

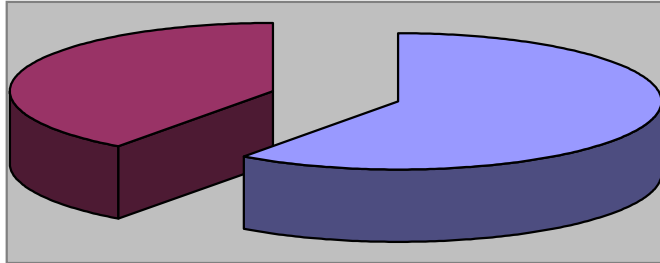


WAYNESVILLE
NORTH CAROLINA

May 2009 Review

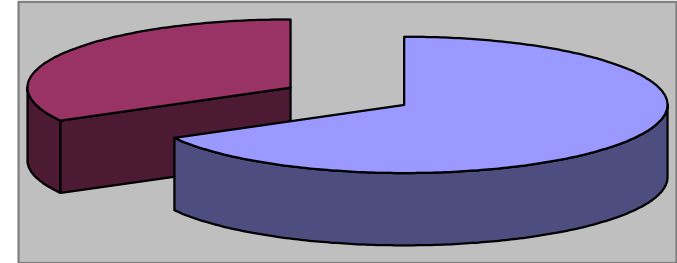
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



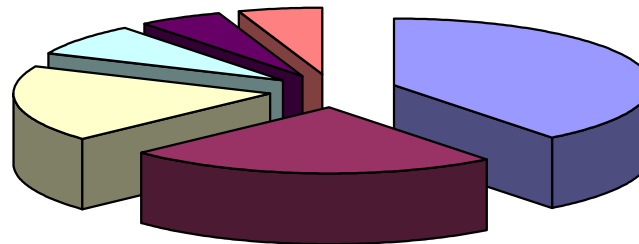
■ Males ■ Females

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



■ Non-Residents ■ Residents

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

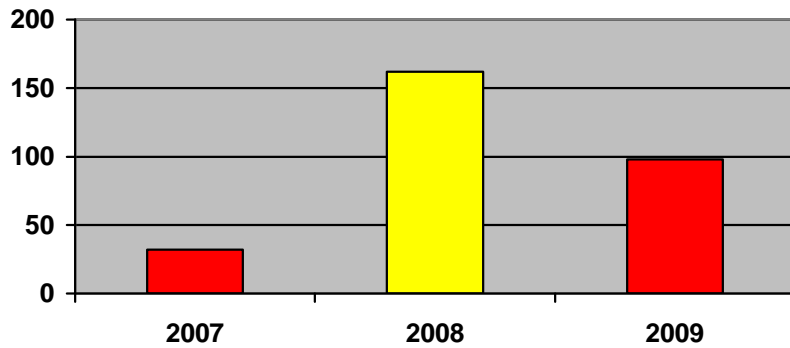


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—15
- Been here before—9
- Family—7
- Local—3
- Media—2
- Employer—2

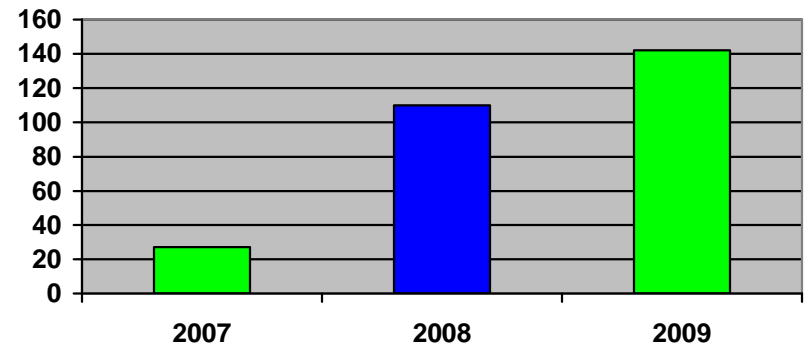
Waynesville Recreation Center Membership Totals



