

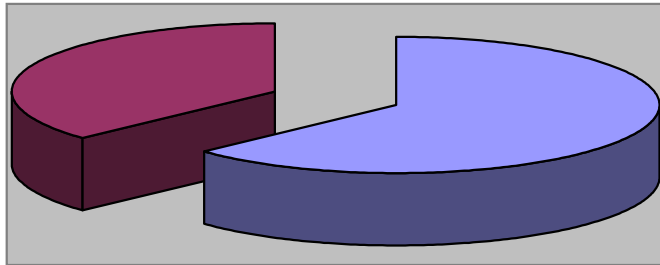


WAYNESVILLE
NORTH CAROLINA

April 2010 Review

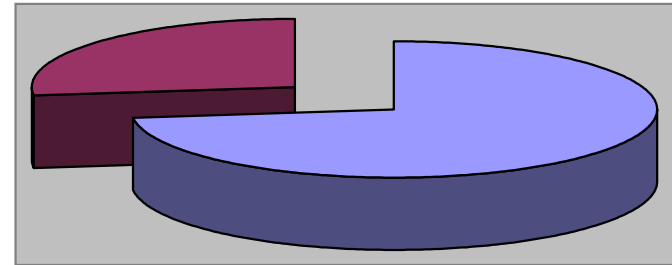
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



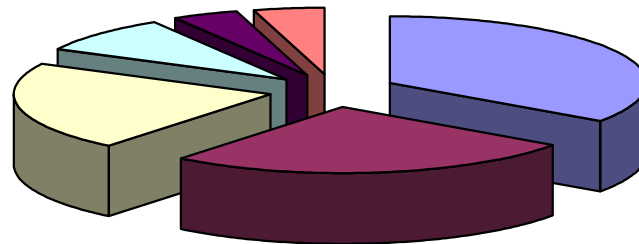
■ Males ■ Females

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



■ Non-Residents ■ Residents

73% of visits in April were non-residents
27% of visits in April were residents

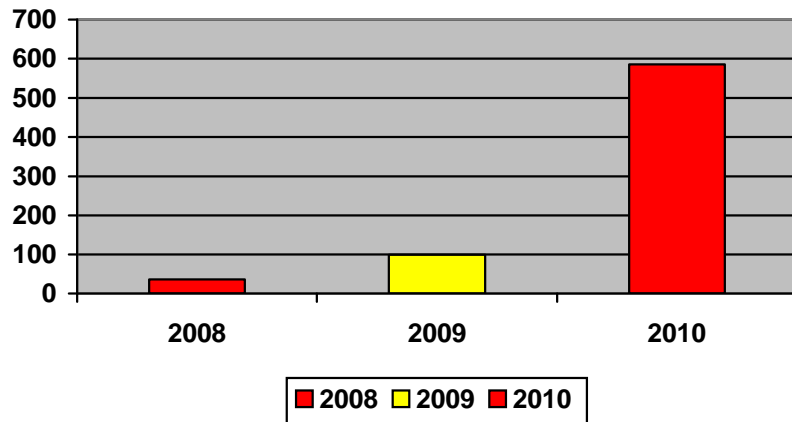


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

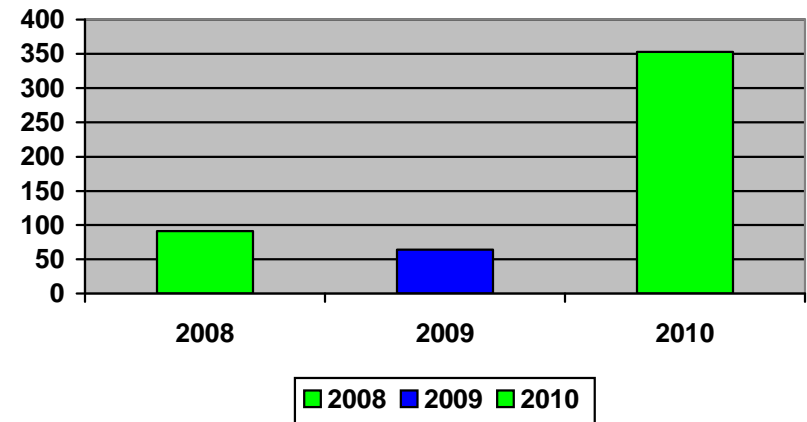
- Friend—8
- Been here before—6
- Family—5
- Local—2
- Media—1
- Employer—1

