

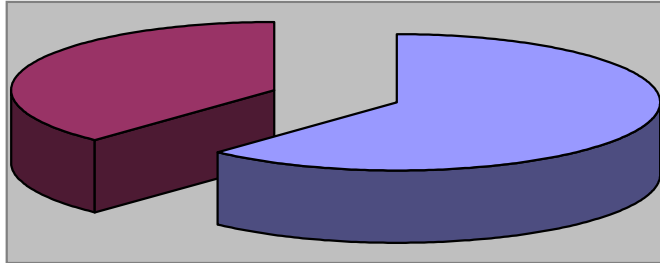


WAYNESVILLE
NORTH CAROLINA

June 2009 Review

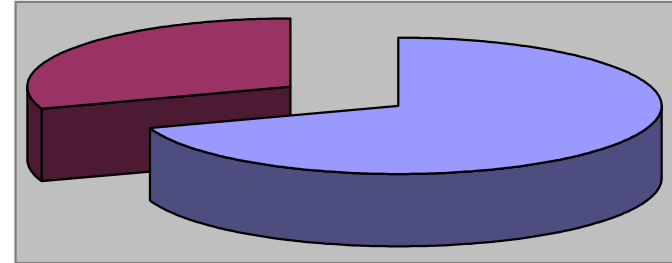
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



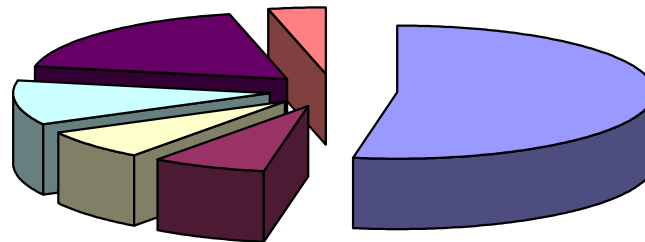
■ Males ■ Females

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



■ Non-Residents ■ Residents

69% of visits in June were non-residents
30% of visits in June were residents

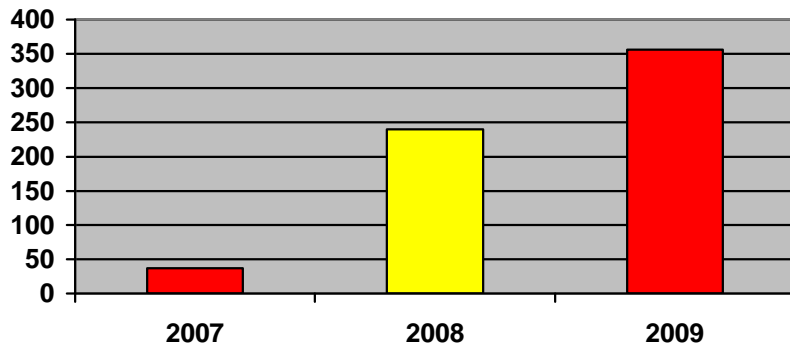


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—29
- Been here before—4
- Family—4
- Local—6
- Media—10
- Employer—2

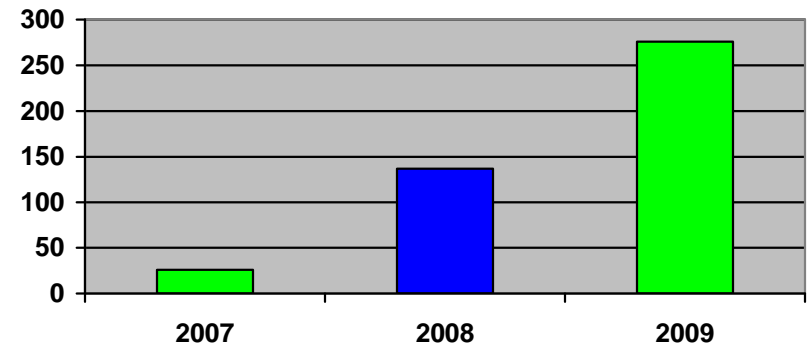
Waynesville Recreation Center Membership Totals



