

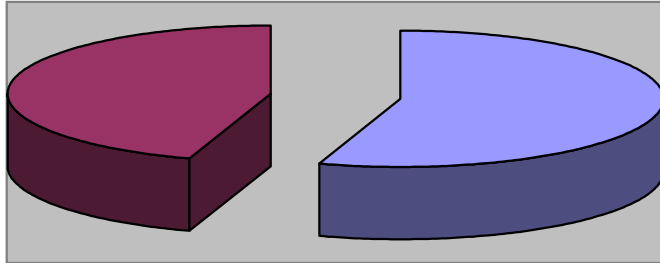


WAYNESVILLE
NORTH CAROLINA

September 2009 Review

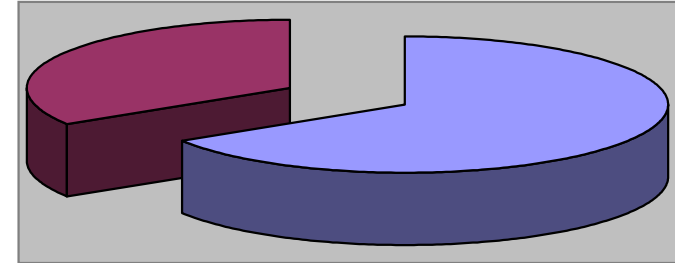
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



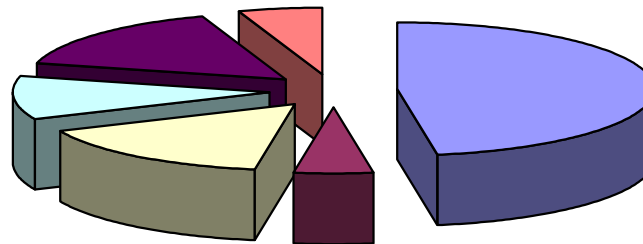
■ Males ■ Females

55% of visits in August were males
45% of visits in August were females



■ Non-Residents ■ Residents

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

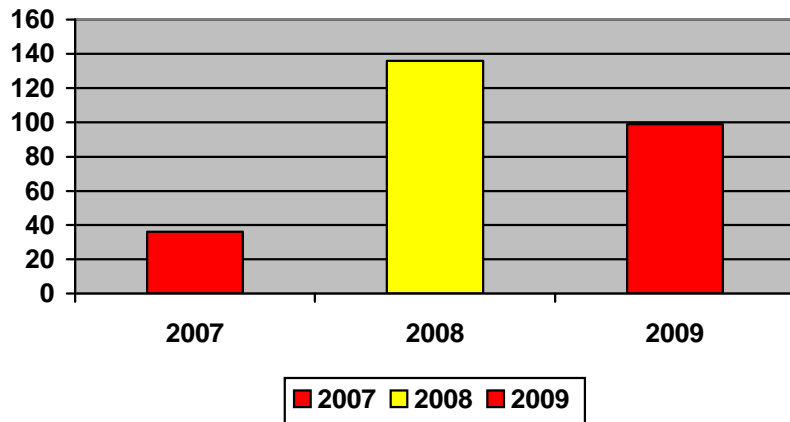


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

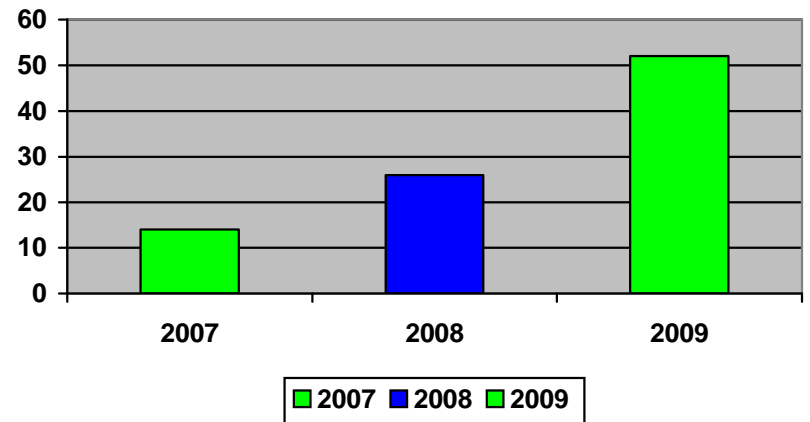
- Friend—9
- Been here before—1
- Family—3
- Local—2
- Media—3
- Employer—1

