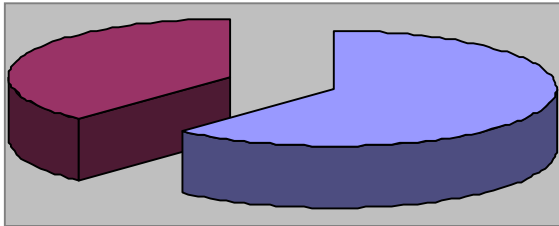


Waynesville Parks & Recreation Department

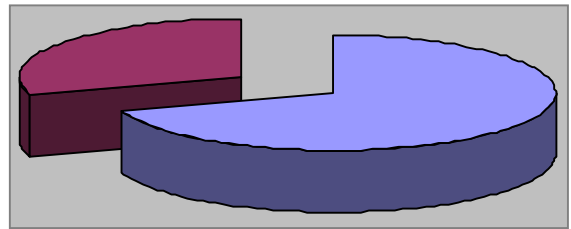
January 2009 Monthly Review

Waynesville Recreation Center Member Demographics



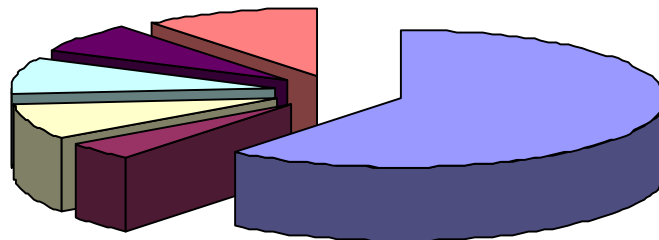
■ Males ■ Females

62% of visits in January were males
38% of visits in January were females



■ Non-Residents ■ Residents

70% of visits in January were non-residents
30% of visits in January were residents



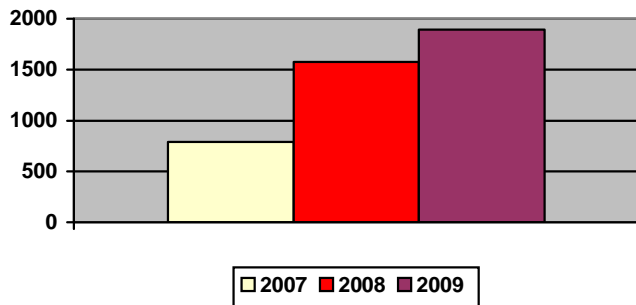
■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—28
- Been here before—2
- Family—4
- Local—4
- Media—3
- Employer—5

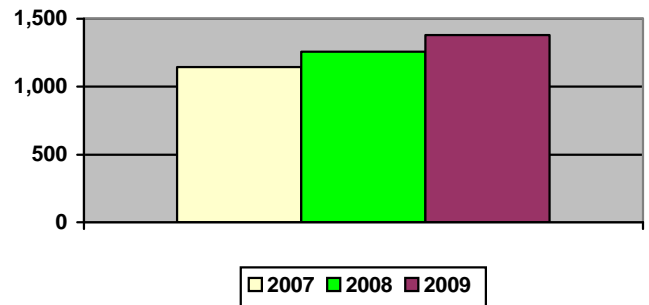


Waynesville Recreation Center Memberships



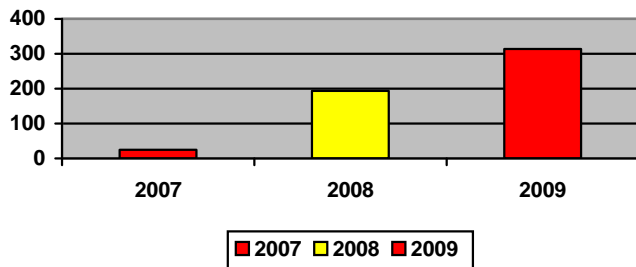
Grand total WRC members through January:

- 2007—792
- 2008—1,576
- 2009—1,894



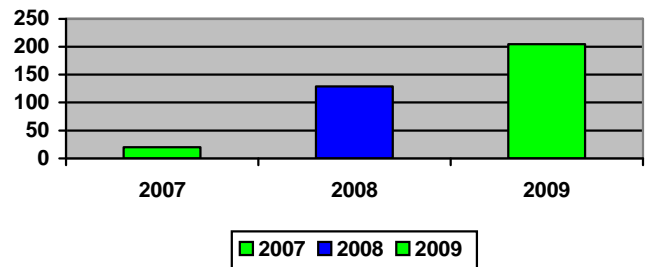
Grand total WRC memberships through January:

- 2007—1,145
- 2008—1,258
- 2009—1,381



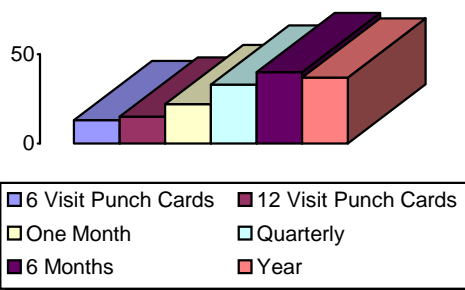
New WRC members for the month of January:

- 2007—25
- 2008—193
- 2009—314



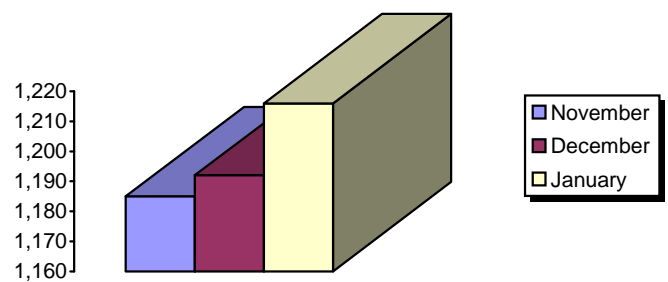
New WRC memberships for the month of January:

- 2007—20
- 2008—129
- 2009—205



Types of memberships sold in January:

- 6 visit punch card—13
- 12 visit punch card—15
- Month—22
- Quarterly—33
- 6 months—40
- Year—37

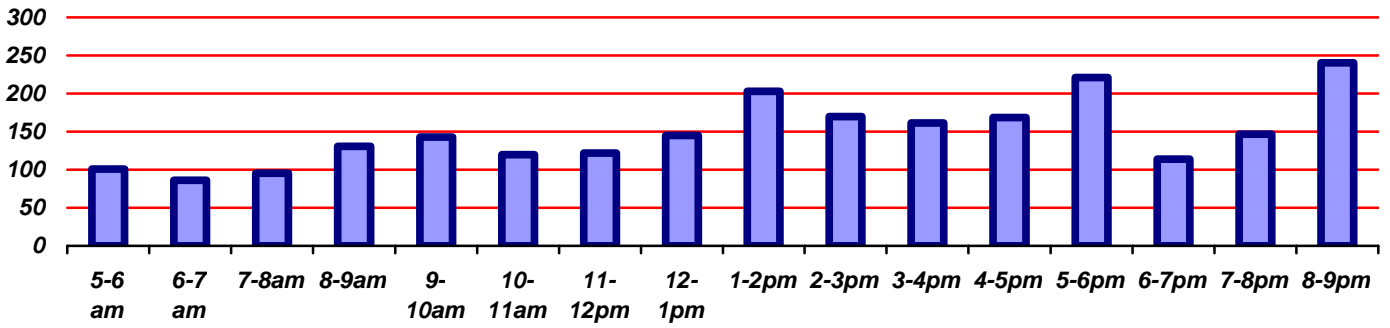


Corporate memberships:

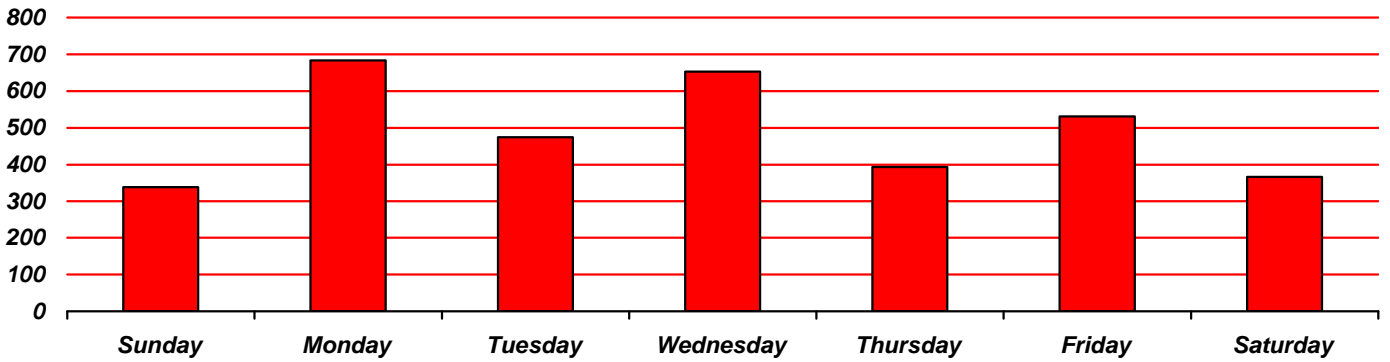
- November—1,185
- December—1,192
- January—1,216