■ 2007 ■ 2008 ■ 2009

New WRC members for the month of June:

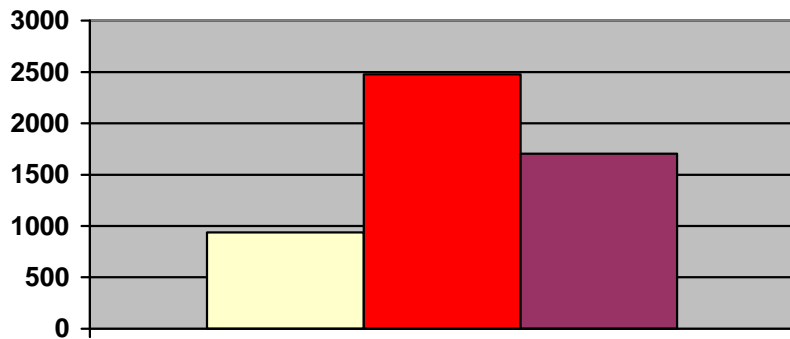
- 2007—37
- 2008—240
- 2009—356



■ 2007 ■ 2008 ■ 2009

New WRC memberships for the month of June:

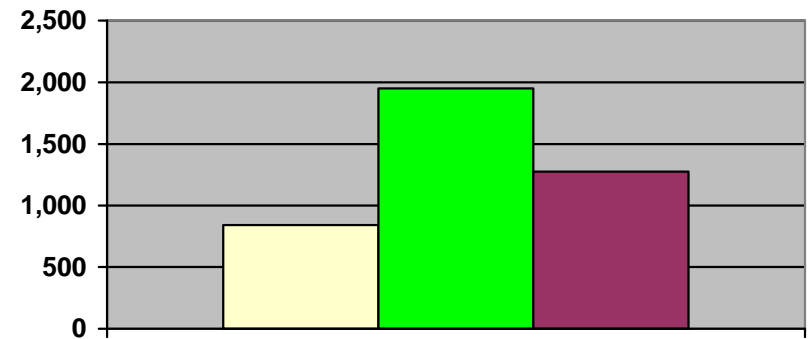
- 2007—26
- 2008—137
- 2009—276



■ 2007 ■ 2008 ■ 2009

Grand total WRC members through June:

- 2007—937
- 2008—2,478
- 2009—1,705

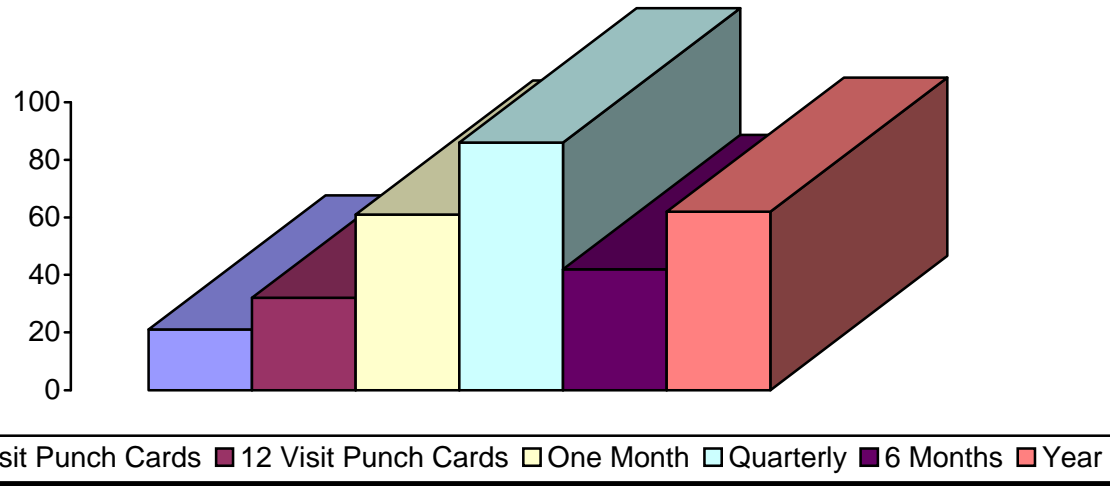


■ 2007 ■ 2008 ■ 2009

Grand total WRC memberships through June:

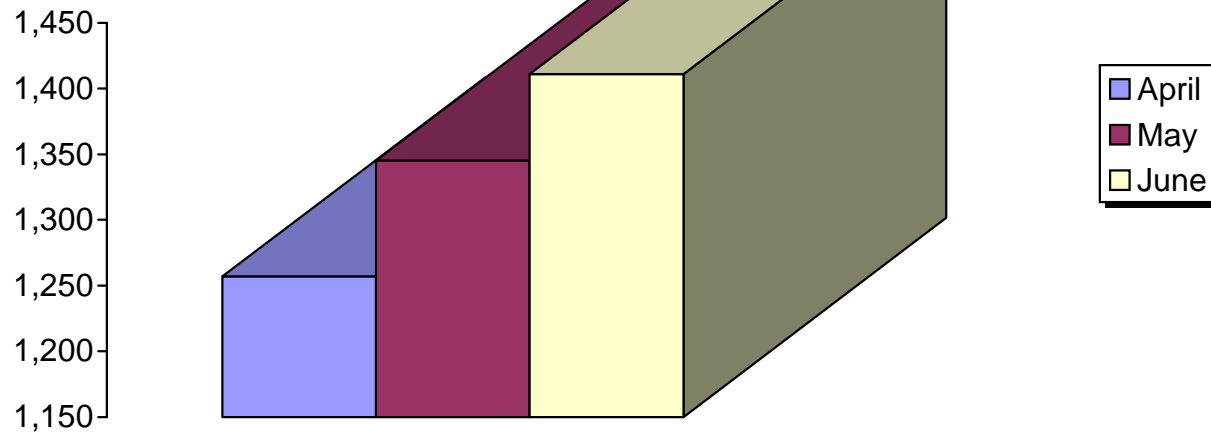
- 2007—841
- 2008—1,950
- 2009—1,275

Waynesville Recreation Center Memberships



Types of memberships sold in June:

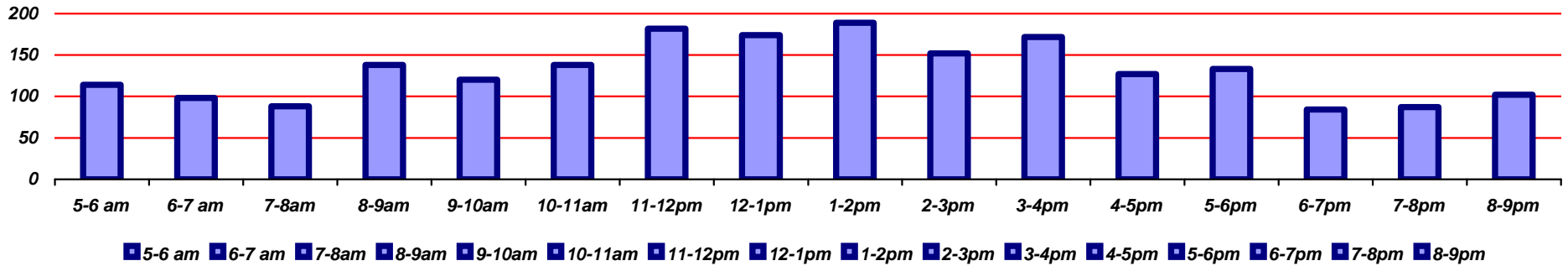
- 6 visit punch card—21
- 12 visit punch card—32
- Month—61
- Quarterly—86
- 6 months—42
- Year—62