■ 2007 ■ 2008 ■ 2009

New WRC members for the month of May:

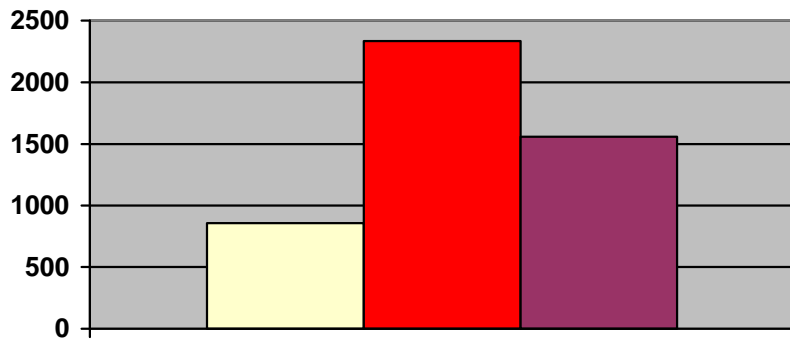
- 2007—32
- 2008—162
- 2009—98



■ 2007 ■ 2008 ■ 2009

New WRC memberships for the month of May:

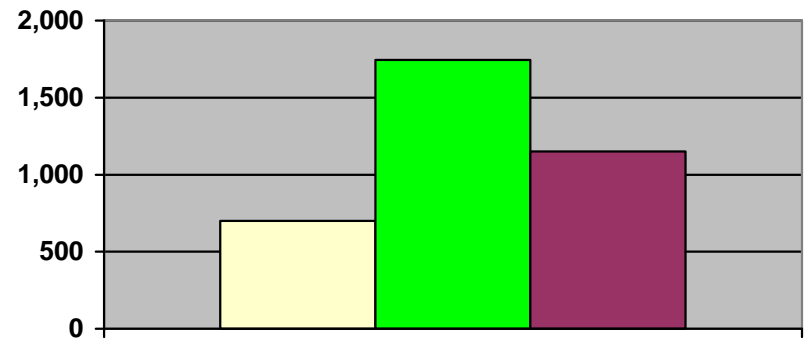
- 2007—27
- 2008—110
- 2009—142



■ 2007 ■ 2008 ■ 2009

Grand total WRC members through May:

- 2007—857
- 2008—2,333
- 2009—1,558

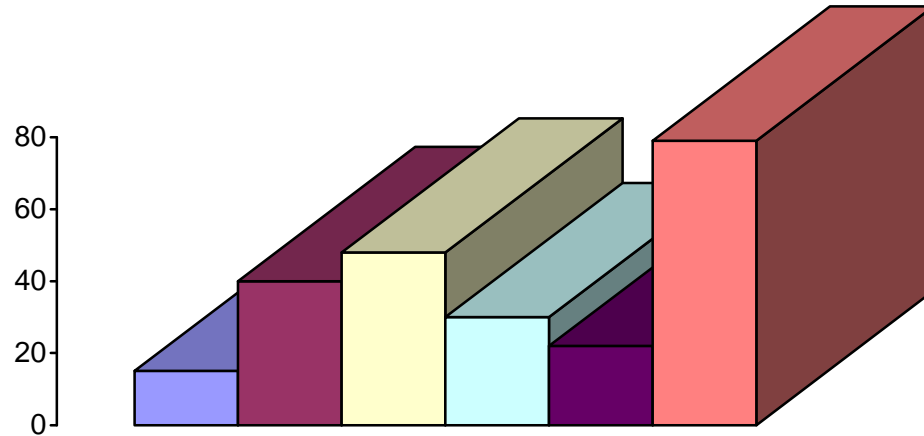


■ 2007 ■ 2008 ■ 2009

Grand total WRC memberships through May:

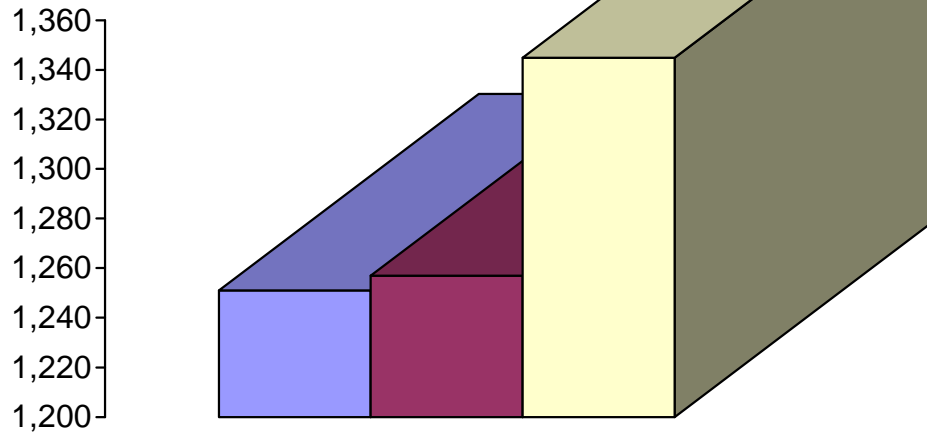
- 2007—701
- 2008—1,744
- 2009—1,151

Waynesville Recreation Center Memberships



- Types of memberships sold in May:**
- 6 visit punch card—15
 - 12 visit punch card—40
 - Month—48
 - Quarterly—30
 - 6 months—22
 - Year—79

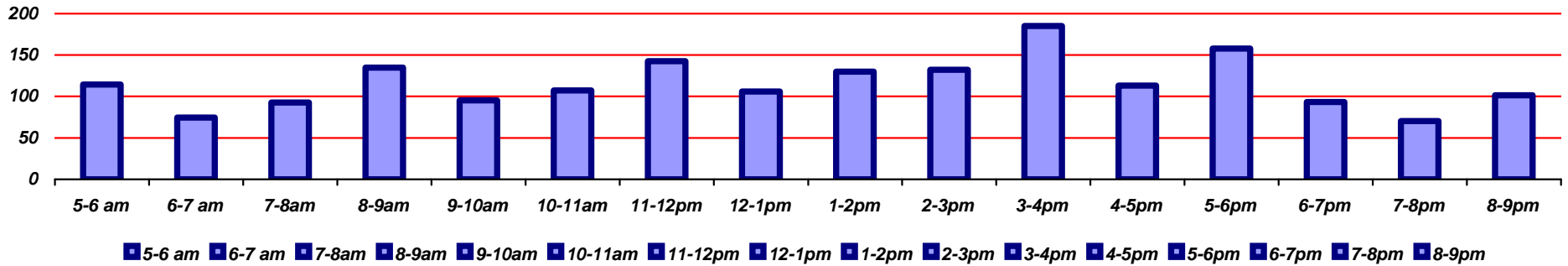
■ 6 Visit Punch Cards
 ■ 12 Visit Punch Cards
 ■ One Month
 ■ Quarterly
 ■ 6 Months
 ■ Year



