

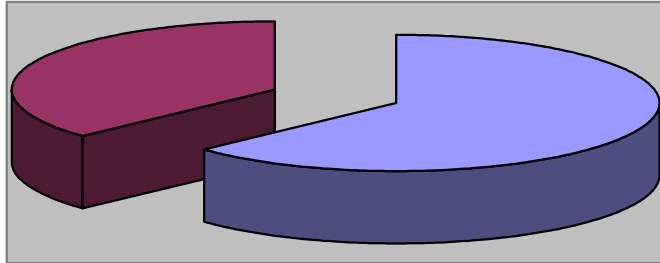


WAYNESVILLE
NORTH CAROLINA

July 2009 Review

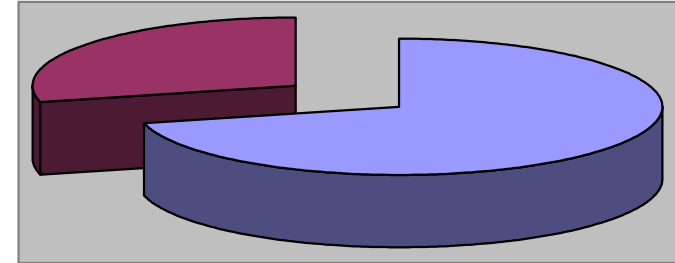
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



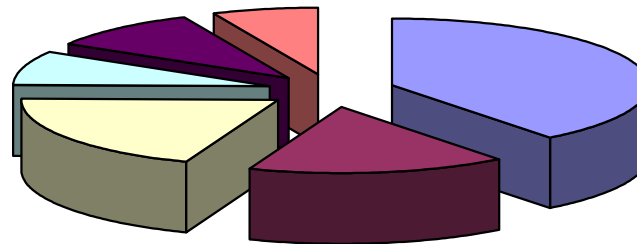
■ Males ■ Females

63% of visits in July were males
37% of visits in July were females



■ Non-Residents ■ Residents

71% of visits in July were non-residents
29% of visits in July were residents

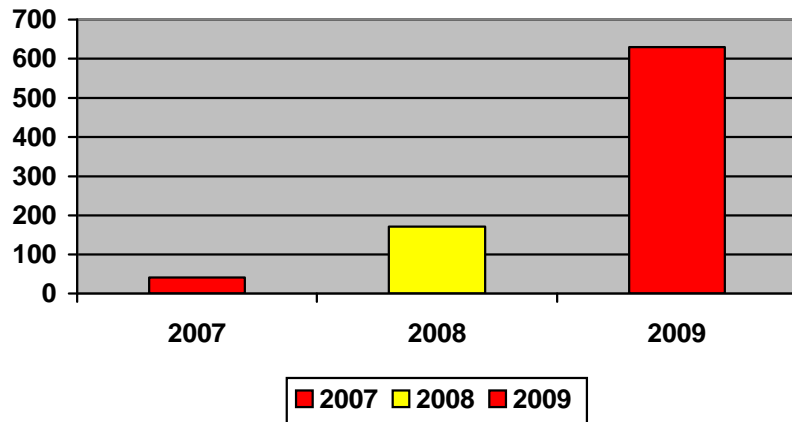


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

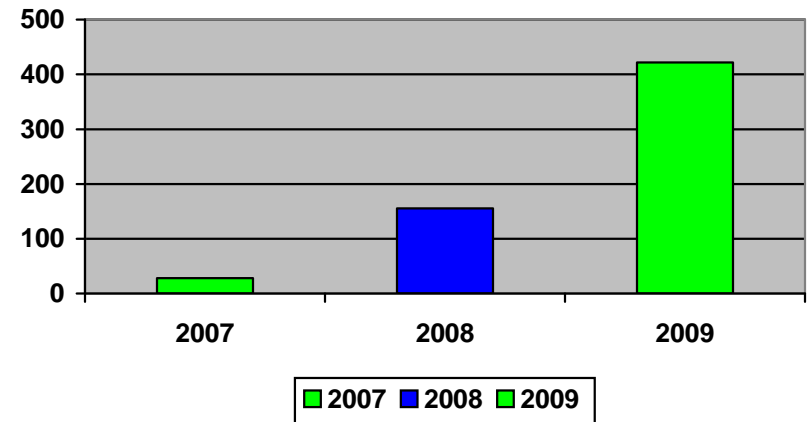
- Friend—24
- Been here before—10
- Family—12
- Local—5
- Media—6
- Employer—4