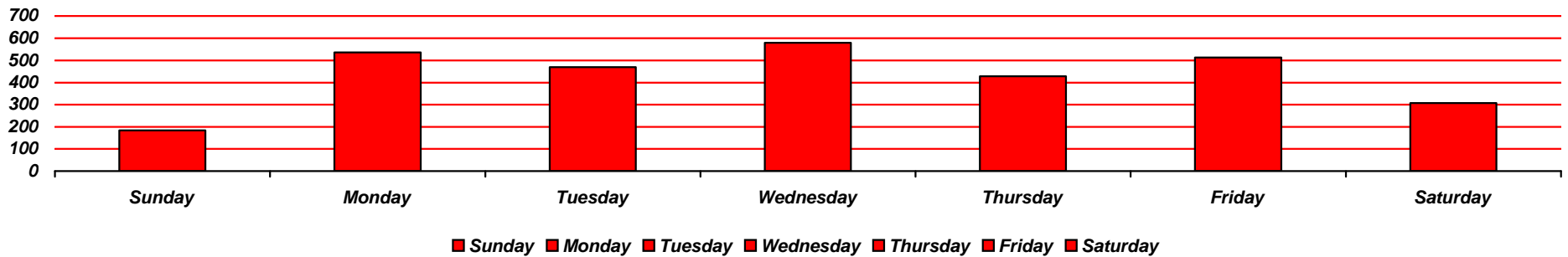
Total Corporate Memberships as of:

- April—1,257
- May—1,345
- June—1,411

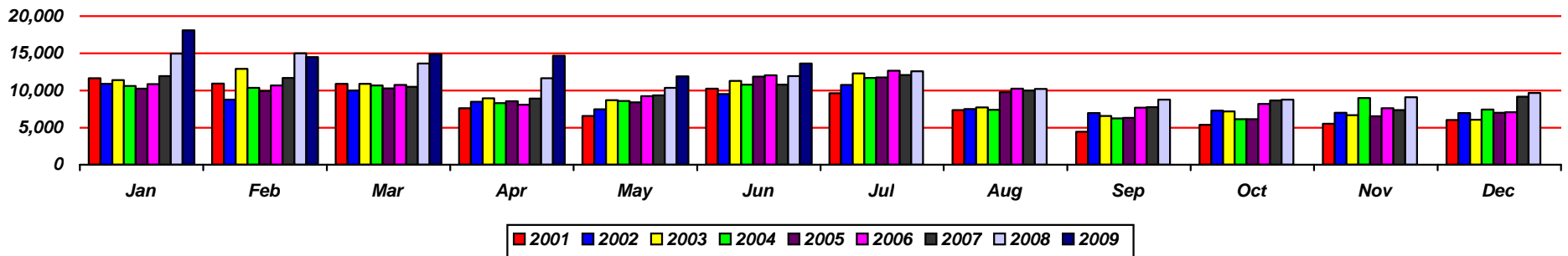
Waynesville Recreation Center Visits



Average hourly visits for June

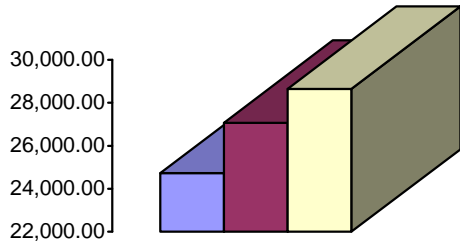


Average daily visits for June



Total Waynesville Recreation Center visits from 2001-2009

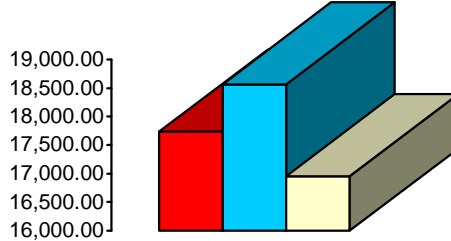
Waynesville Recreation Center Revenue



■ 2007 ■ 2008 ■ 2009

Membership Revenue for June

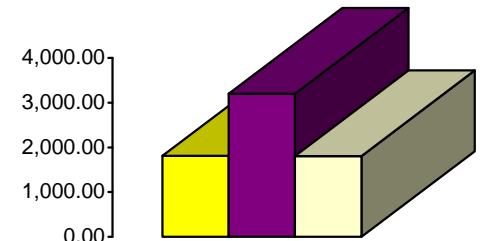
- 2007—24,723.71
- 2008—27,068.23
- 2009—28,642.83