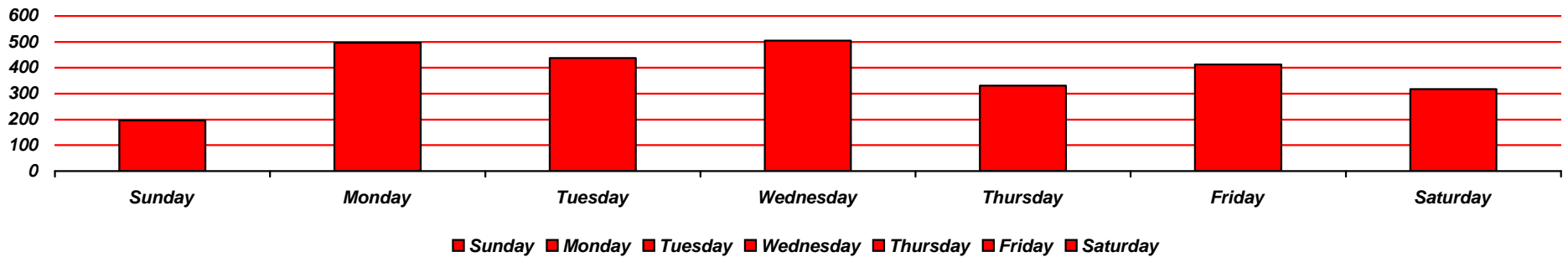
■ March
■ April
■ May

- Corporate memberships:**
- March—1,251
 - April—1,257
 - May—1,345

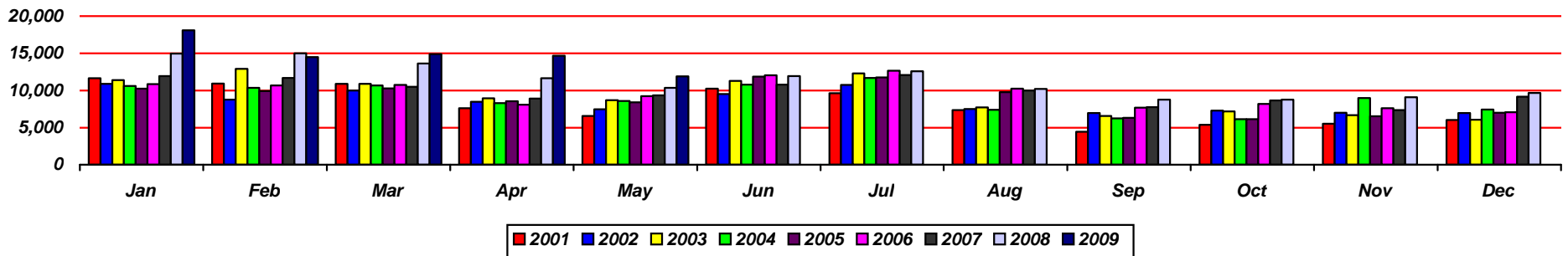
Waynesville Recreation Center Visits



Average hourly visits for May

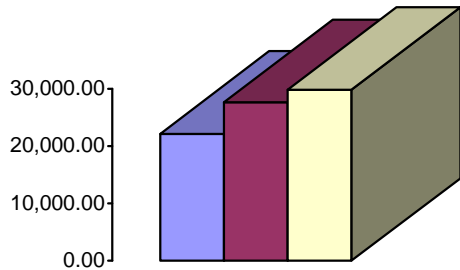


Average daily visits for May



Total Waynesville Recreation Center visits from 2001-2009

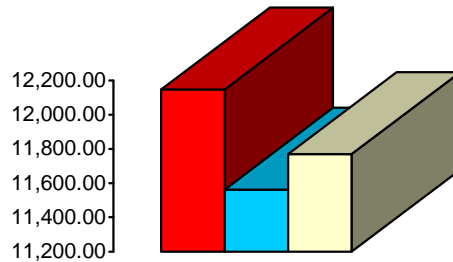
Waynesville Recreation Center Revenue



■ 2007 ■ 2008 ■ 2009

Membership Revenue for May

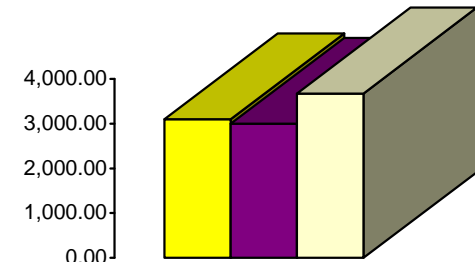
- 2007—22,152.69
- 2008—27,651.04
- 2009—29,802.73