Waynesville Recreation Center Membership Totals



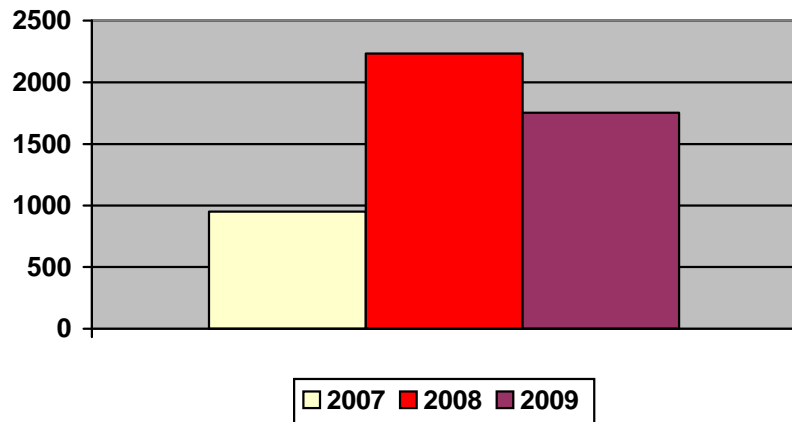
New WRC members for the month of July:

- 2007—41
- 2008—171
- 2009—630



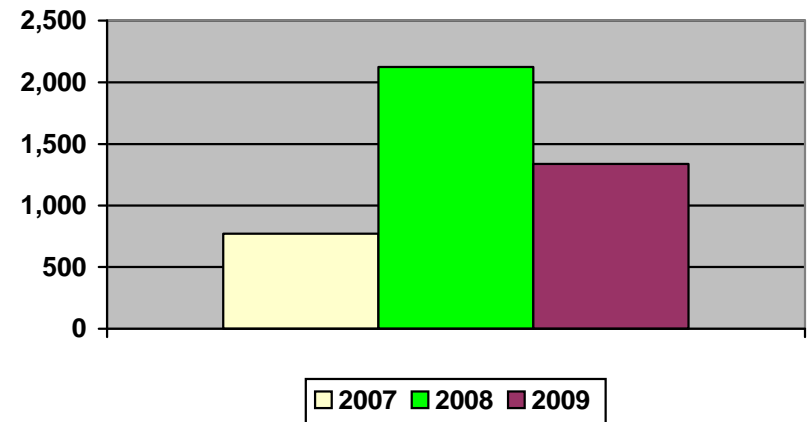
New WRC memberships for the month of July:

- 2007—28
- 2008—156
- 2009—422



Grand total WRC members through July:

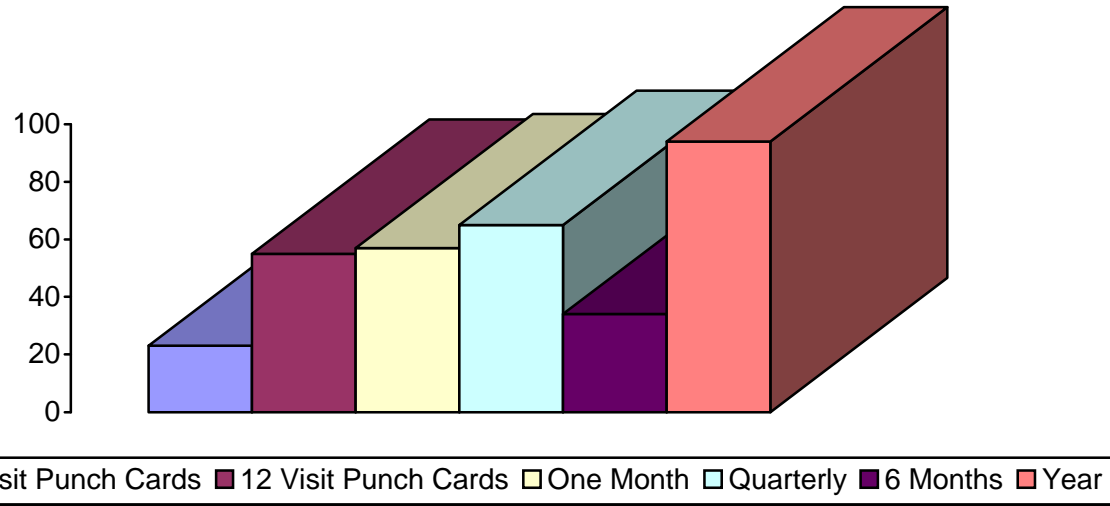
- 2007—951
- 2008—2,334
- 2009—1,754



Grand total WRC memberships through July:

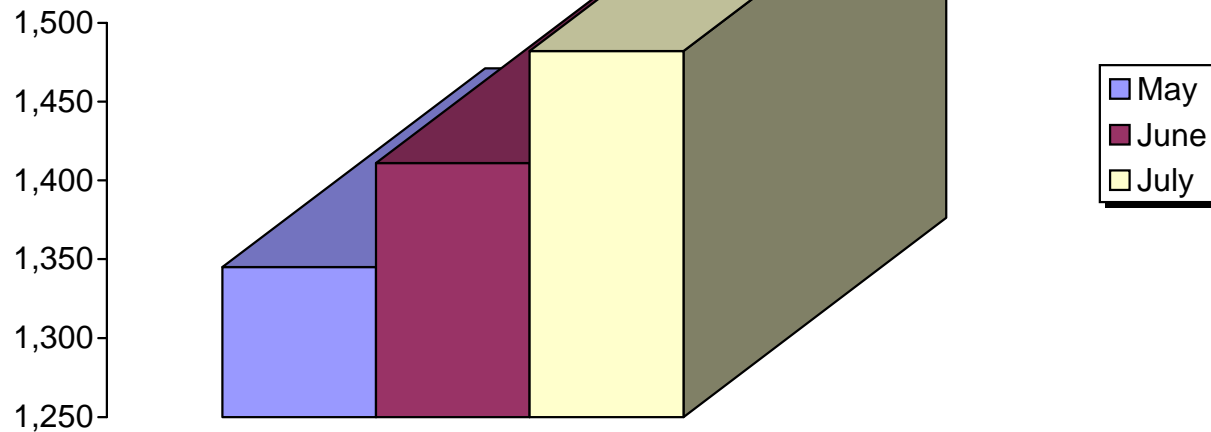
- 2007—770
- 2008—2,124
- 2009—1,338

Waynesville Recreation Center Memberships



Types of memberships sold in July:

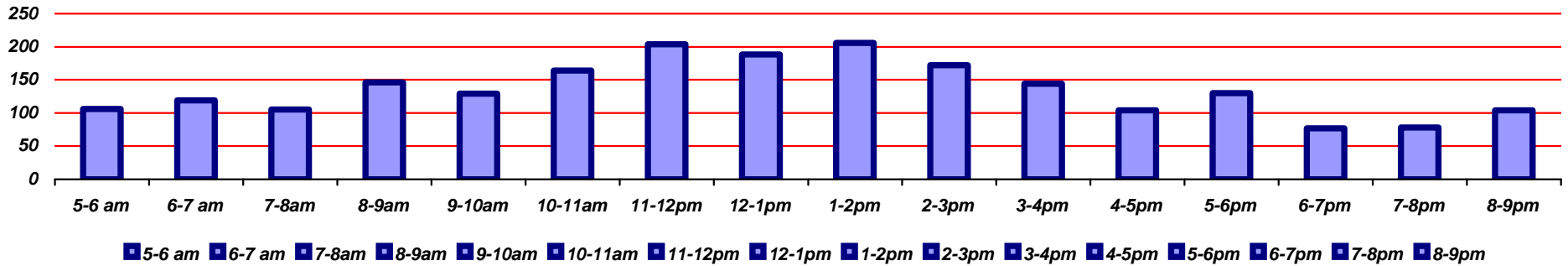
- 6 visit punch card—23
- 12 visit punch card—55
- Month—57
- Quarterly—65
- 6 months—34
- Year—94



