

December 2009 Review

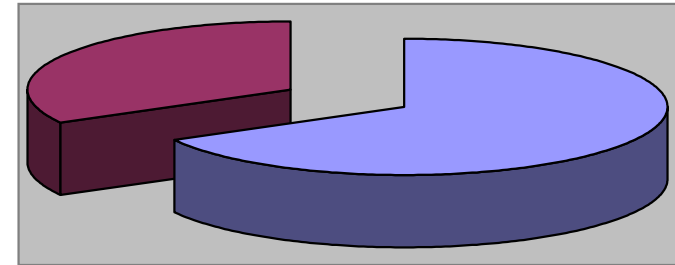
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



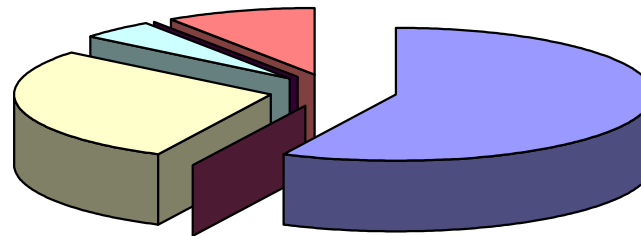
■ Males ■ Females

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



■ Non-Residents ■ Residents

67% of visits in December were non-residents
33% of visits in December were residents

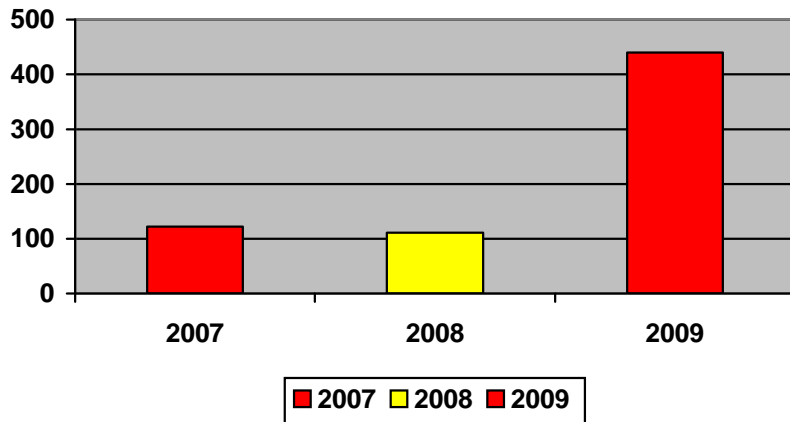


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

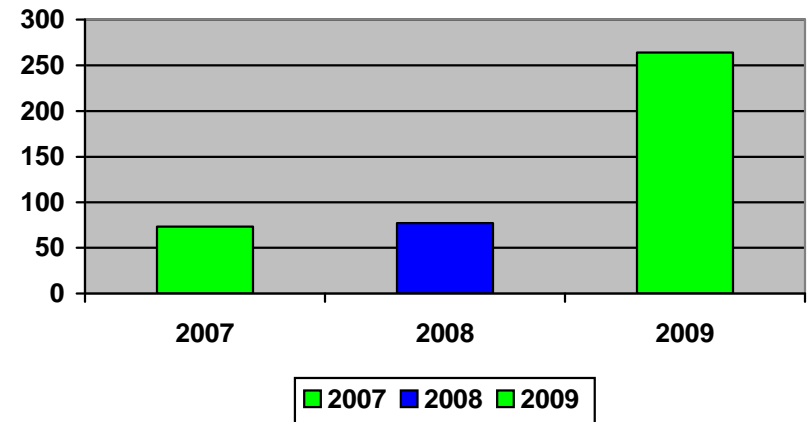
- Friend—12
- Been here before—0
- Family—6
- Local—1
- Media—0
- Employer—2