■ 2007 ■ 2008 ■ 2009

Daily Admissions Revenue for June

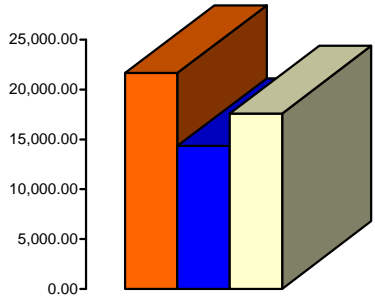
- 2007—17,739.85
- 2008—18,568.70
- 2009—16,953.93



■ 2007 ■ 2008 ■ 2009

Facility Rental Revenue for June

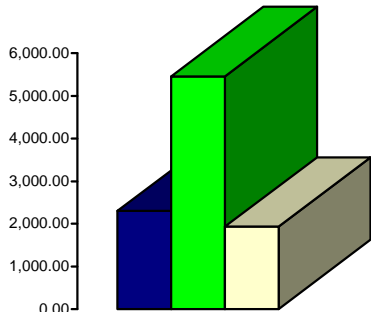
- 2007—1,806.00
- 2008—3,199.15
- 2009—1,802.80



■ 2007 ■ 2008 ■ 2009

Programs Revenue for June

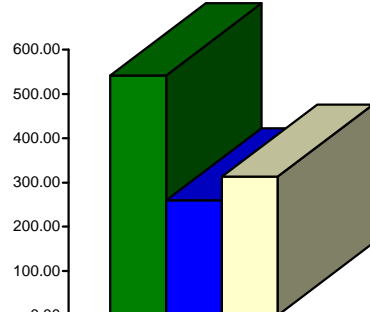
- 2007—21,642.60
- 2008—14,342.62
- 2009—17,590.90



■ 2007 ■ 2008 ■ 2009

General Fund Revenue for June

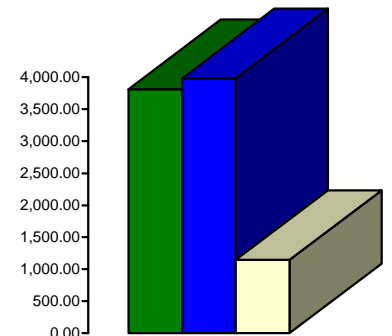
- 2007—2,299.75
- 2008—5,456.76
- 2009—1,933.50



