

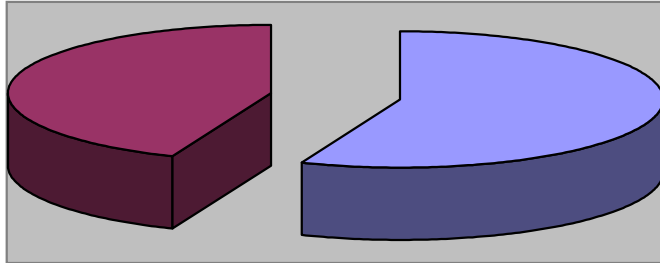


WAYNESVILLE
NORTH CAROLINA

November 2009 Review

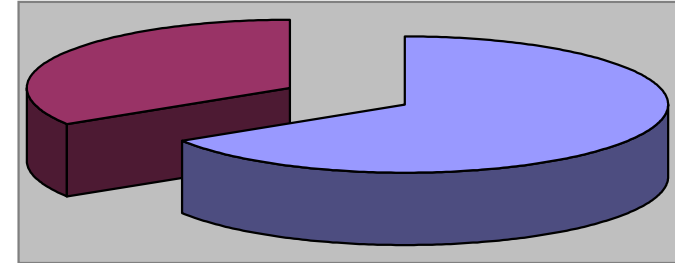
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



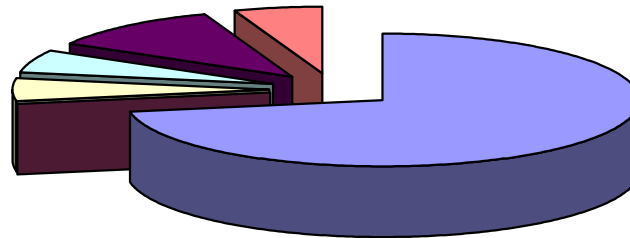
■ Males ■ Females

56% of visits in November were males
44% of visits in November were females



■ Non-Residents ■ Residents

66% of visits in November were non-residents
34% of visits in November were residents

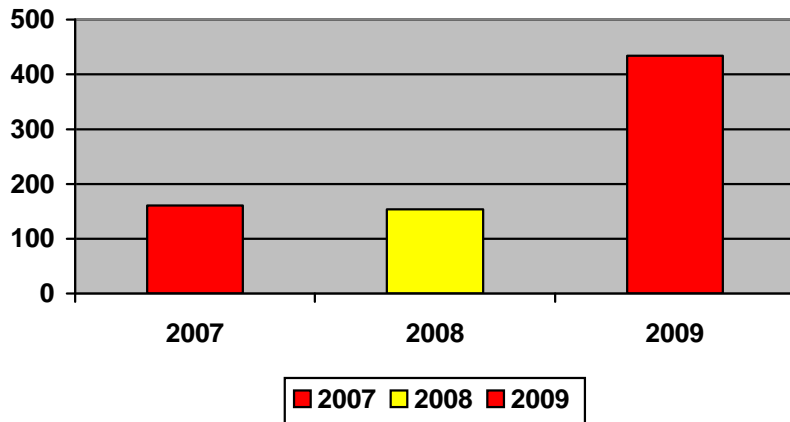


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

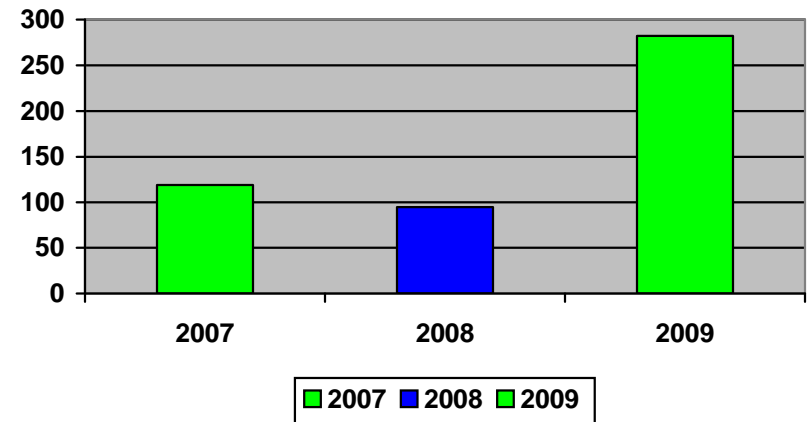
- Friend—13
- Been here before—0
- Family—1
- Local—1
- Media—2
- Employer—1