Waynesville Recreation Center Membership Totals



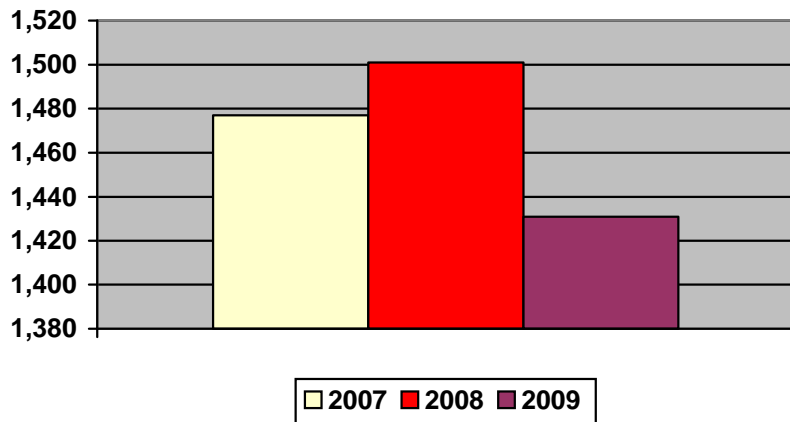
New WRC members for the month of December:

- 2007—122
- 2008—111
- 2009—440



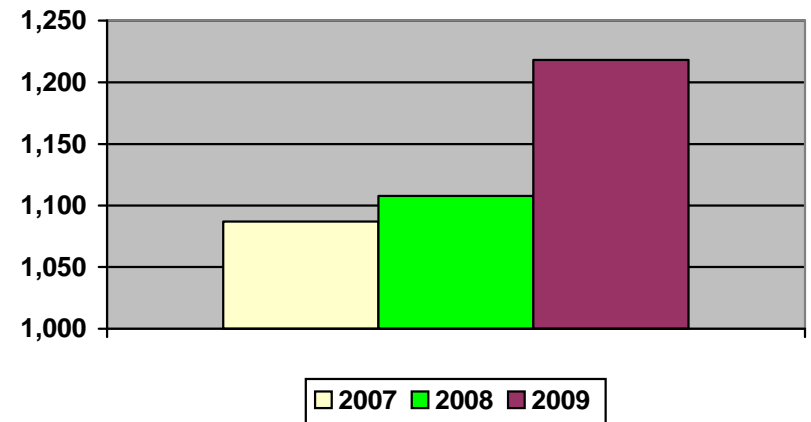
New WRC memberships for the month of December:

- 2007—73
- 2008—77
- 2009—264



Grand total WRC members through December:

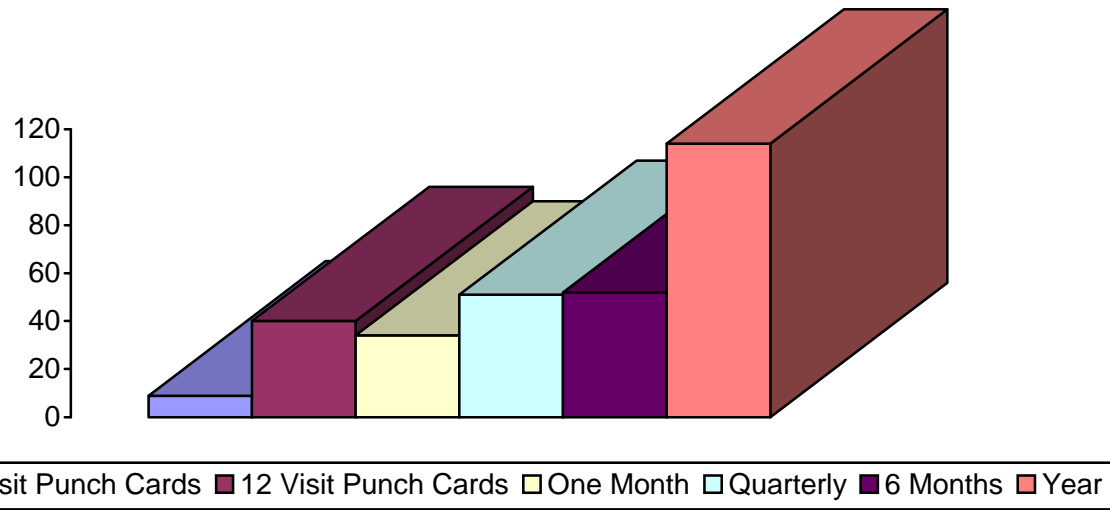
- 2007—1,477
- 2008—1,501
- 2009—1,431



Grand total WRC memberships through December:

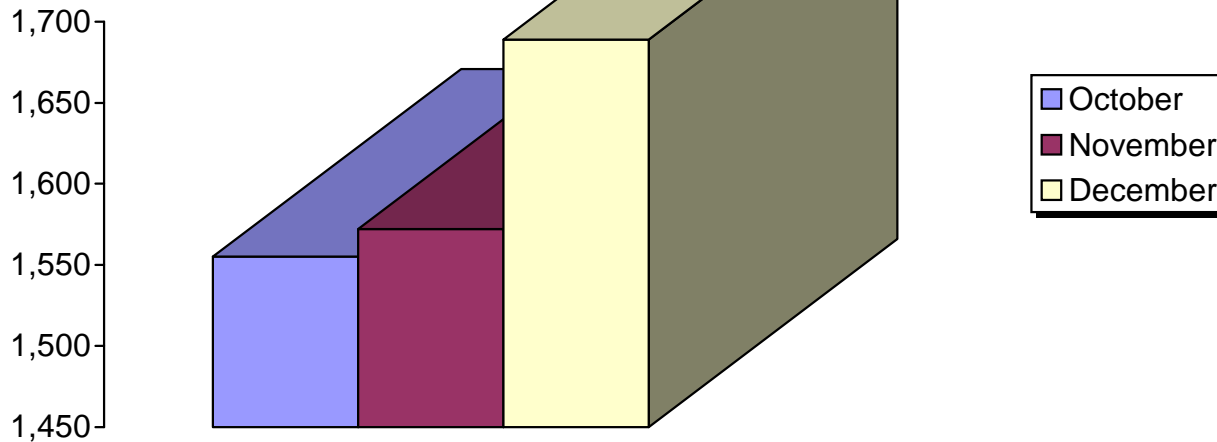
- 2007—1,087
- 2008—1,108
- 2009—1,218

Waynesville Recreation Center Memberships



Active Memberships in December:

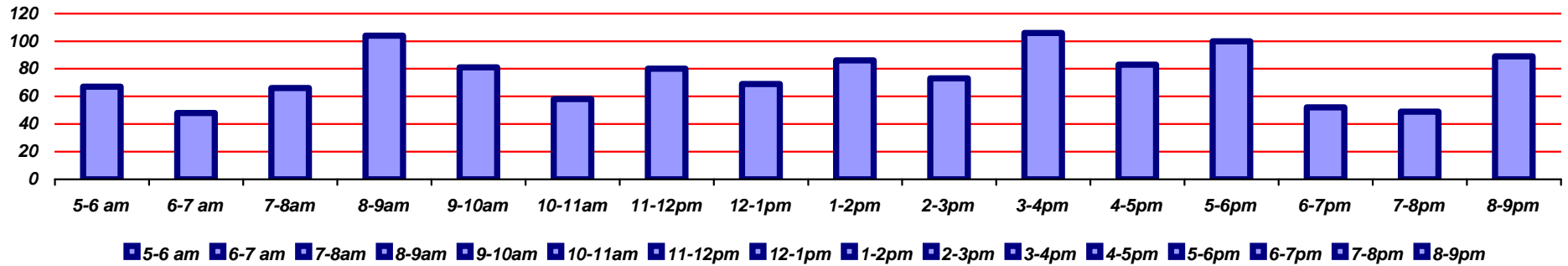
- 6 visit punch card—9
- 12 visit punch card—40
- Month—34
- Quarterly—51
- 6 months—52
- Yearly—114



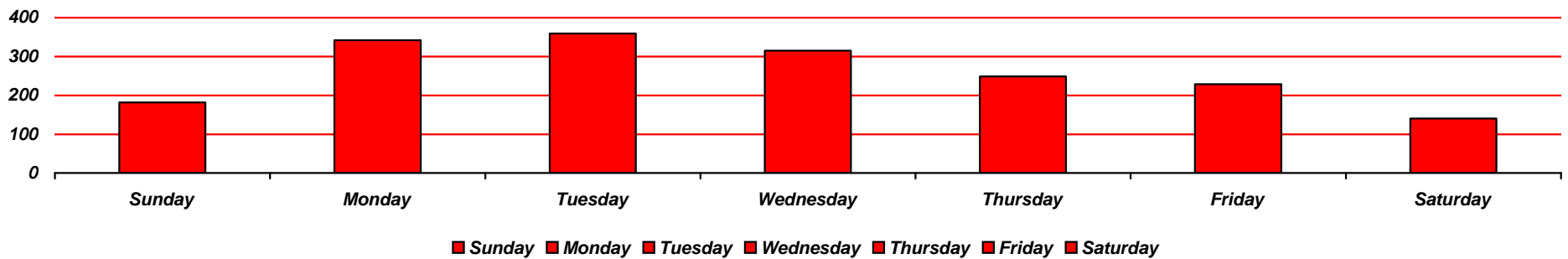
Total Active Corporate Memberships as of:

- October—1,555
- November—1,572
- December—1,689

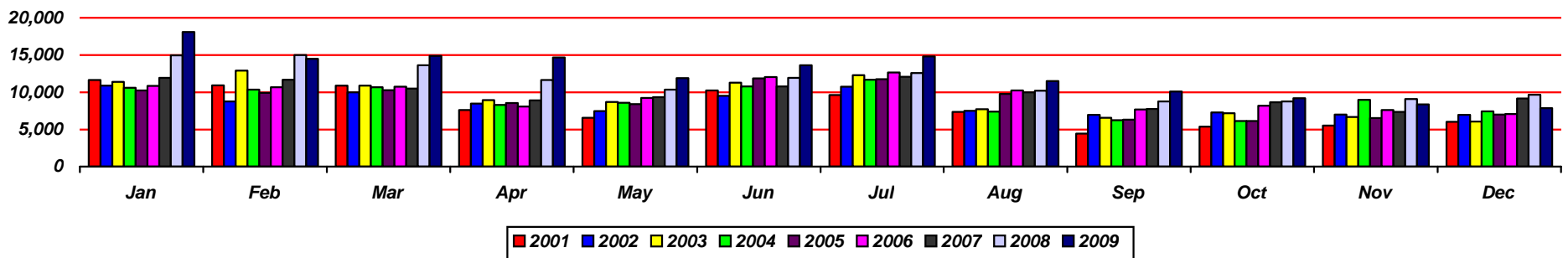
Waynesville Recreation Center Visits



Average hourly visits for December

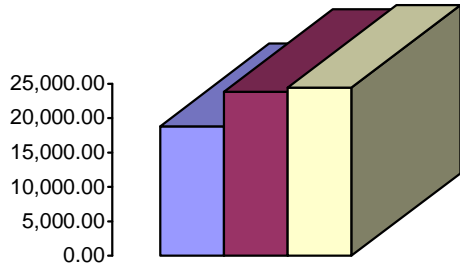


Average daily visits for December



Total Waynesville Recreation Center visits from 2001-2009

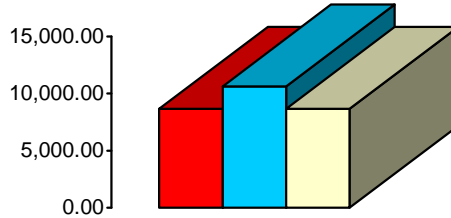
Waynesville Recreation Center Revenue



■ 2007 ■ 2008 ■ 2009

Membership Revenue for December

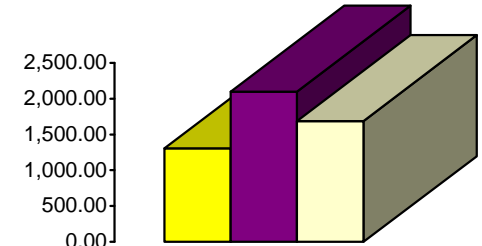
- 2007—18,835.33
- 2008—23,814.96
- 2009—24,442.88



■ 2007 ■ 2008 ■ 2009

Daily Admissions Revenue for December

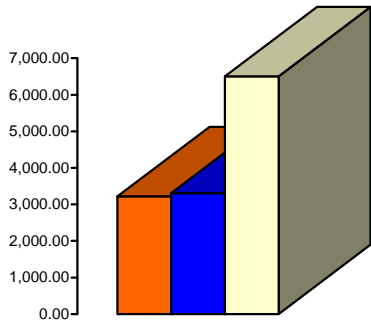
- 2007—8,660.35
- 2008—10,606.87
- 2009—8,648.65