■ 2007 ■ 2008 ■ 2009

Commissions (Pepsi) for June

- 2007—541.81
- 2008—259.58
- 2009—313.41

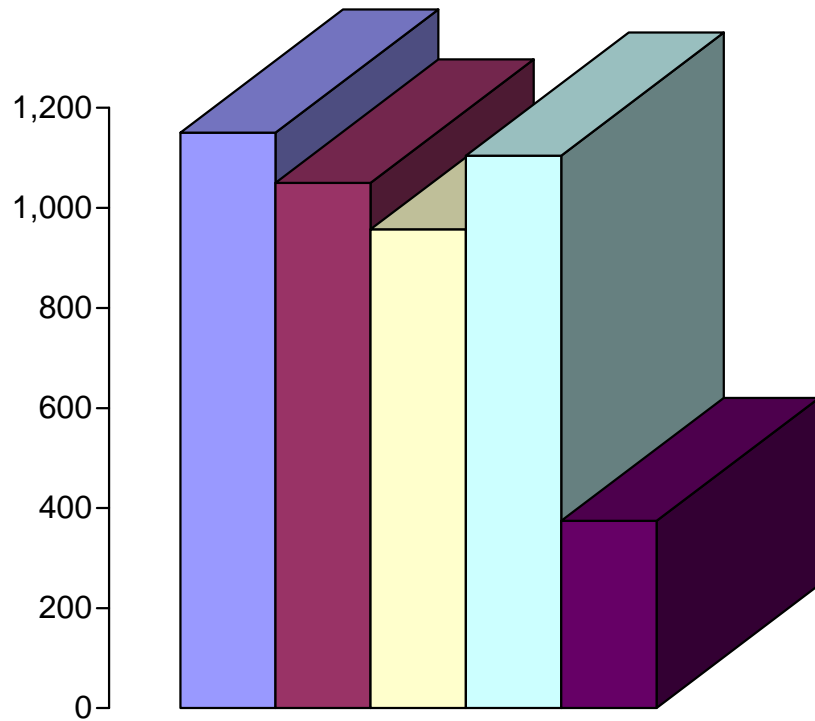


■ 2007 ■ 2008 ■ 2009

Resale/Vending/Other for June

- 2007—3,812.60
- 2008—3,982.55
- 2009—1,146.44

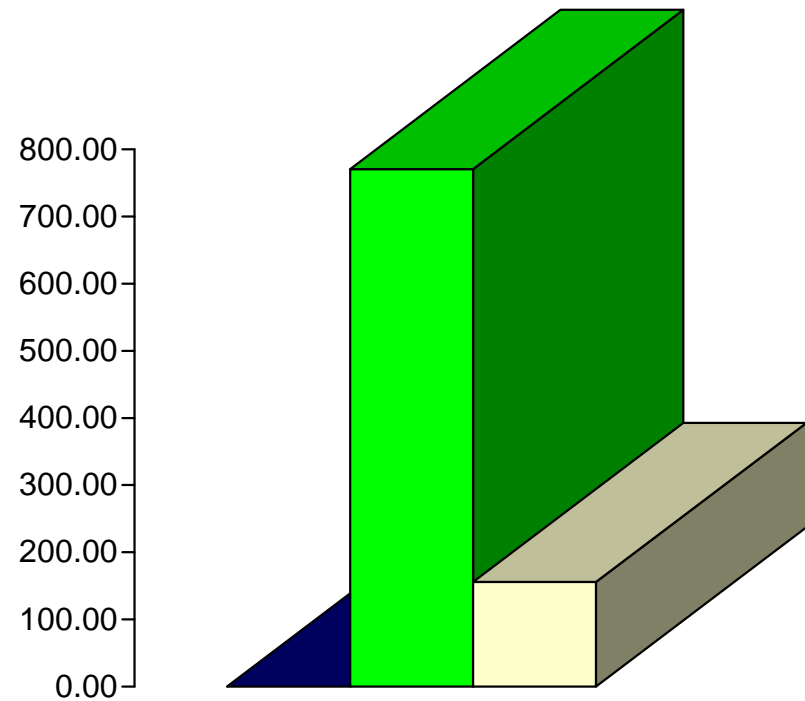
Old Armory Program Participants and Revenue



■ June 1 - 6
 ■ June 8 - 13
 ■ June 15 - 20
■ June 22 - 27
 ■ June 29 - 30

Program Participants

- June 1—6 (1,150)
- June 8—13 (1,050)
- June 15—20 (957)
- June 22—27 (1,104)
- June 29—30 (374)