Waynesville Recreation Center Membership Totals



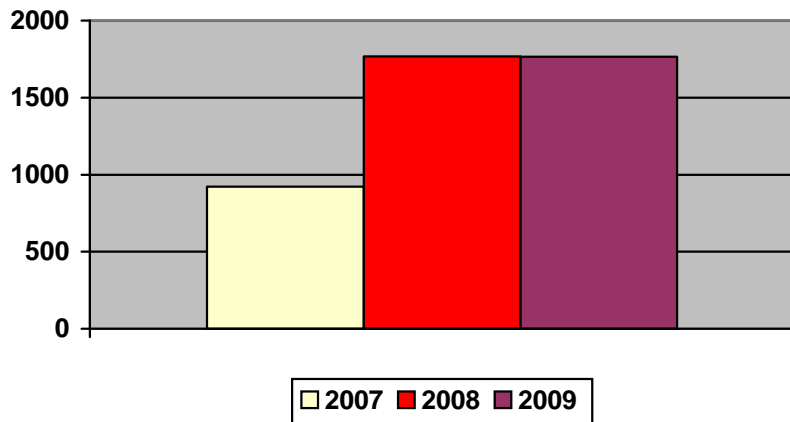
New WRC members for the month of September:

- 2007—30
- 2008—150
- 2009—224



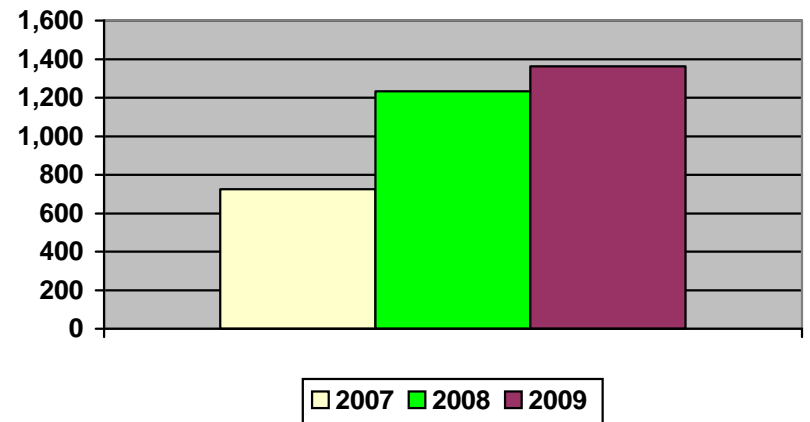
New WRC memberships for the month of September:

- 2007—20
- 2008—84
- 2009—133



Grand total WRC members through September:

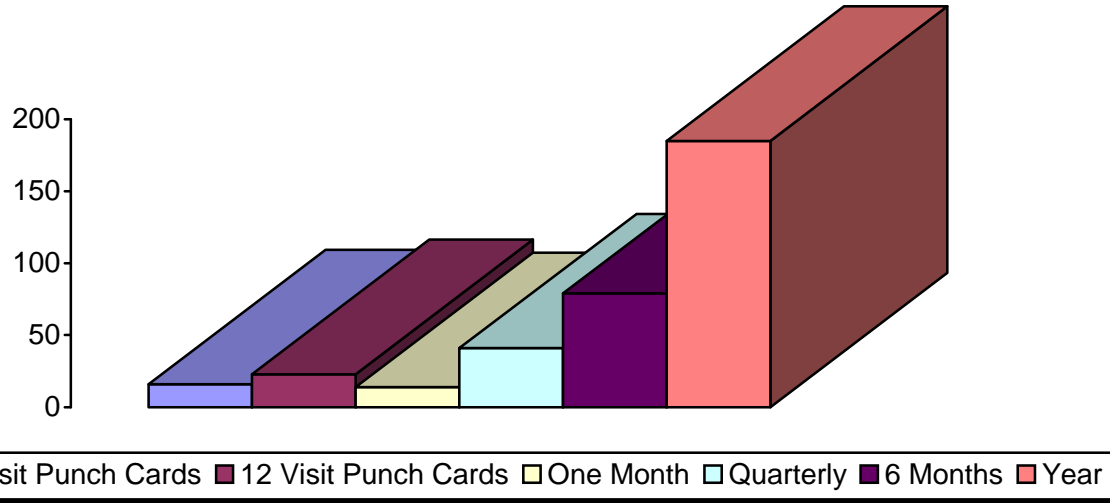
- 2007—925
- 2008—1,728
- 2009—1,358



Grand total WRC memberships through September:

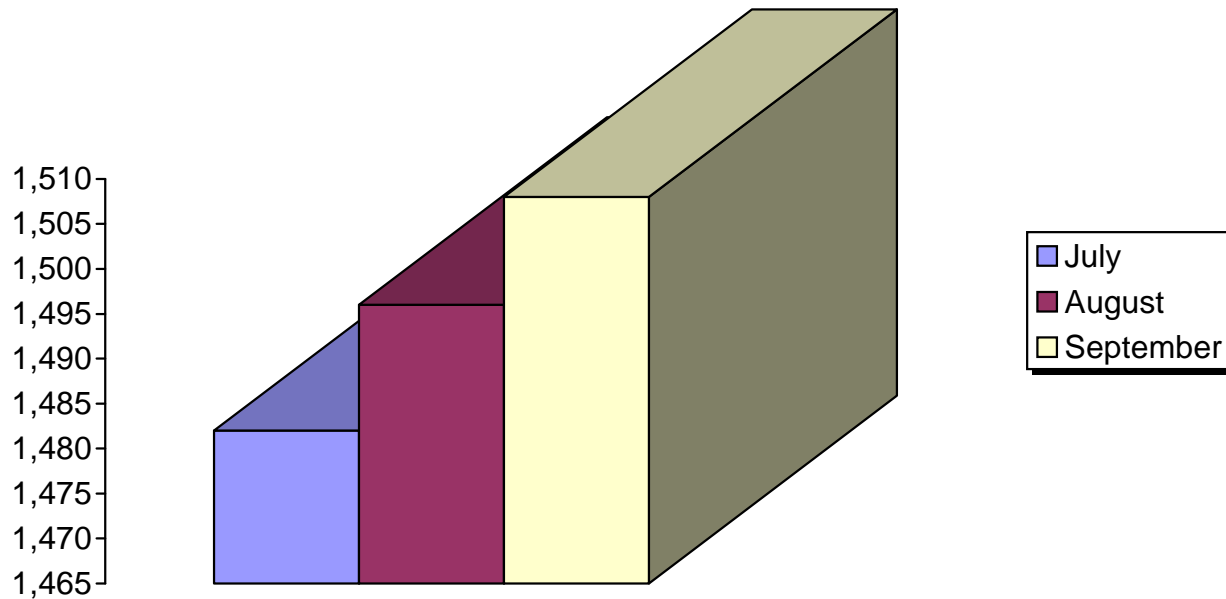
- 2007—772
- 2008—1,305
- 2009—1,098

Waynesville Recreation Center Memberships



Active Memberships in September:

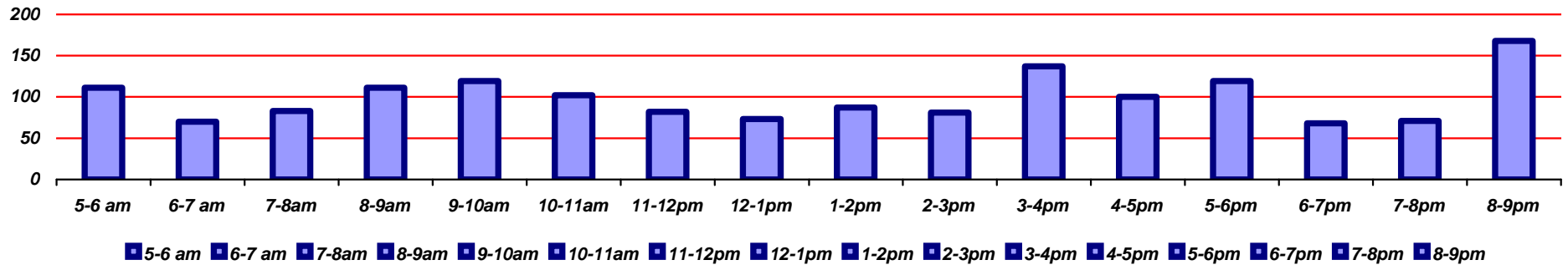
- 6 visit punch card—16
- 12 visit punch card—23
- Month—14
- Quarterly—41
- 6 months—79
- Yearly—185



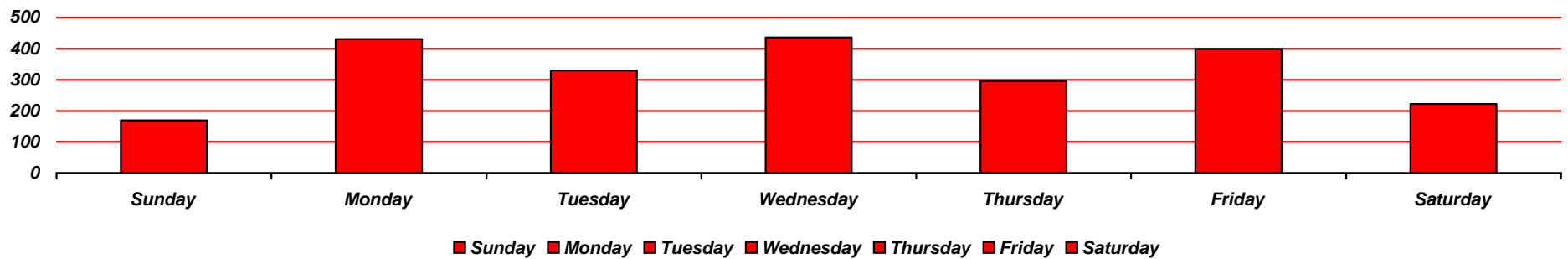
Total Active Corporate Memberships as of:

- July—1,482
- August—1,496
- September—1,508

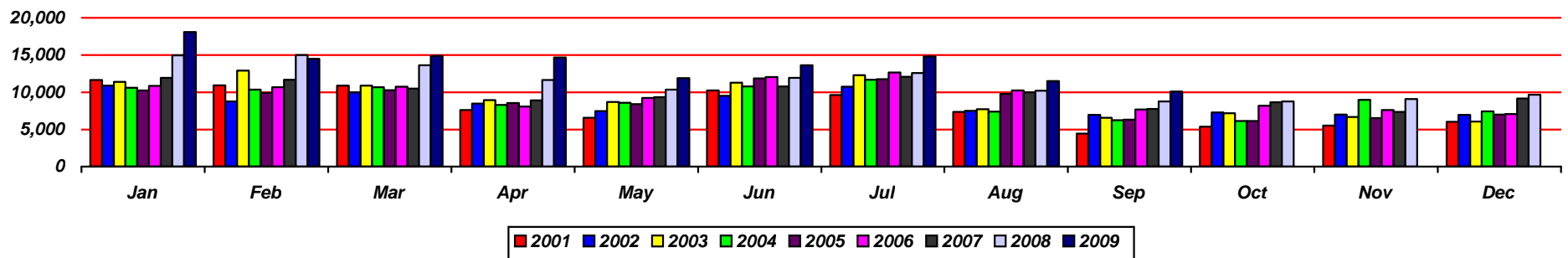
Waynesville Recreation Center Visits



Average hourly visits for September



Average daily visits for September



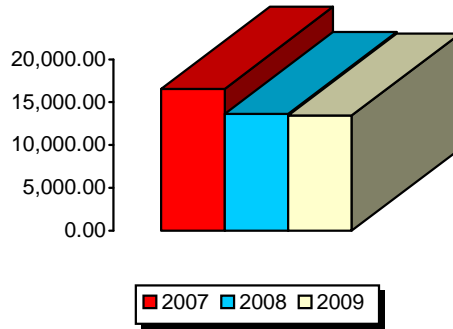
Total Waynesville Recreation Center visits from 2001-2009

Waynesville Recreation Center Revenue



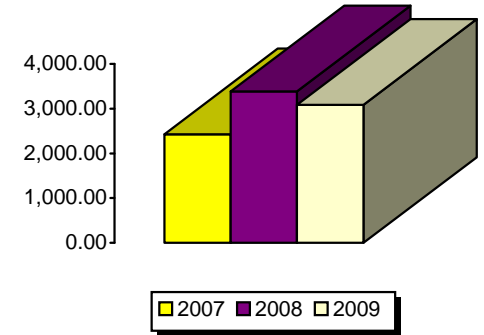
Membership Revenue for September

- 2007—19,829.29
- 2008—27,353.30
- 2009—24,579.51



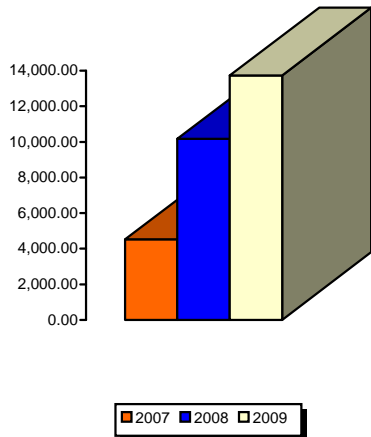
Daily Admissions Revenue for Sept.