■ 2007 ■ 2008 ■ 2009

Daily Admissions Revenue for May

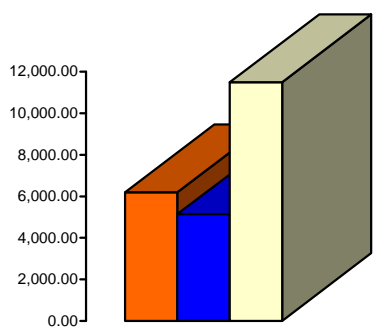
- 2007—12,148.32
- 2008—11,562.51
- 2009—11,770.54



■ 2007 ■ 2008 ■ 2009

Facility Rental Revenue for May

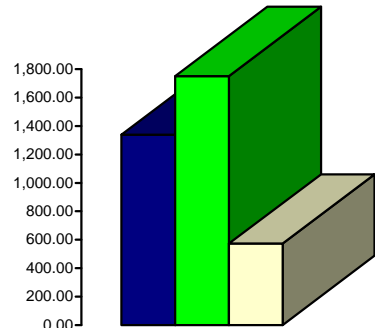
- 2007—3,099.10
- 2008—2,999.30
- 2009—3,674.89



■ 2007 ■ 2008 ■ 2009

Programs Revenue for May

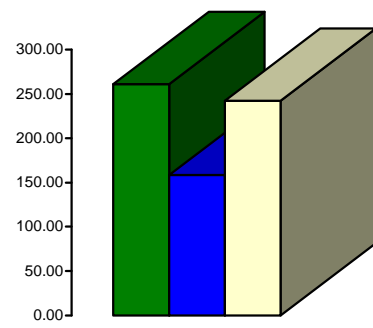
- 2007—6,205.20
- 2008—5,135.90
- 2009—11,485.62



■ 2007 ■ 2008 ■ 2009

General Fund Revenue for May

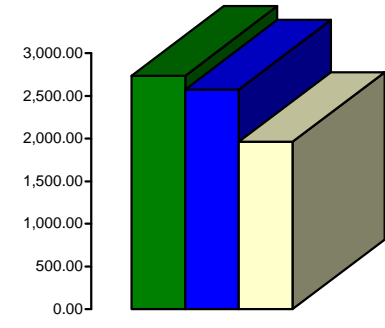
- 2007—1,339.75
- 2008—1,750.74
- 2009—572.70