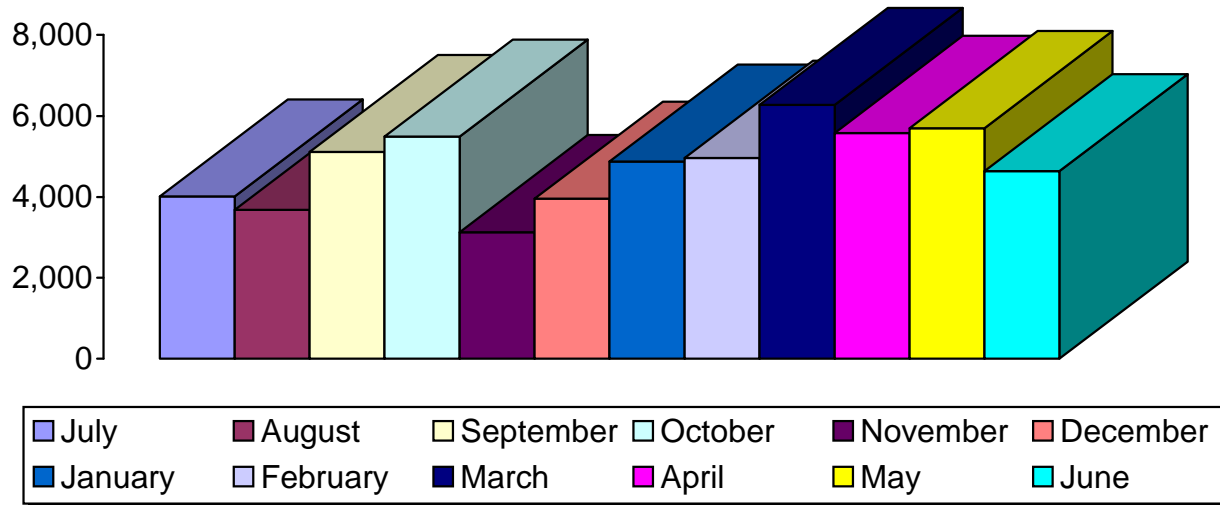


■ Program Expense
 ■ Programs / Rentals Revenue
■ Vending Revenue

Program Revenue

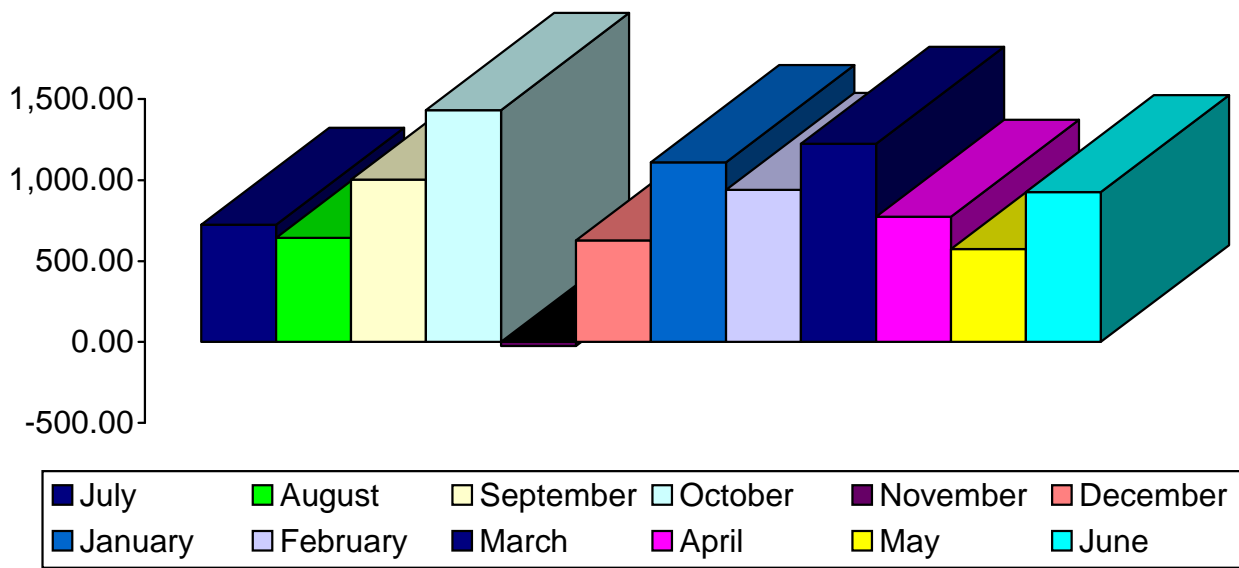
- Program Expense (0)
- Programs/Rentals (\$770.50)
- Vending (\$155.40)