- 2007—8,433.40
- 2008—8,433.40
- 2009—6,482.94



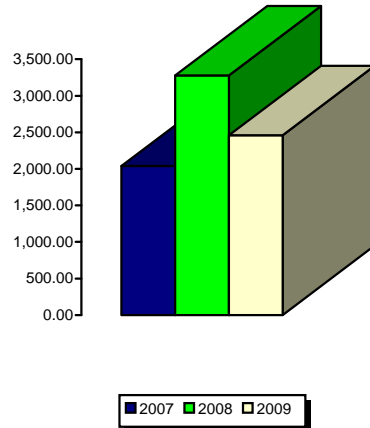
Facility Rental Revenue for September

- 2007—2,696.50
- 2008—3,336.06
- 2009—6,246.97



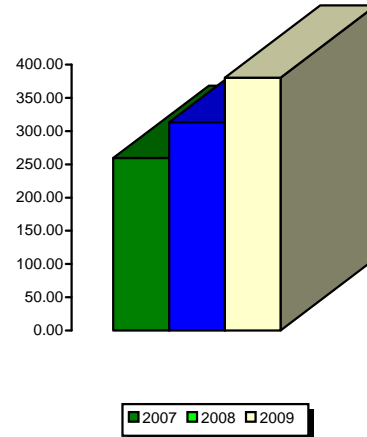
Programs Revenue for September

- 2007—4,937.31
- 2008—4,099.15
- 2009—4,836.79



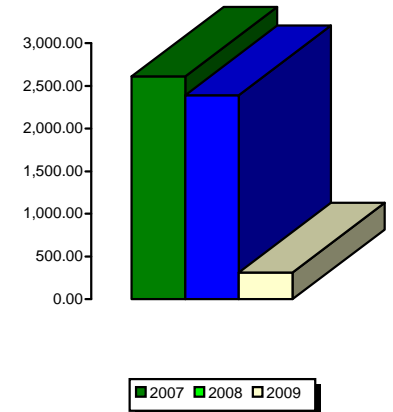