Waynesville Recreation Center Membership Totals



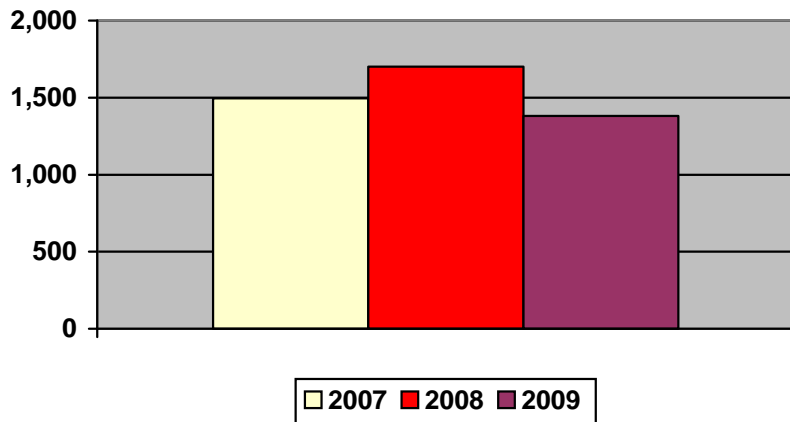
New WRC members for the month of November:

- 2007—161
- 2008—154
- 2009—434



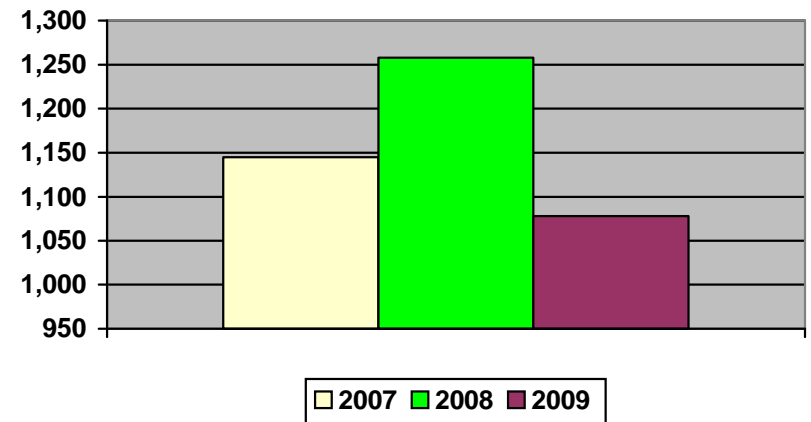
New WRC memberships for the month of November:

- 2007—119
- 2008—95
- 2009—282



Grand total WRC members through November:

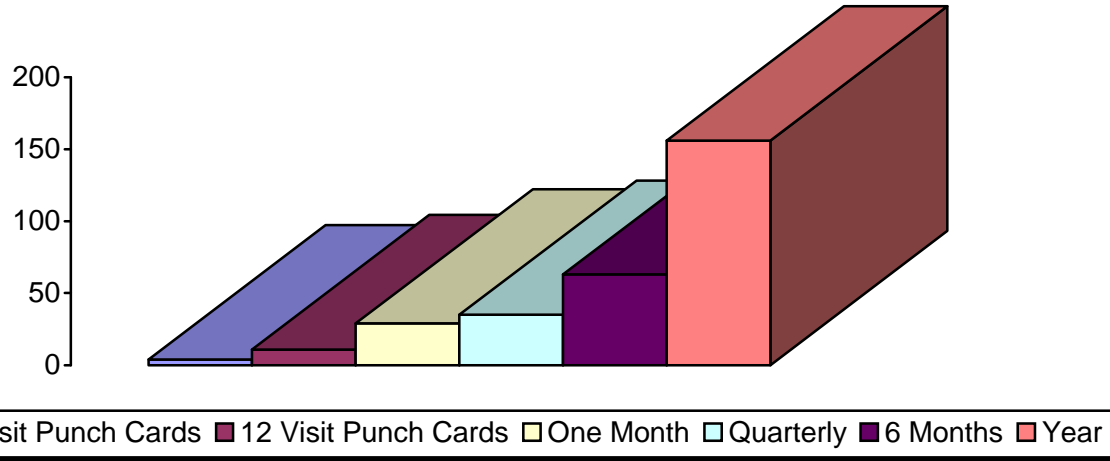
- 2007—1,496
- 2008—1,701
- 2009—1,381



Grand total WRC memberships through November:

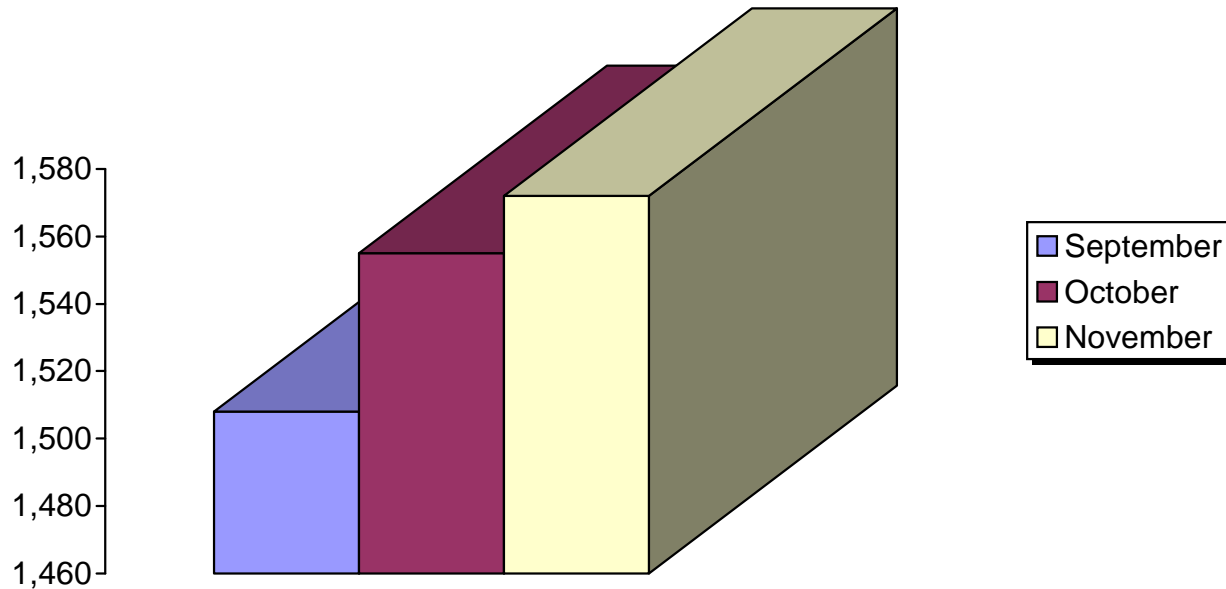
- 2007—1,145
- 2008—1,258
- 2009—1,078

Waynesville Recreation Center Memberships



Active Memberships in November:

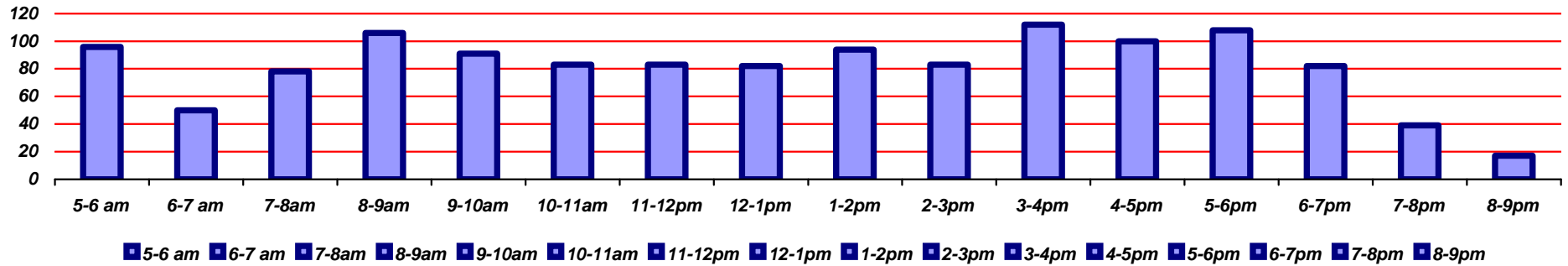
- 6 visit punch card—4
- 12 visit punch card—11
- Month—29
- Quarterly—35
- 6 months—63
- Yearly—156



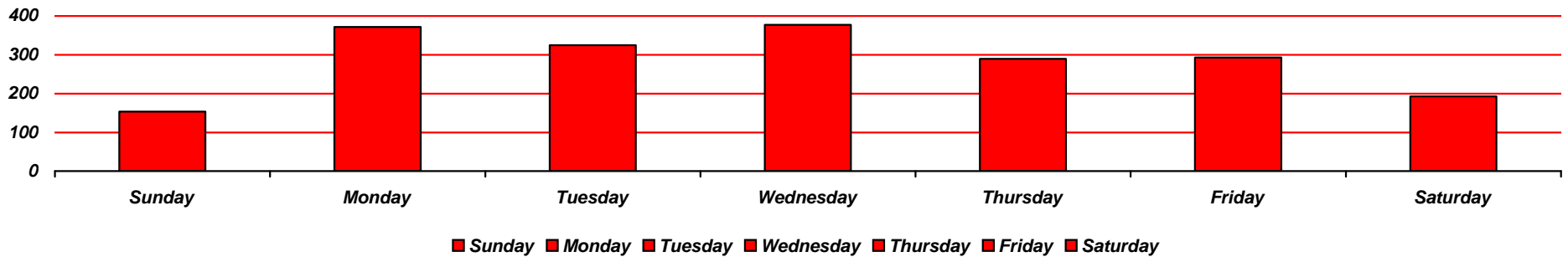
Total Active Corporate Memberships as of:

- September—1,508
- October—1,555
- November—1,572

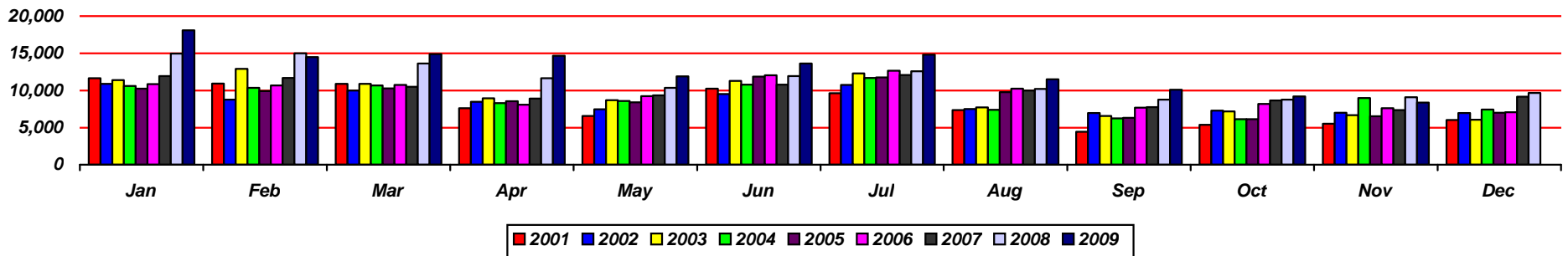
Waynesville Recreation Center Visits



Average hourly visits for November

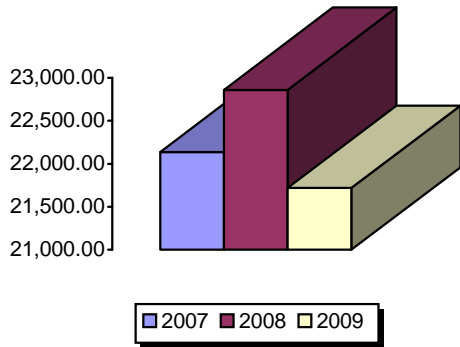


Average daily visits for November



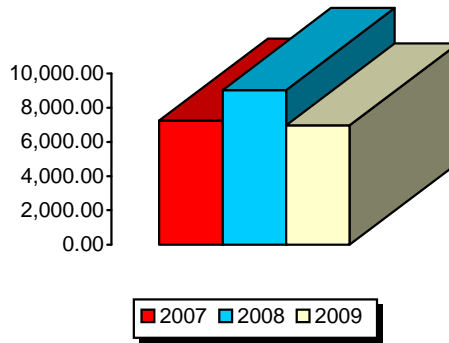
Total Waynesville Recreation Center visits from 2001-2009