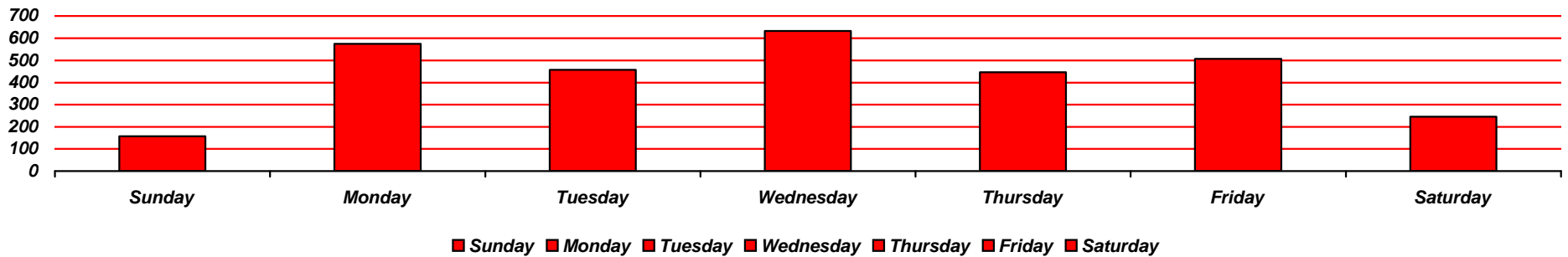
Total Corporate Memberships as of:

- May—1,345
- June—1,411
- July—1,482

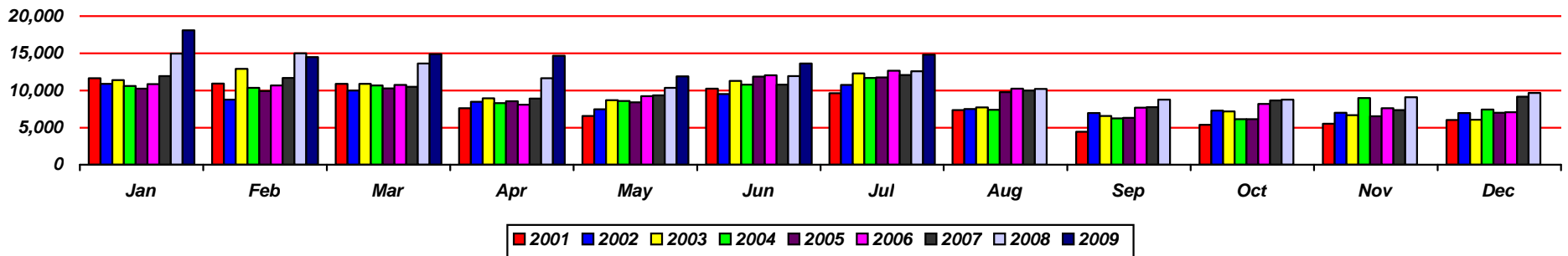
Waynesville Recreation Center Visits



Average hourly visits for July

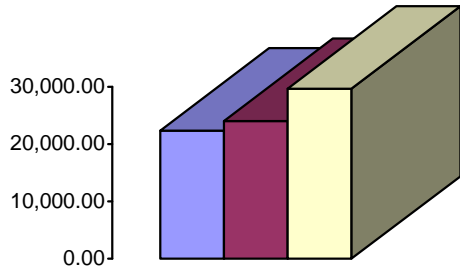


Average daily visits for July



Total Waynesville Recreation Center visits from 2001-2009

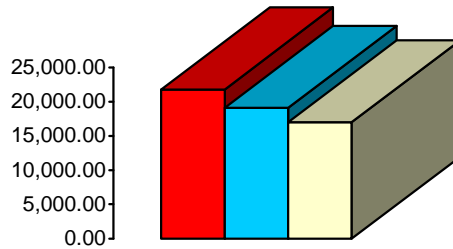
Waynesville Recreation Center Revenue



■ 2007 ■ 2008 ■ 2009

Membership Revenue for July

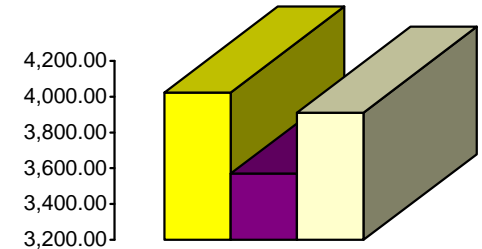
- 2007—22,370.87
- 2008—24,023.63
- 2009—29,631.96