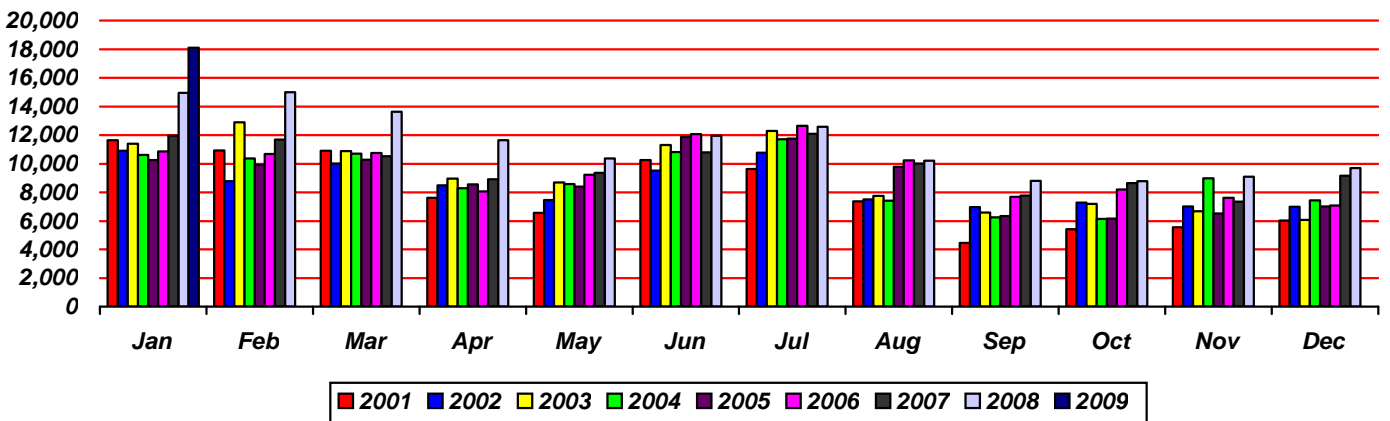
Waynesville Recreation Center Visits



Average hourly visits for January



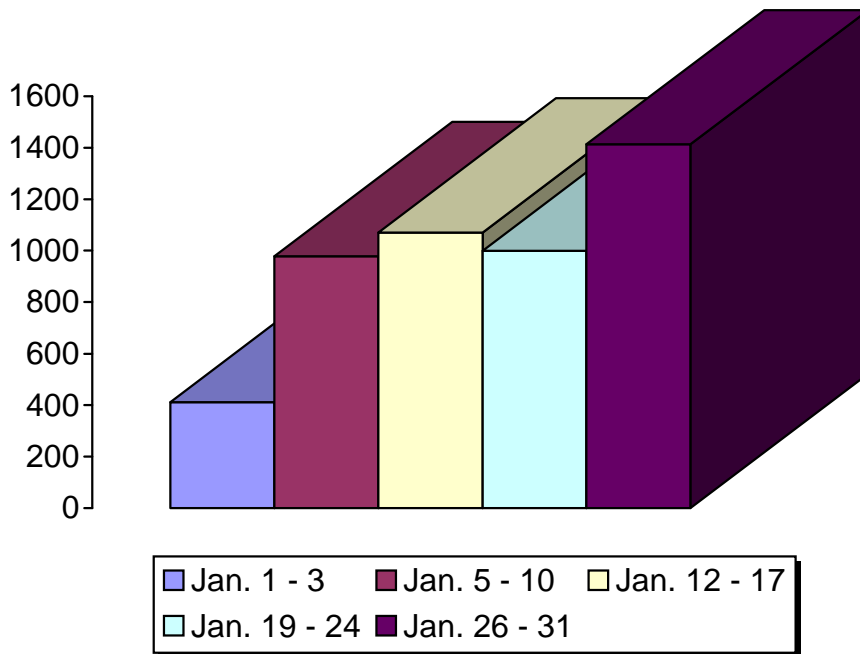
Average daily visits for January



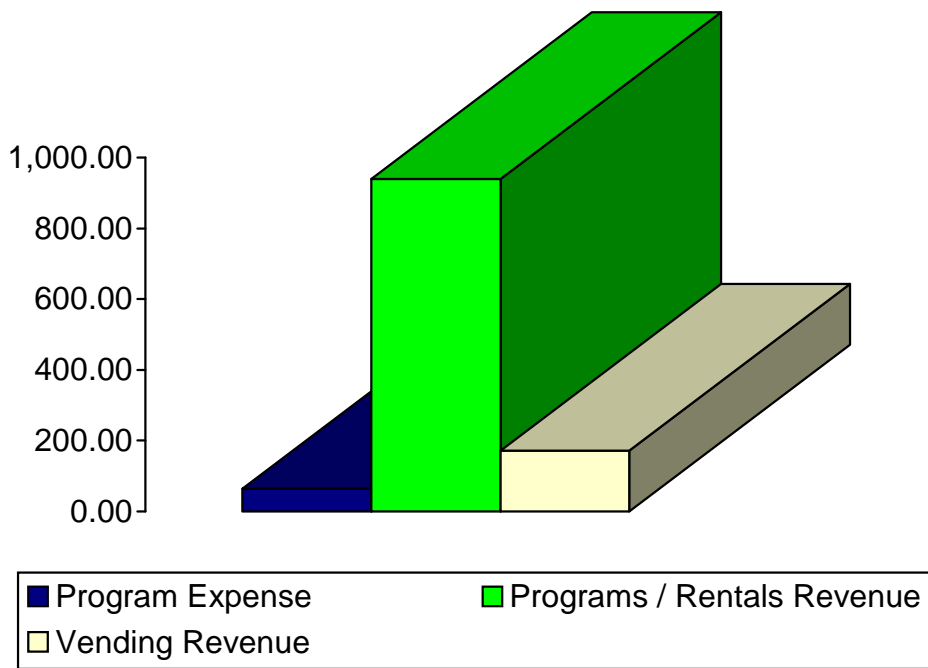
Total Waynesville Recreation Center visits from 2001-2009



Old Armory Program Participants and Revenue

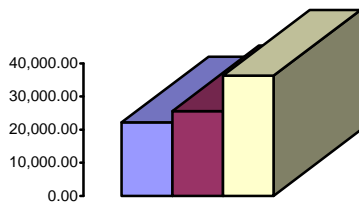


Total Program Participants for January
 • 4,872



Total Program Revenue for January
 • \$1,110.68

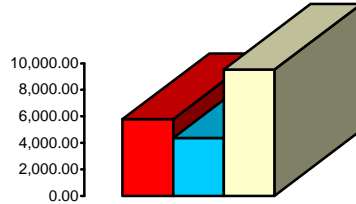
Waynesville Recreation Center Revenue



■ 2007 ■ 2008 ■ 2009

Membership Revenue for January

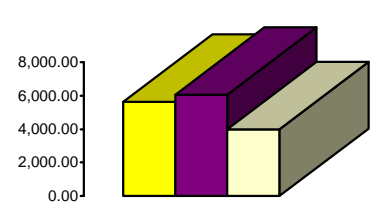
- 2007—22,158.27
- 2008—25,554.75
- 2009—36,245.48



■ 2007 ■ 2008 ■ 2009

Daily Admissions Revenue for January

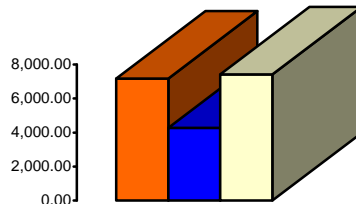
- 2007—5,790.60