Waynesville Recreation Center Revenue



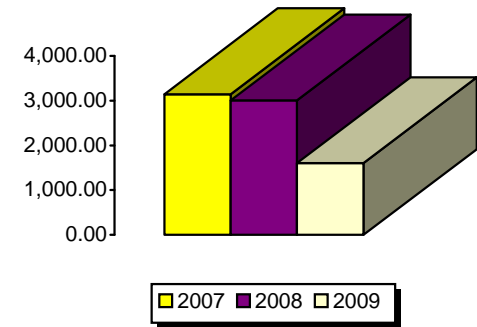
Membership Revenue for November

- 2007—22,136.30
- 2008—22,858.80
- 2009—21,719.35



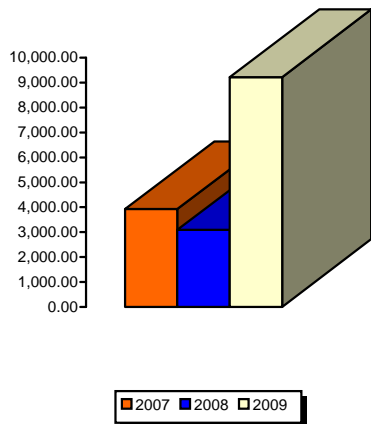
Daily Admissions Revenue for November

- 2007—7,248.00
- 2008—9,039.86
- 2009—6,964.00



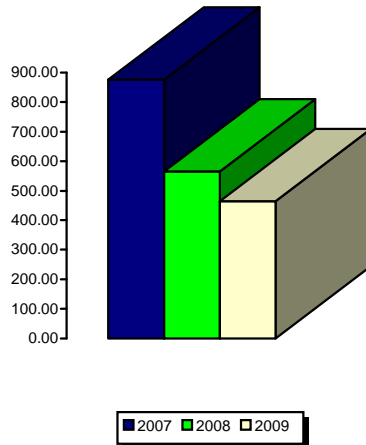
Facility Rental Revenue for November

- 2007—3,146.75
- 2008—3,007.28
- 2009—1,604.88