General Fund Revenue for September

- 2007—1,587.54
- 2008—7,617.50
- 2009—1,329.79



Commissions (Pepsi) for September

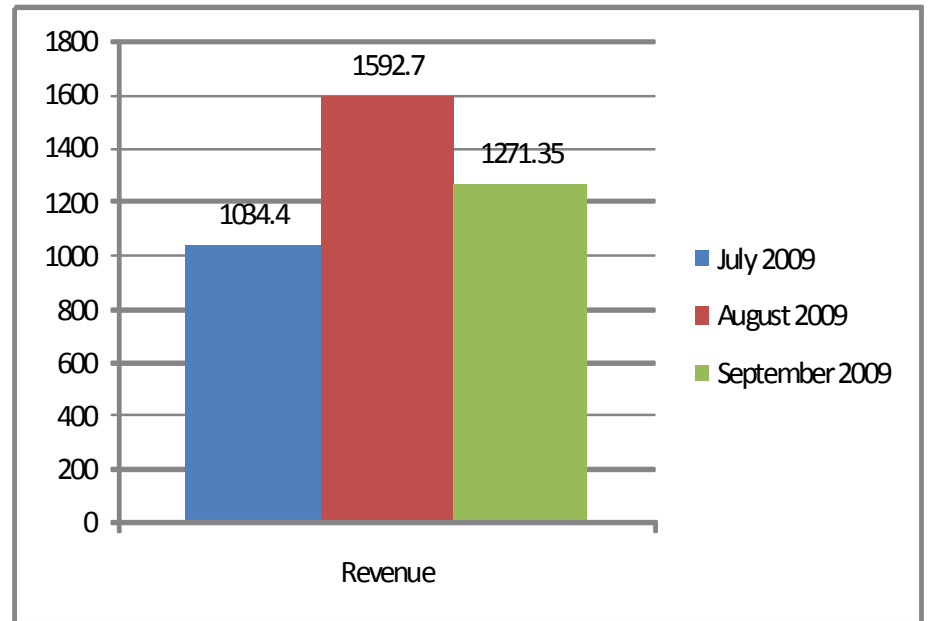
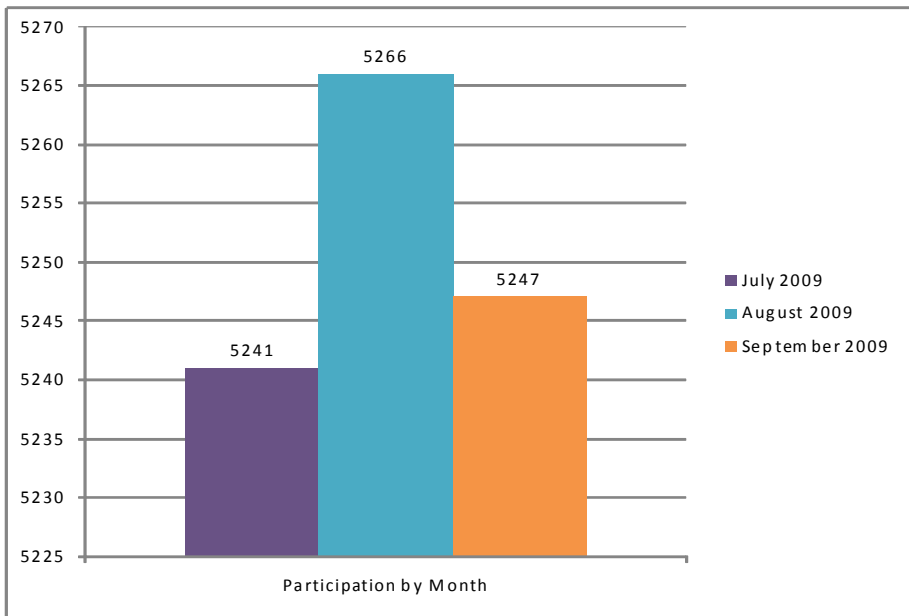
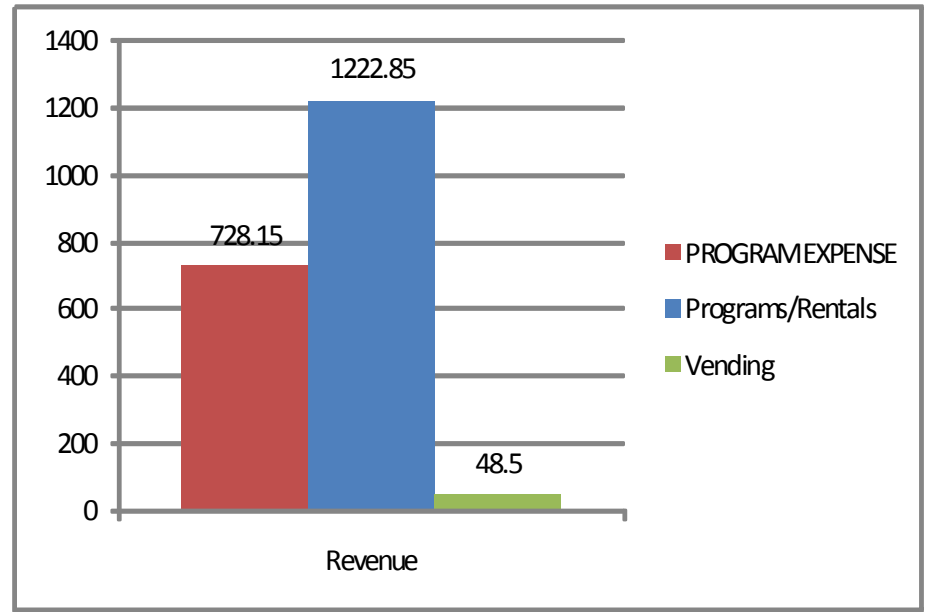
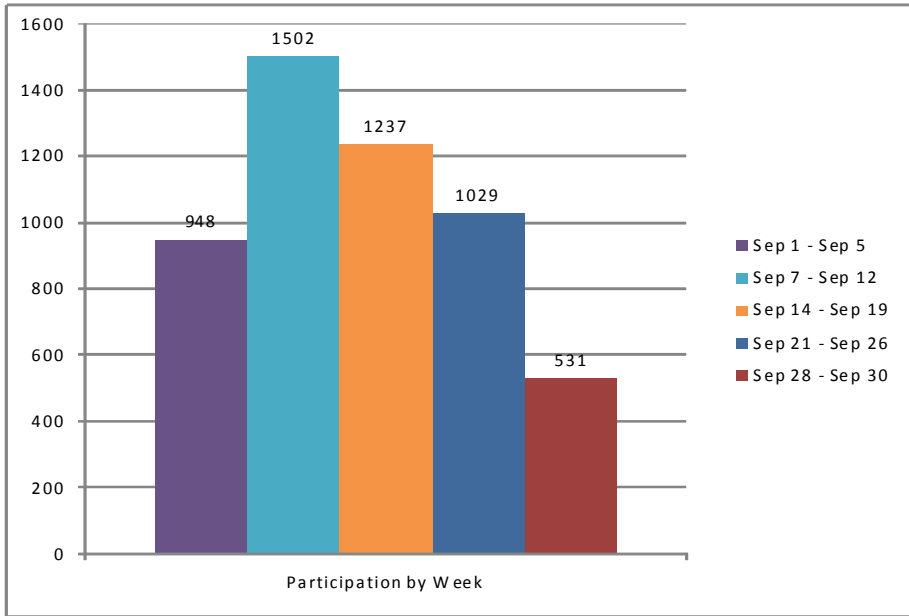
- 2007—512.93
- 2008—120.85
- 2009—442