- 2008—4,360.30
- 2009—9,530.18



■ 2007 ■ 2008 ■ 2009

Facility Rental Revenue for January

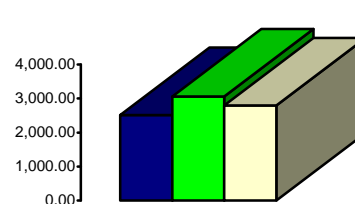
- 2007—5,631.00
- 2008—6,061.70
- 2009—3,998.73



■ 2007 ■ 2008 ■ 2009

General Fund Revenue for January

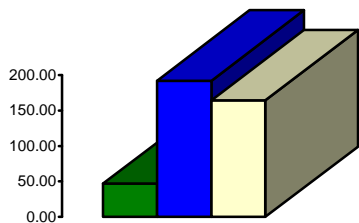
- 2007—7,160.50
- 2008—4,270.57
- 2009—7,413.90



■ 2007 ■ 2008 ■ 2009

Programs Revenue for January

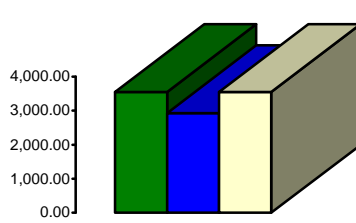
- 2007—2,508.97
- 2008—3,057.90
- 2009—2,792.18



■ 2007 ■ 2008 ■ 2009

Commissions (Pepsi) for January

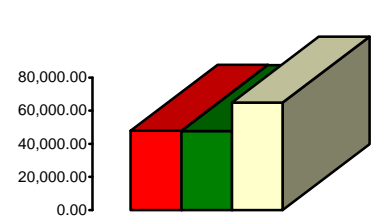
- 2007—46.80
- 2008—192.15
- 2009—164.47



■ 2007 ■ 2008 ■ 2009

Resale/Vending/Other for January

- 2007—3,546.85
- 2008—2,929.64
- 2009—3,544.49



■ 2007 ■ 2008 ■ 2009

Total Revenues for January

- 2007—47,874
- 2008—47,722.51
- 2009—64,809