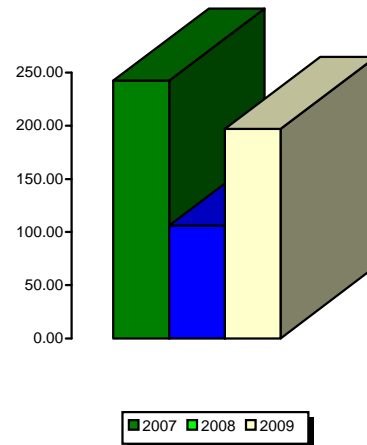
Programs Revenue for November

- 2007—3,921.30
- 2008—3,086.61
- 2009—9,214.20



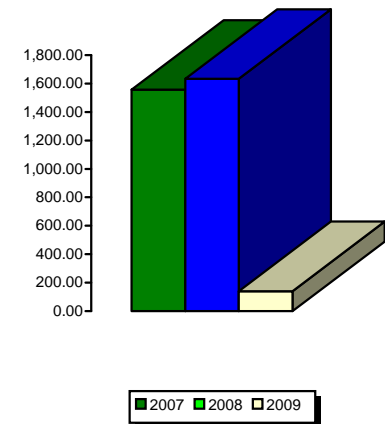
General Fund Revenue for November

- 2007—875.93
- 2008—565.68
- 2009—465.00



Commissions (Pepsi) for November

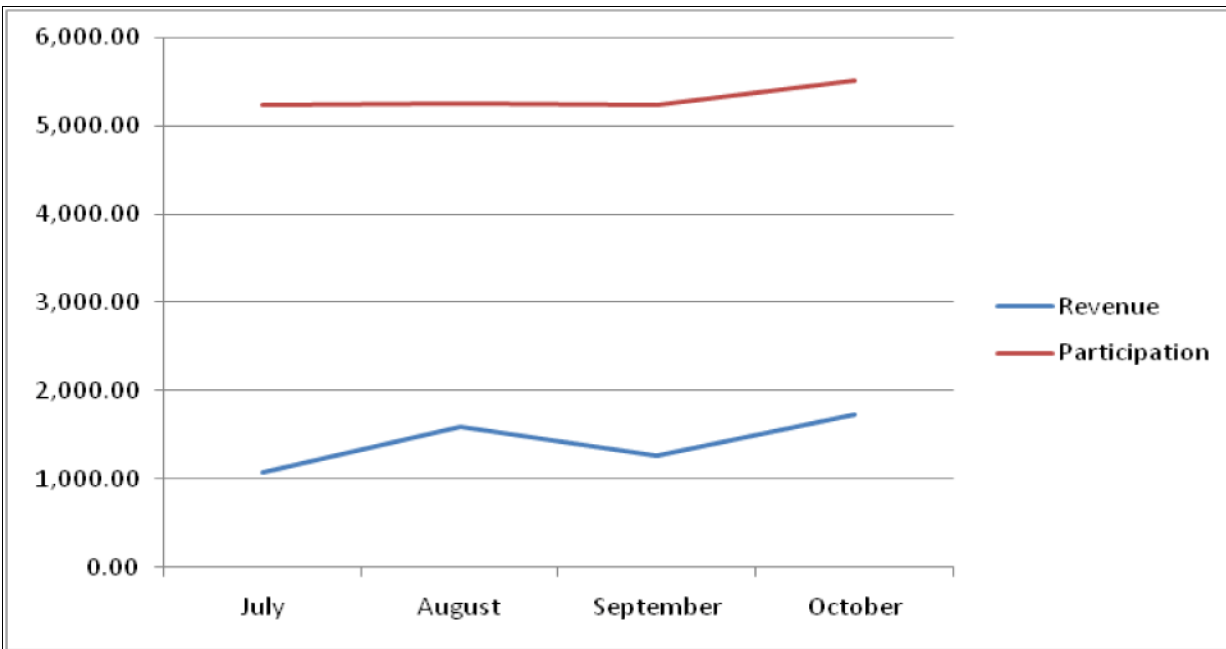
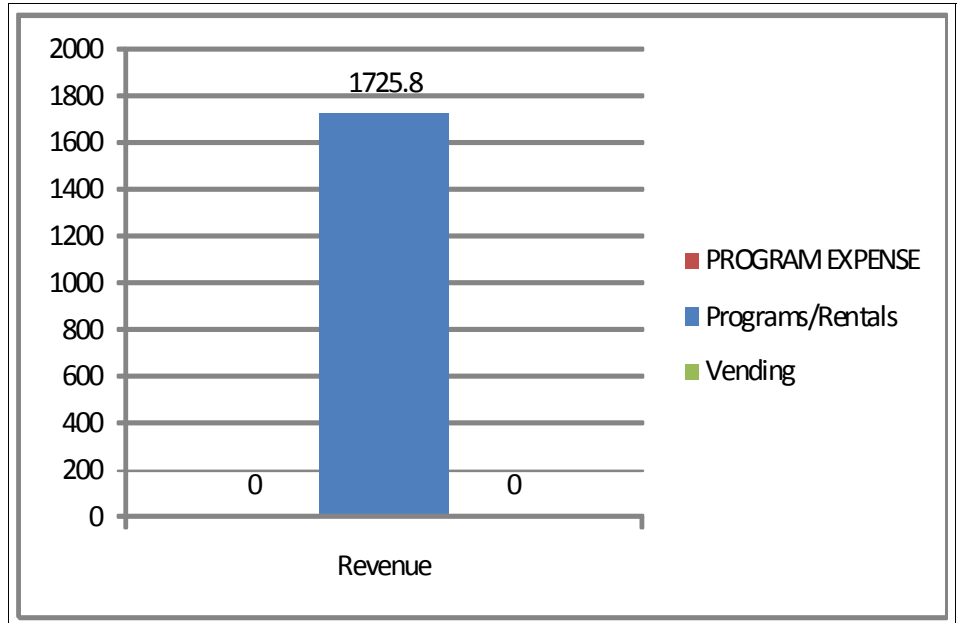
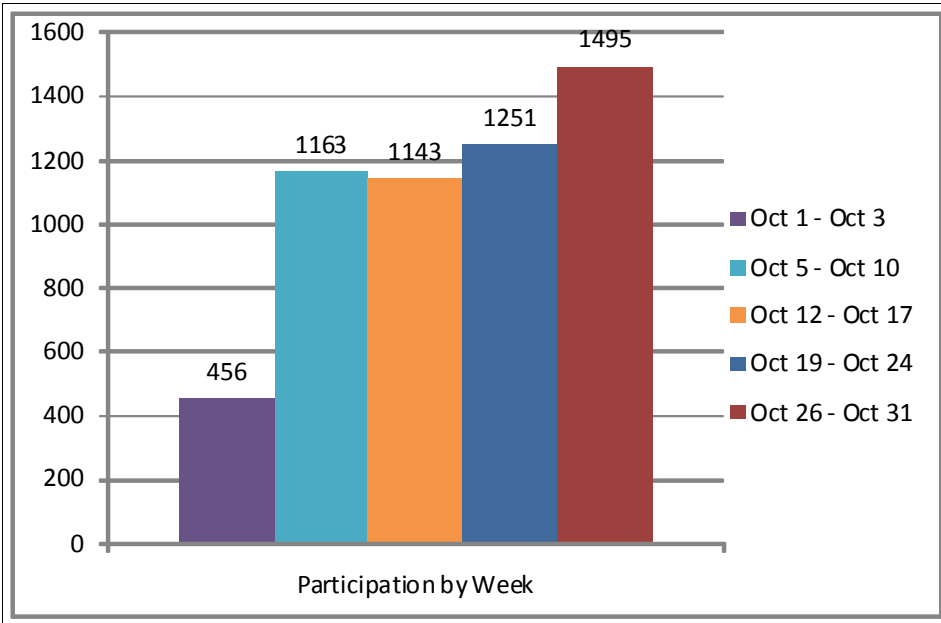
- 2007—242.37
- 2008—106.16
- 2009—196.95