■ 2007 ■ 2008 ■ 2009

Facility Rental Revenue for December

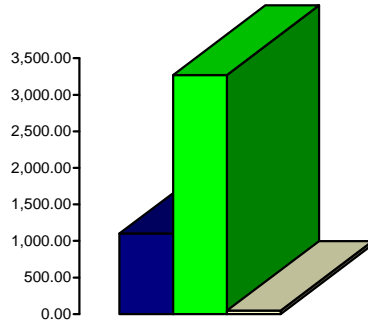
- 2007—1,306.75
- 2008—2,100.23
- 2009—1,690.25



■ 2007 ■ 2008 ■ 2009

Programs Revenue for December

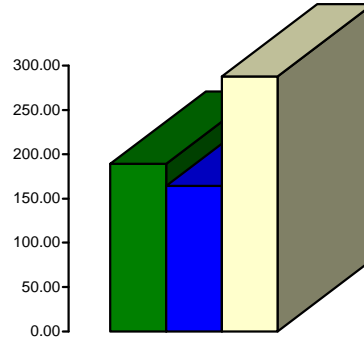
- 2007—3,222.40
- 2008—3,315.50
- 2009—6,500.09



■ 2007 ■ 2008 ■ 2009

General Fund Revenue for December

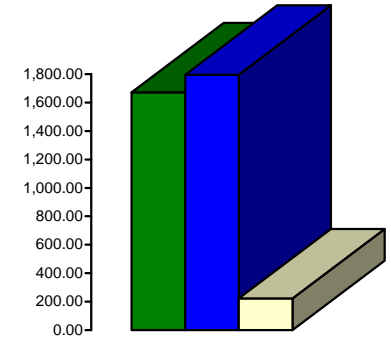
- 2007—1,100.20
- 2008—3,269.83
- 2009—47.85