■ 2007 ■ 2008 ■ 2009

Daily Admissions Revenue for July

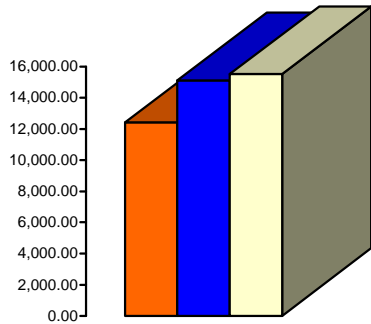
- 2007—21,820.55
- 2008—19,120.78
- 2009—17,015.32



■ 2007 ■ 2008 ■ 2009

Facility Rental Revenue for July

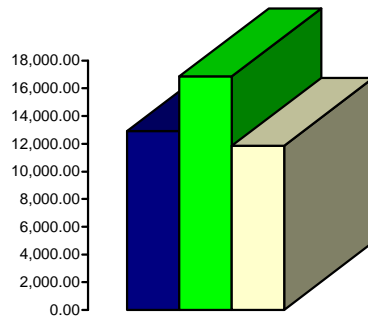
- 2007—4,024.00
- 2008—3,570.78
- 2009—3,911.60



■ 2007 ■ 2008 ■ 2009

Programs Revenue for July

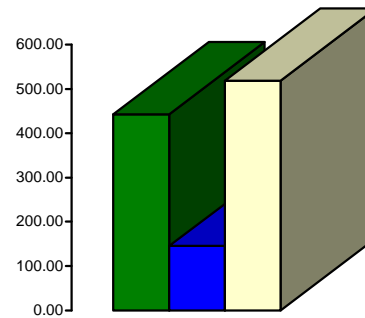
- 2007—12,418
- 2008—15,120.42
- 2009—15,515.65



■ 2007 ■ 2008 ■ 2009

General Fund Revenue for July

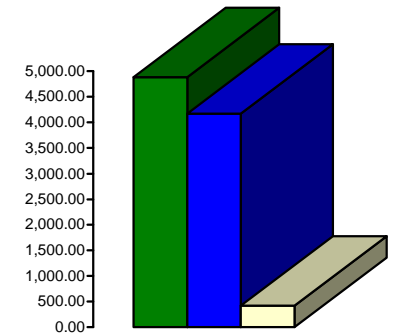
- 2007—12,920.65
- 2008—16,856.96
- 2009—11,856.45