Resale/Vending/Other for November

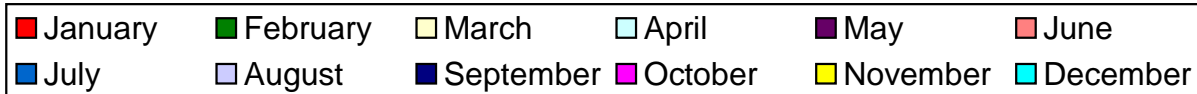
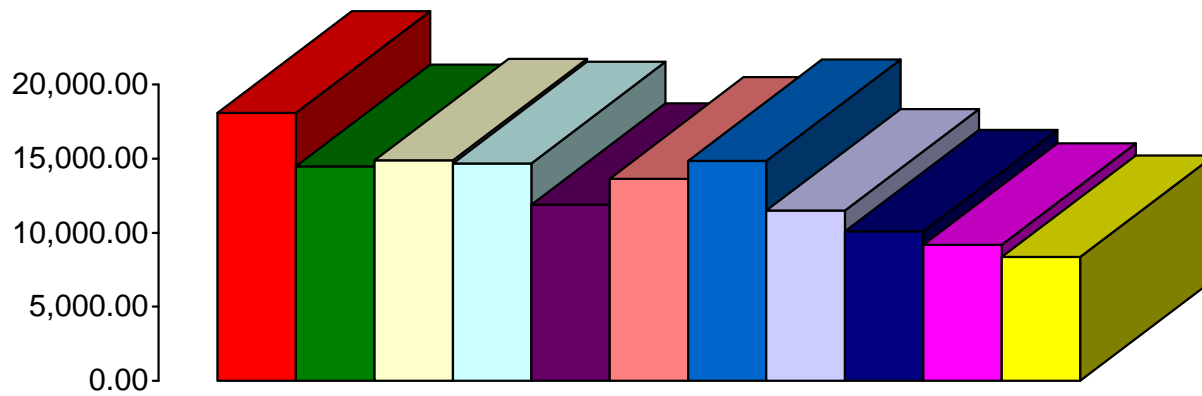
- 2007—1,556.86
- 2008—1,632.94
- 2009—140.45

Old Armory Recreation Center



	<u>Revenue</u>	<u>Participation</u>
July	\$1,084.40	5,241
August	\$1,592.70	5,266
September	\$1,271.35	5,247
October	\$1,725.80	5,508
November		
December		
January		
February		
March		
April		
May		
June		

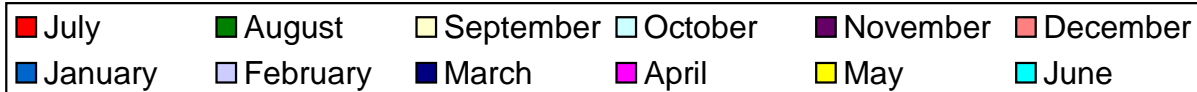
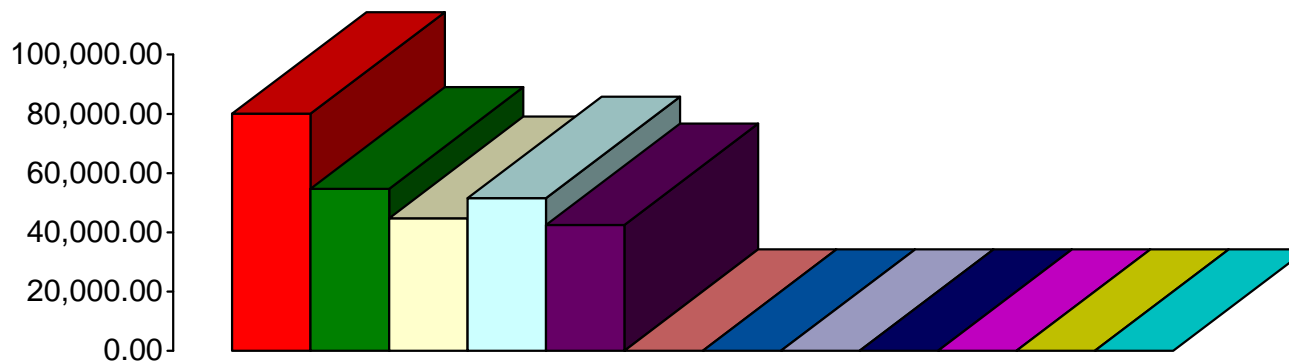
Waynesville Recreation Center Attendance—2009 Monthly Totals



- 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—

To date: 141,689
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—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

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