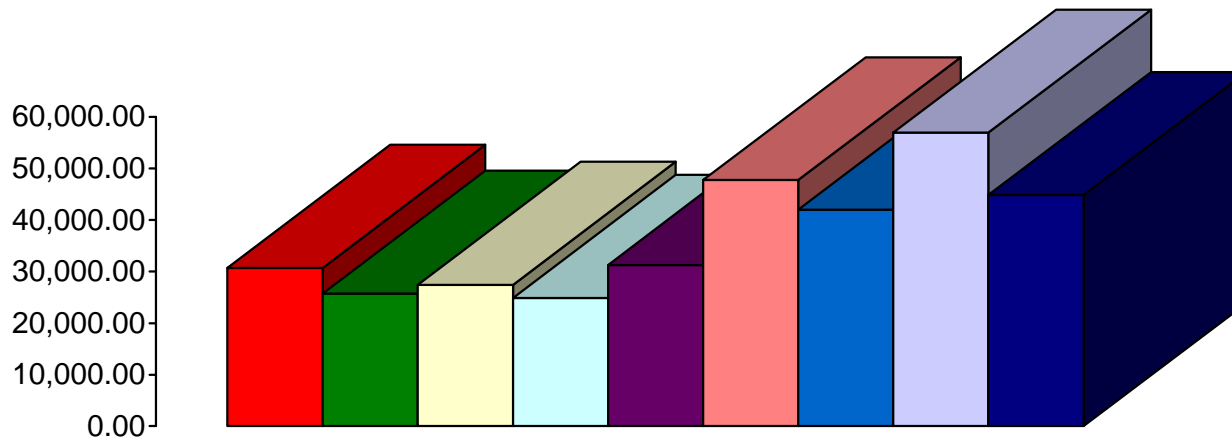
Resale/Vending/Other for September

- 2007—1,961.99
- 2008—1,631.66
- 2009—128.05

Old Armory Recreation Center



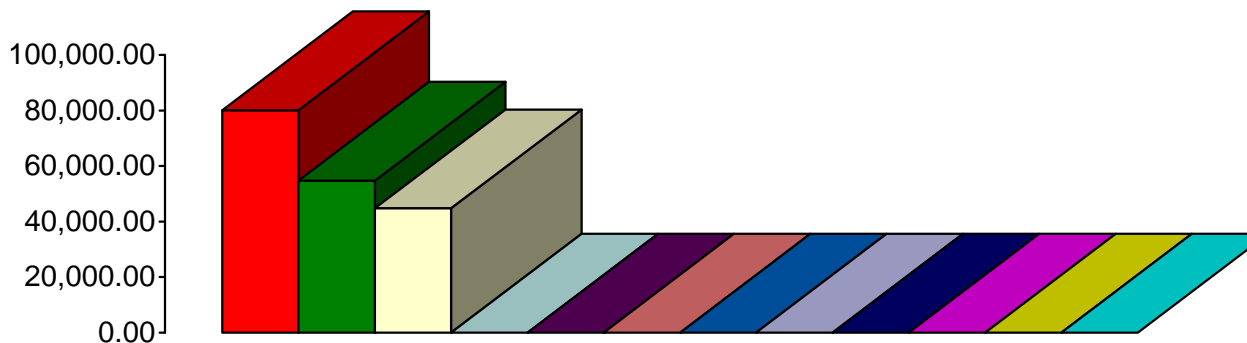
Waynesville Parks and Recreation Revenue—Year by Year for September



- FY01-02—30,725
- FY02-03—25,728
- FY03-04—27,406
- FY04-05—24,869
- FY05-06—31,251
- FY06-07—47,725
- FY07-08—41,981
- FY08-09—56,929
- FY09-10—44,817

FY01-02 FY02-03 FY03-04 FY04-05 FY05-06 FY06-07 FY07-08 FY08-09 FY09-10

Waynesville Parks and Recreation Revenue—FY 10 Monthly Totals



- July—80,066
- August—54,743
- September—44,817
- October—0
- November—0
- December—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

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