■ 2007 ■ 2008 ■ 2009

Commissions (Pepsi) for July

- 2007—442.58
- 2008—145.22
- 2009—518.41

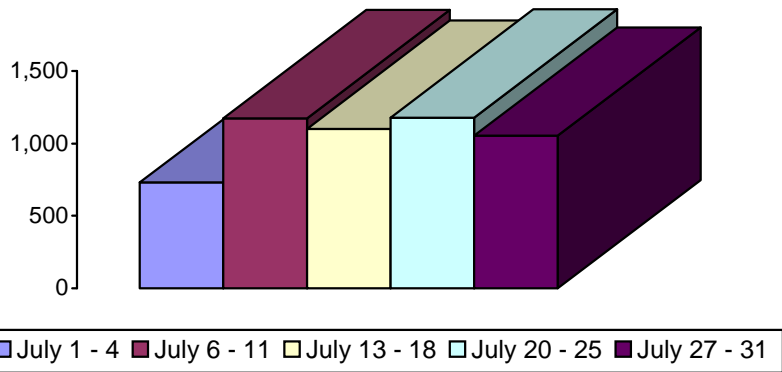


■ 2007 ■ 2008 ■ 2009

Resale/Vending/Other for July

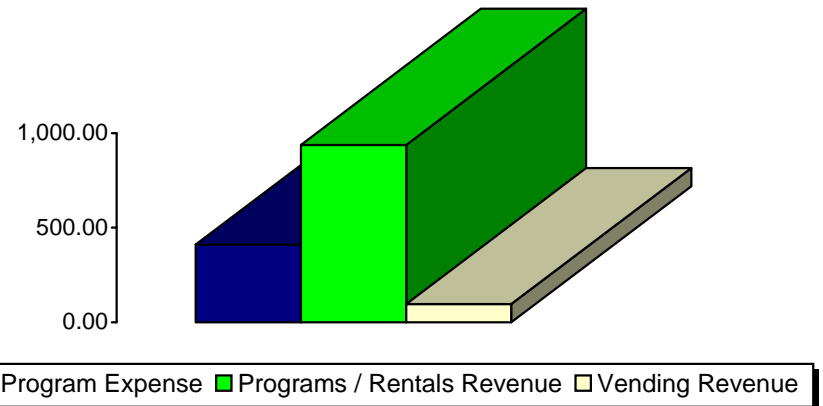
- 2007—4,881.56
- 2008—4,168.49
- 2009—418.40

Old Armory Program Participants and Revenue



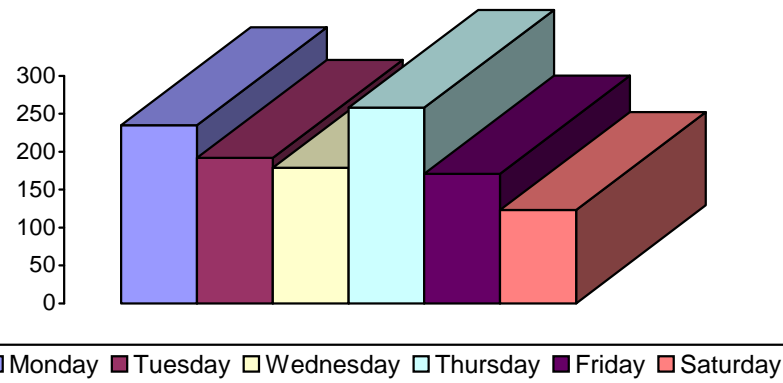
Total Program Participants by the Week for July

- July 1—4 (730)
- July 6—11 (1,175)
- July 13—18 (1,102)
- July 20—25 (1,179)
- July 27—31 (1,055)



Program Revenue

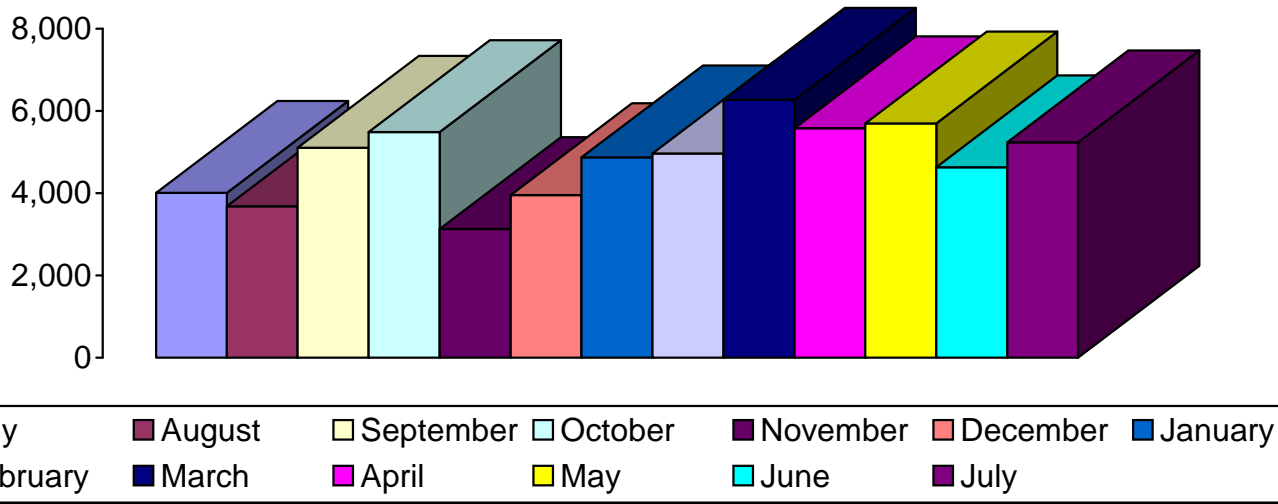
- Program Expense (\$409.89)
- Programs/Rentals (\$937.95)
- Vending (\$96.45)