Old Armory Program Participants and Revenue—FY 2009 Report



Program Participants

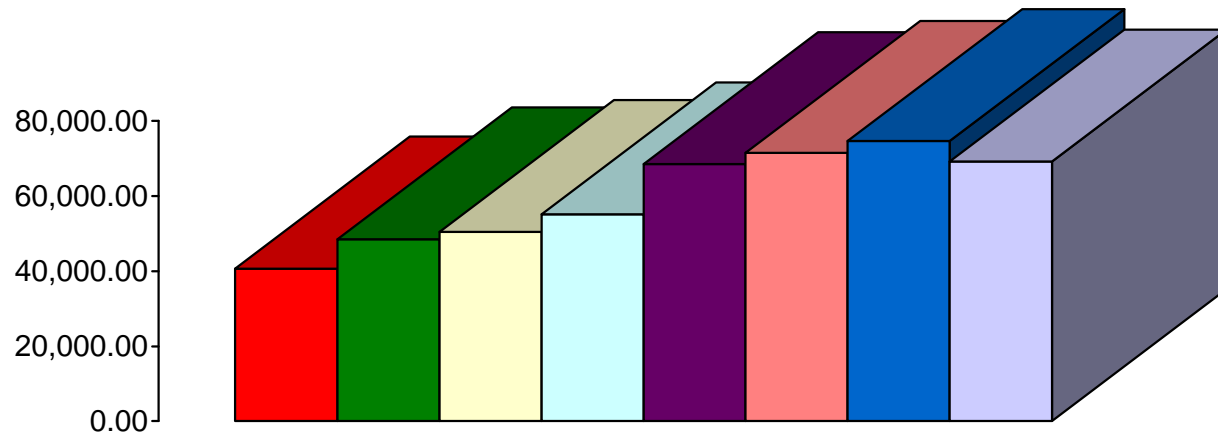
- July 2008—4,013
- August 2008—3,682
- September 2008—5,111
- October 2008—5,488
- November 2008—3,130
- December 2008—3,958
- January 2009—4,872
- February 2009—4,965
- March 2009—6,271
- April 2009—5,579
- May 2009—5,700
- June 2009—4,635



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

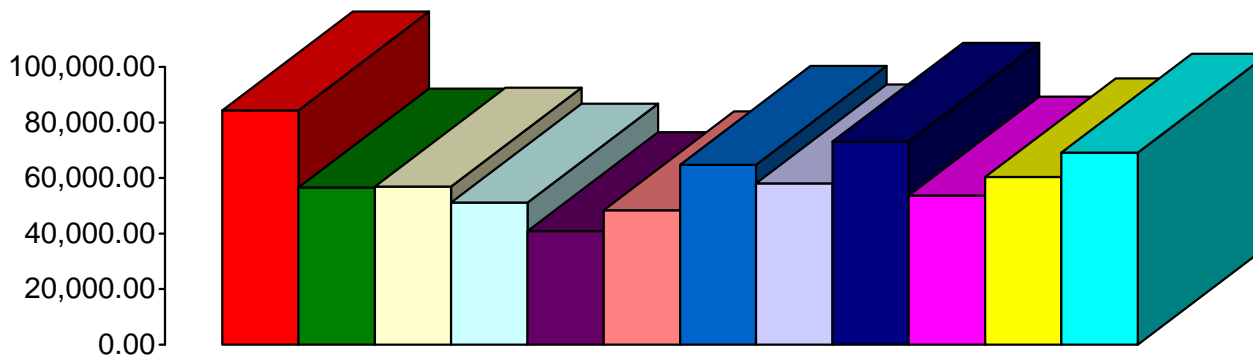
Waynesville Parks and Recreation Revenue—Year by Year for June



- FY01-02—40,646
- FY02-03—48,428
- FY03-04—50,461
- FY04-05—55,111
- FY05-06—68,489
- FY06-07—71,447
- FY07-08—74,588
- FY08-09—69,139

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
- May—60,339
- June—69,139.42

July August September October November December
January February March April May June

Goal: \$700,000
Actual: \$717,882