■ 2007 ■ 2008 ■ 2009

Commissions (Pepsi) for May

- 2007—261.16
- 2008—158.77
- 2009—242.34

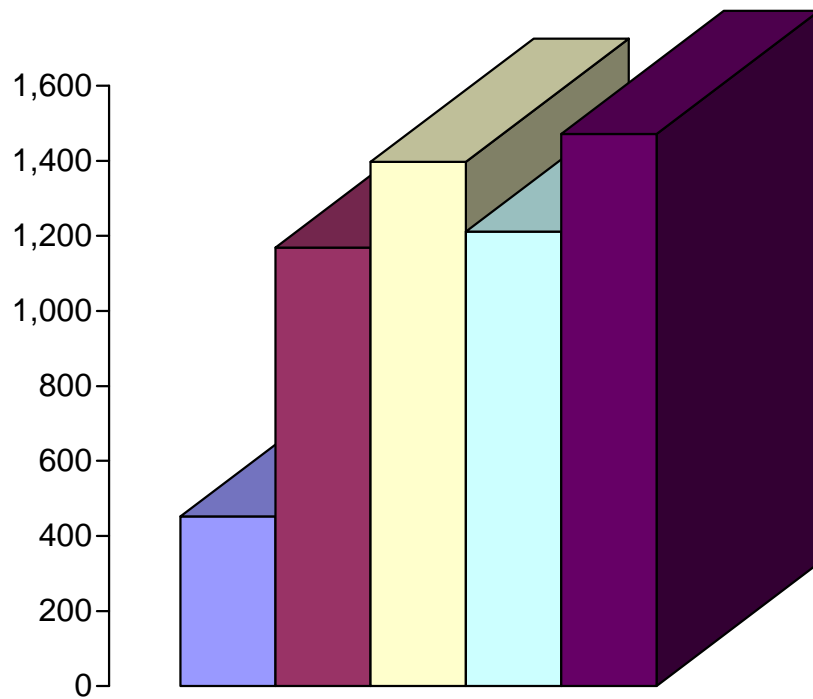


■ 2007 ■ 2008 ■ 2009

Resale/Vending/Other for May

- 2007—2,736.00
- 2008—2,575.17
- 2009—1,963.40

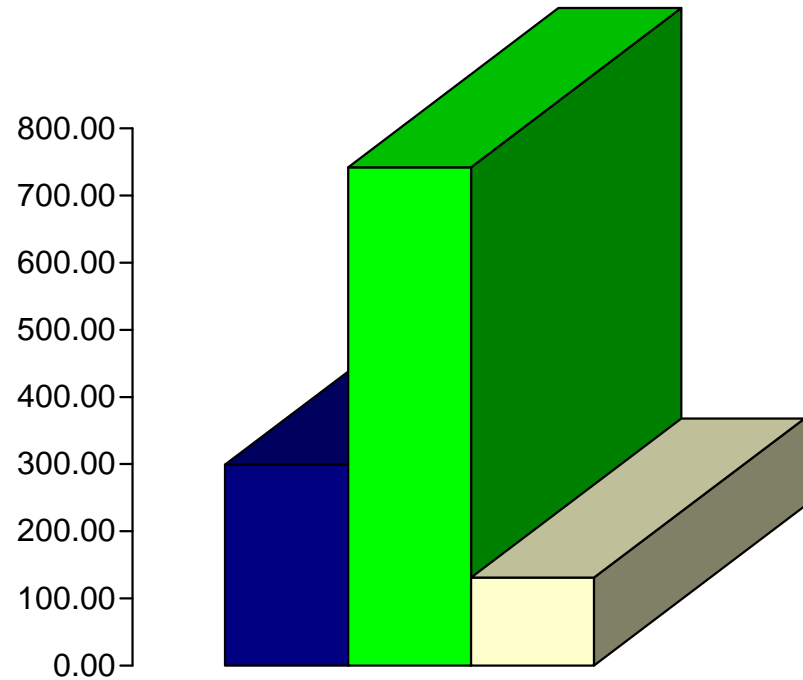
Old Armory Program Participants and Revenue



■ May 1 - 2 ■ May 4 - 9 ■ May 11 - 16
■ May 18 - 23 ■ May 25 - 31

Program Participants

- May 1—2 (452)
- May 4—9 (1,169)
- May 11—16 (1,397)
- May 18—23 (1,211)
- May 25—31 (1,471)