Total Program Participants by the Day for July

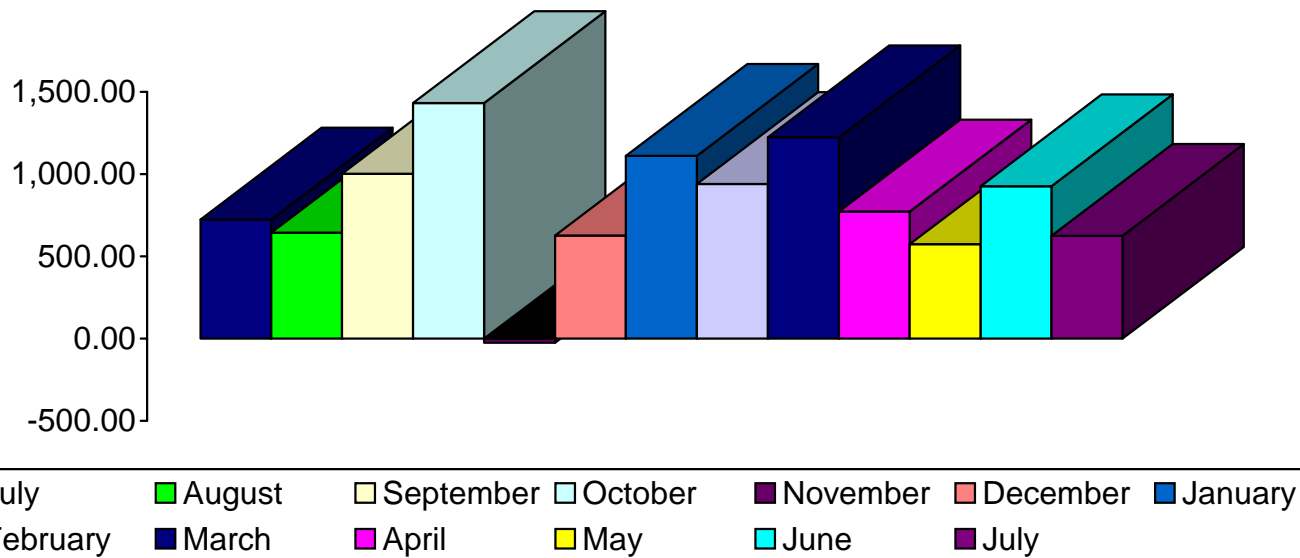
- Monday (235)
- Tuesday (192)
- Wednesday (179)
- Thursday (258)
- Friday (171)
- Saturday (123)