■ 2007 ■ 2008 ■ 2009

Commissions (Pepsi) for December

- 2007—189.23
- 2008—164.47
- 2009—287.73

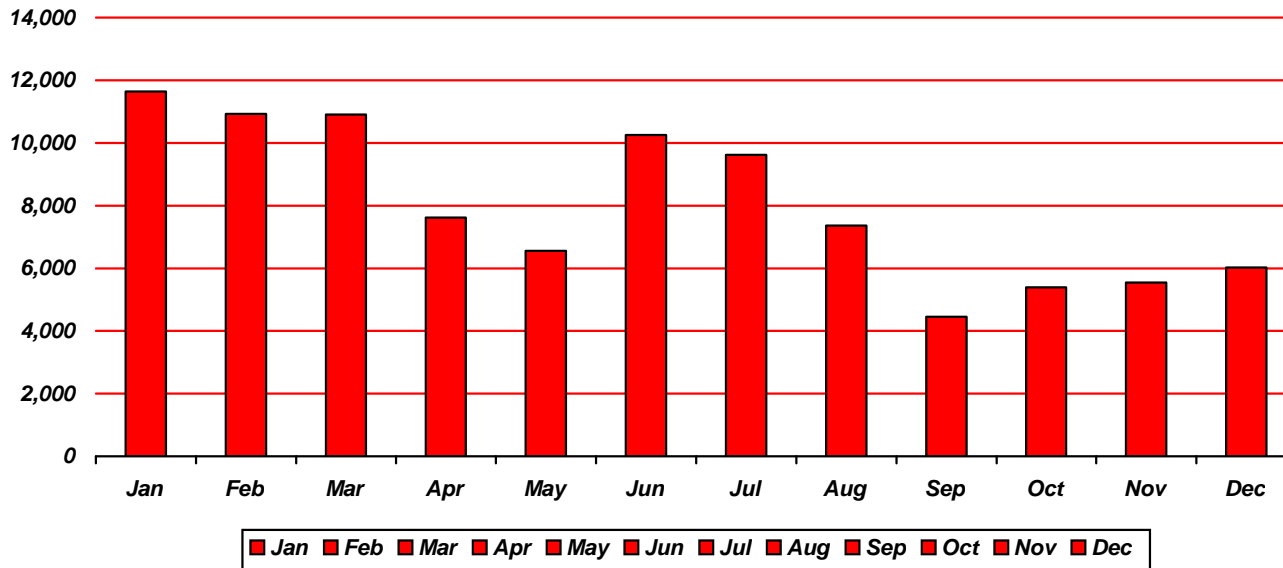


■ 2007 ■ 2008 ■ 2009

Resale/Vending/Other for December

- 2007—1,672.29
- 2008—1,794.71
- 2009—222.70

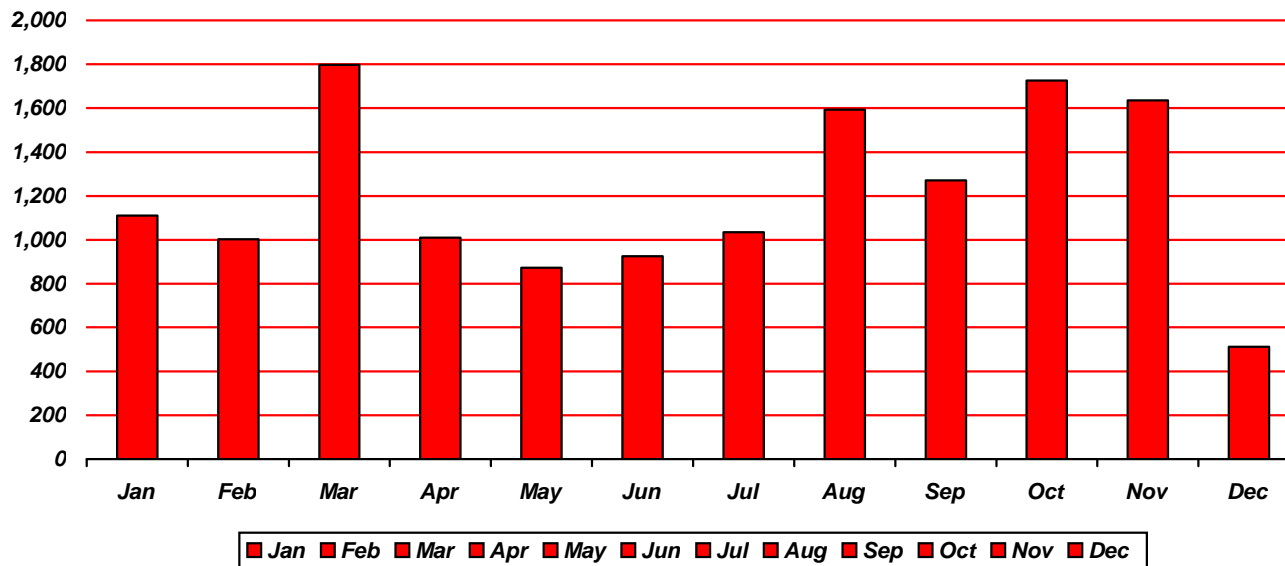
Old Armory Recreation Center



Program Participants

- January—4,872
- February—4,965
- March—6,271
- April—5,579
- May—5,700
- June—4,635
- July—5,241
- August—5,266
- September—5,247
- October—5,508
- November—5,409
- December—3,663