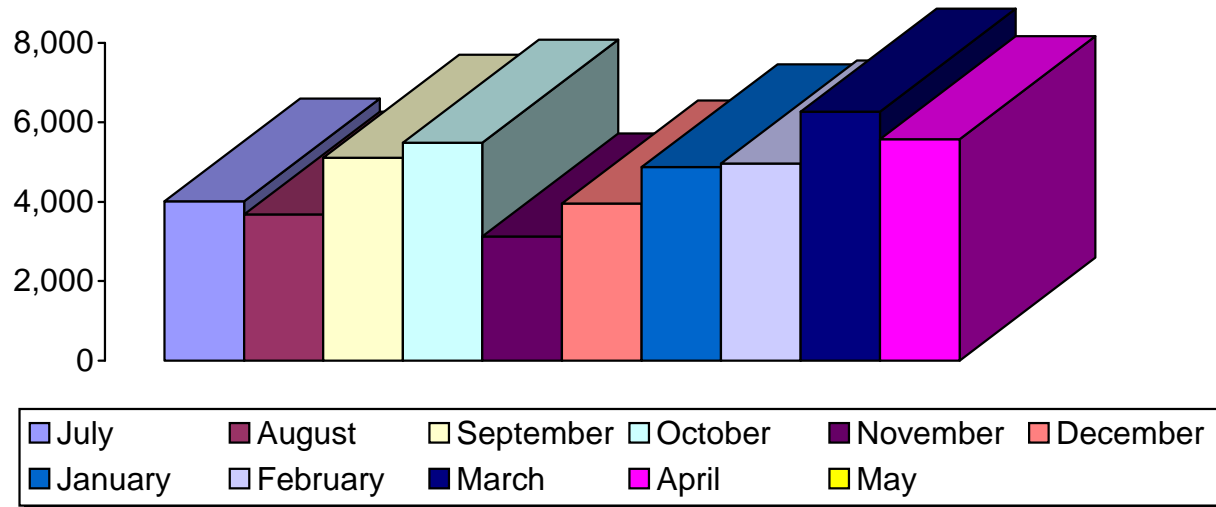


■ Program Expense ■ Programs / Rentals Revenue
■ Vending Revenue

Program Revenue

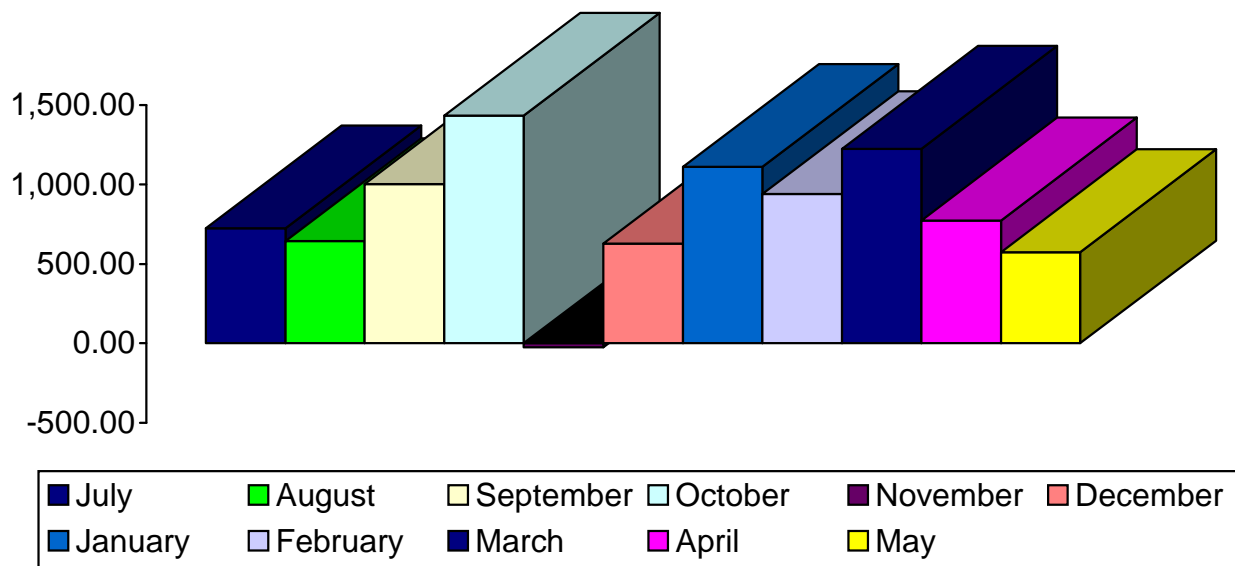
- Program Expense (\$299)
- Programs/Rentals (\$742.08)
- Vending (\$130.90)