Old Armory Program Participants and Revenue—FY 2009 Report



Program Participants

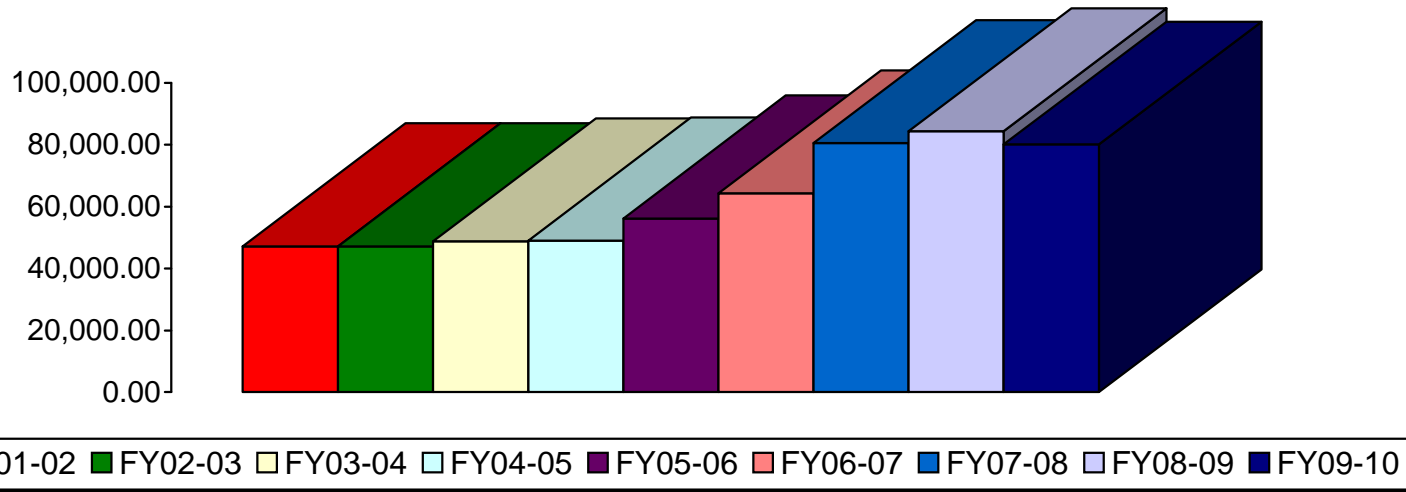
- July 2008—4,013
- August 2008—3,682
- September 2008—5,111
- October 2008—5,488
- November 2008—3,130
- December 2008—3,958
- January 2009—4,872
- February 2009—4,965
- March 2009—6,271
- April 2009—5,579
- May 2009—5,700
- June 2009—4,635
- July 2009—5,241



Program Revenue

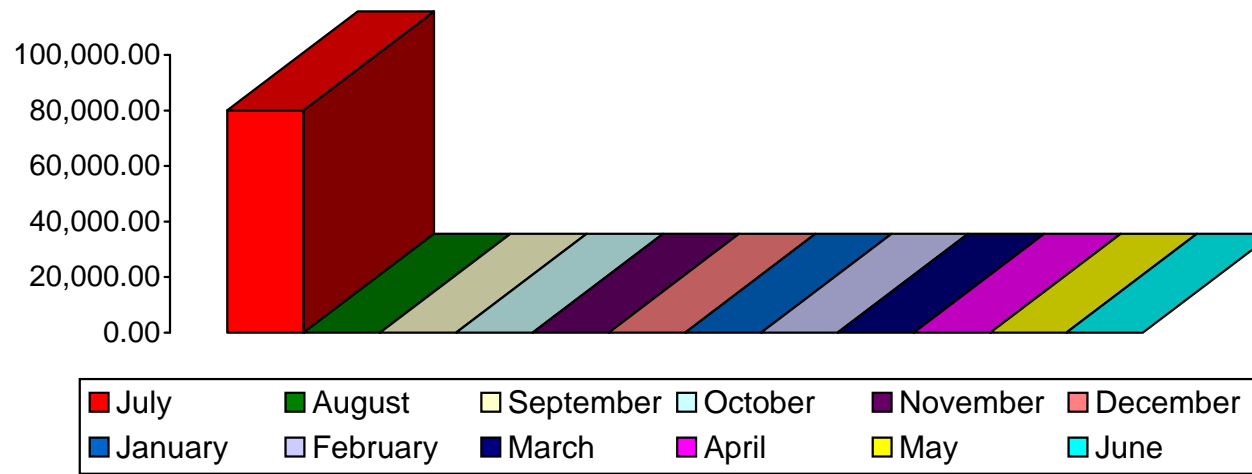
- July 2008—\$724.37
- August 2008—\$643.94
- September 2008—\$1,002.31
- October 2008—\$1,432.16
- November 2008—\$26(-)
- December 2008—\$627.51
- January 2009—\$1,110.68
- February 2009—\$939.43
- March 2009—\$1,224.54
- April 2009—773.42
- May 2009—\$573.98
- June 2009—\$925.90
- July 2009—\$624.51

Waynesville Parks and Recreation Revenue—Year by Year for July



- FY01-02—47,117
- FY02-03—47,132
- FY03-04—48,769
- FY04-05—49,042
- FY05-06—56,112
- FY06-07—64,291
- FY07-08—80,552
- FY08-09—84,366
- FY09-10—80,066

Waynesville Parks and Recreation Revenue—FY 10 Monthly Totals



- July—80,066
- August—0
- September—0
- October—0
- November—0
- December—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0