TOTAL: 62,356

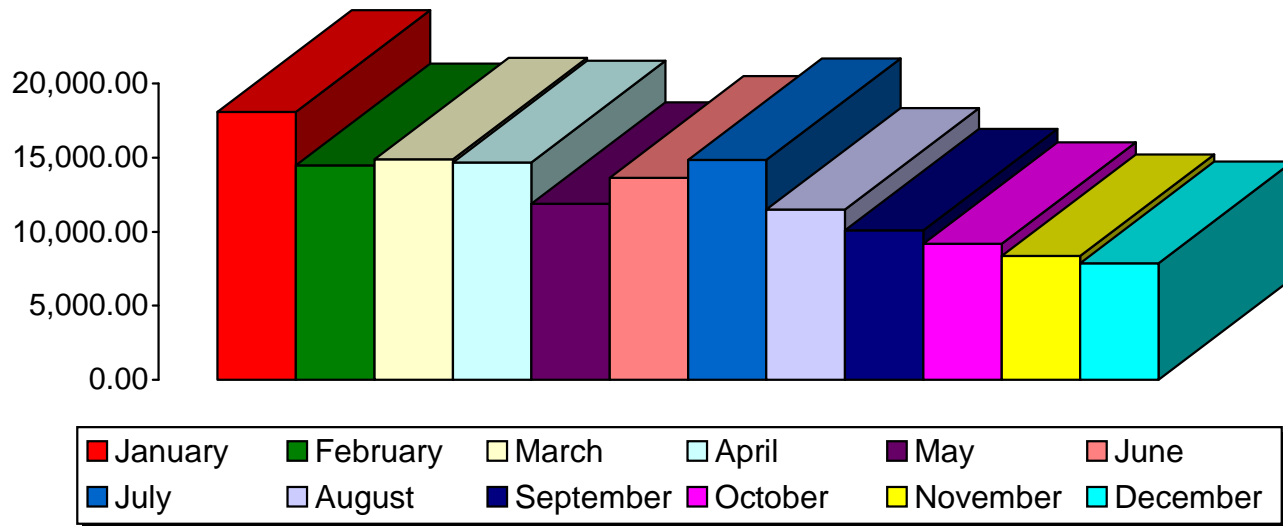


Program Revenue + Vending

- January—\$1,110.68
- February—\$1,003.20
- March—\$1,796.80
- April—\$1,010.60
- May—\$872.98
- June—\$925.90
- July—\$1,034.40
- August—\$1,592.70
- September—\$1,271.30
- October—\$1,725.80
- November—\$1,635
- December—\$511.50

TOTAL: \$14,490.91

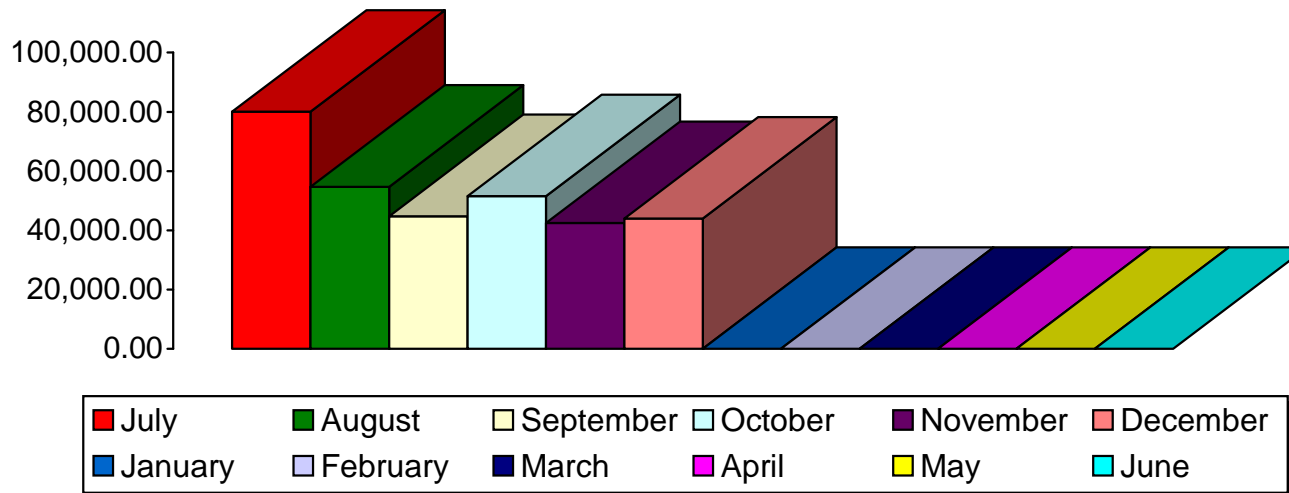
Waynesville Recreation Center Attendance—2009 Monthly Totals



- January—18,092
- February—14,489
- March—14,891
- April—14,684
- May—11,895
- June—13,645
- July—14,838
- August—11,499
- September—10,090
- October—9,196
- November—8,370
- December—7,885

To date: 149,574
GOAL: 145,000

Waynesville Parks and Recreation Revenue—FY 10 Monthly Totals



- July—80,066
- August—54,743
- September—44,817
- October—51,594
- November—42,532
- December—44,020
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$273,753
GOAL: \$750,000