Old Armory Program Participants and Revenue—FY 2009 Report



Program Participants

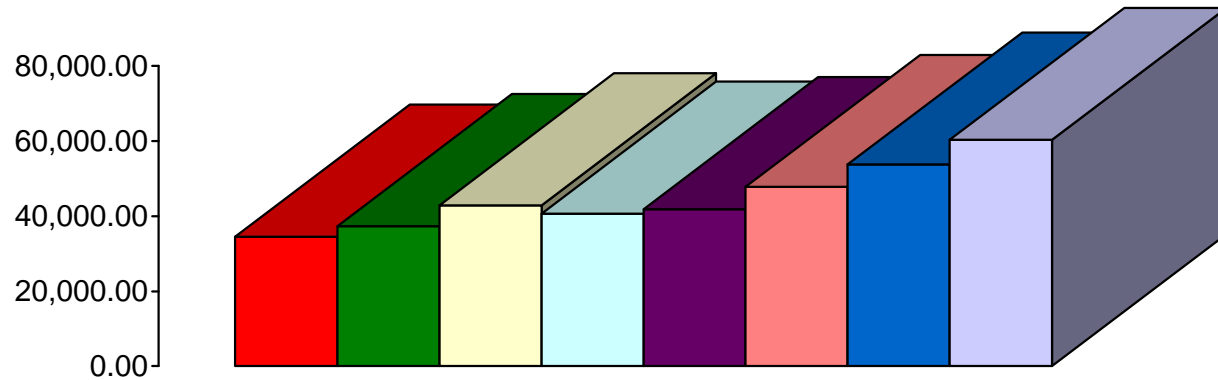
- July 2008—4,013
- August 2008—3,682
- September 2008—5,111
- October 2008—5,488
- November 2008—3,130
- December 2008—3,958
- January 2009—4,872
- February 2009—4,965
- March 2009—6,271
- April 2009—5,579
- May 2009—5,700



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

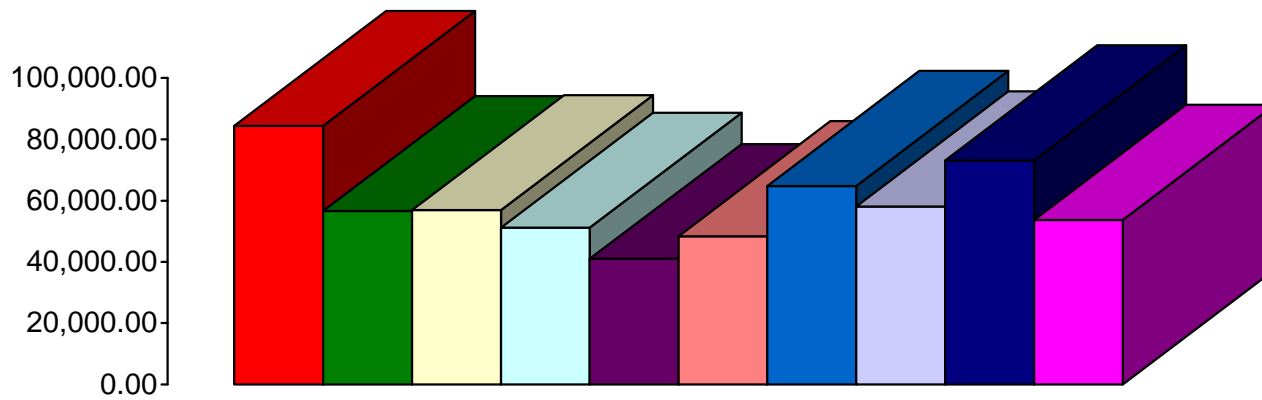
Waynesville Parks and Recreation Revenue—Year by Year for May



- FY01-02—34,475
- FY02-03—37,318
- FY03-04—42,868
- FY04-05—40,658
- FY05-06—41,849
- FY06-07—47,773
- FY07-08—53,767
- FY08-09—60,339

■ 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

■ July
 ■ August
 ■ September
 ■ October
 ■ November
 ■ December
 ■ January
 ■ February
 ■ March
 ■ April