Waynesville Recreation Center Membership Totals



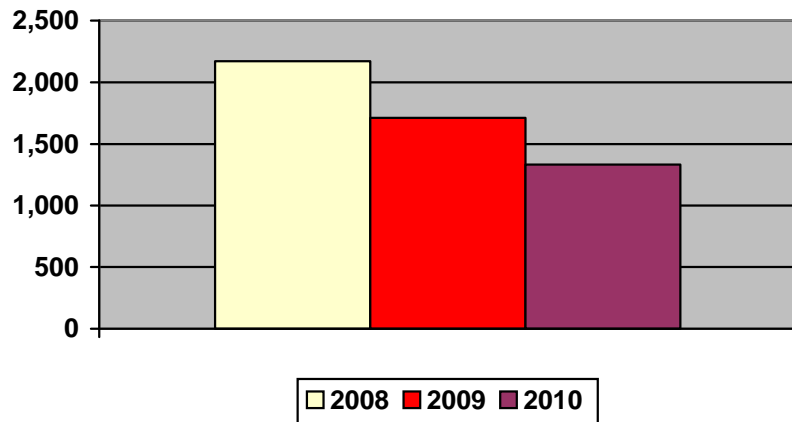
New WRC members for the month of April:

- 2008—36
- 2009—99
- 2010—586



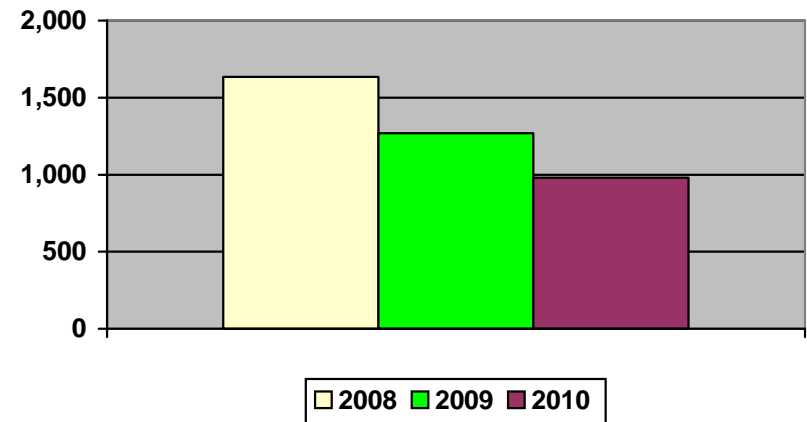
New WRC memberships for the month of April:

- 2008—91
- 2009—64
- 2010—353



Grand total WRC members through April:

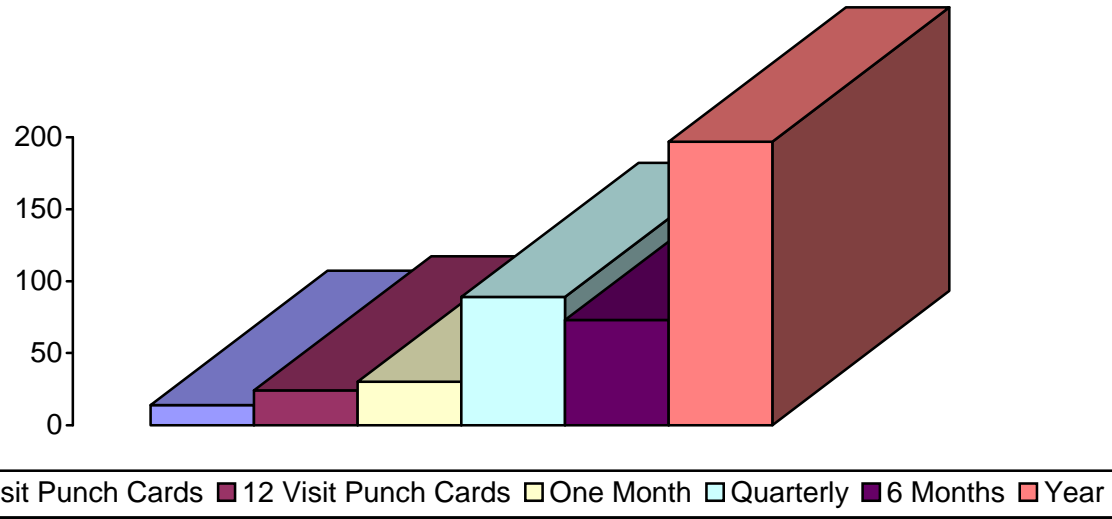
- 2008—2,171
- 2009—1,712
- 2010—1,332



Grand total WRC memberships through April:

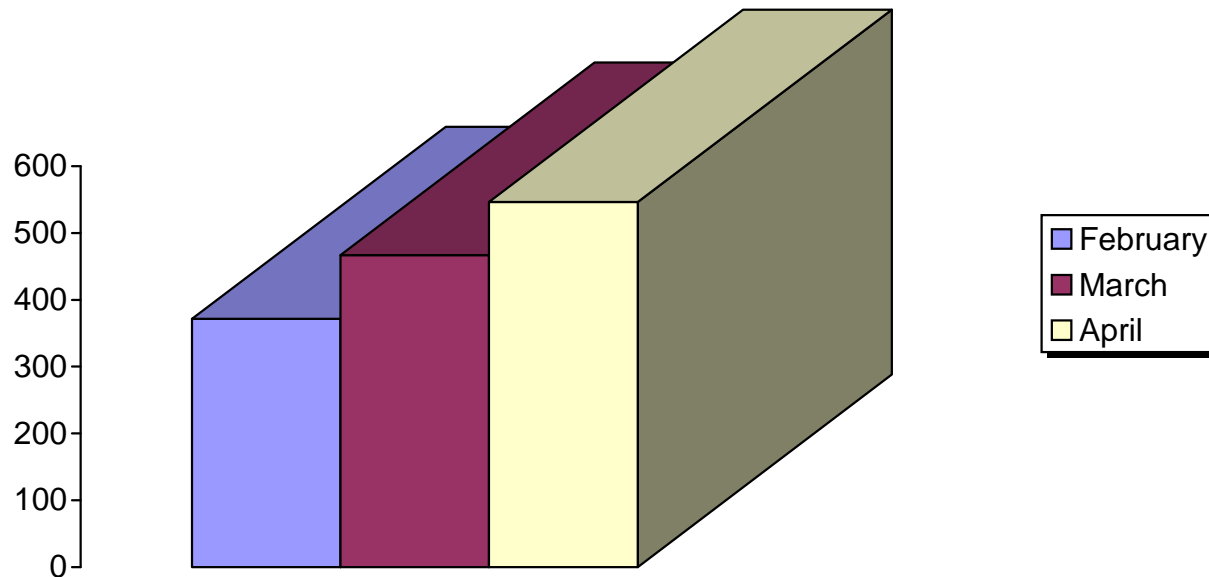
- 2008—1,634
- 2009—1,270
- 2010—981

Waynesville Recreation Center Memberships



Active Memberships in April:

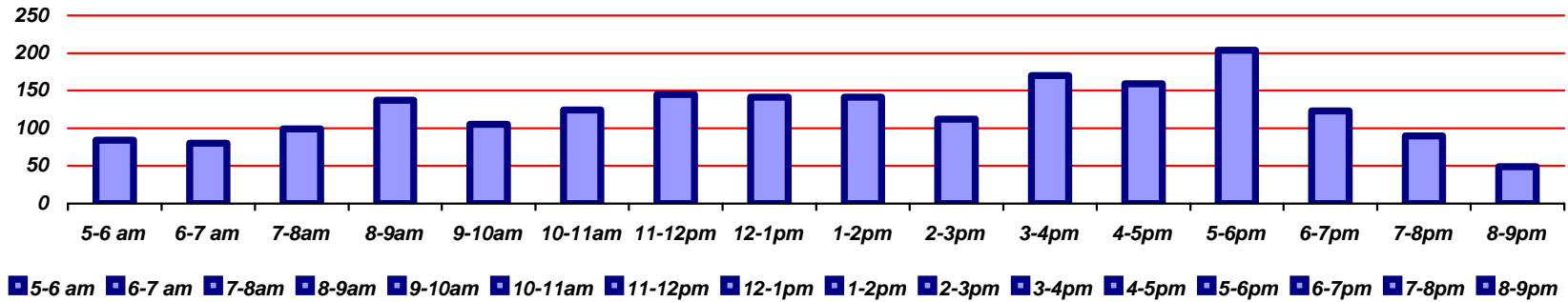
- 6 visit punch card—14
- 12 visit punch card—24
- Month—30
- Quarterly—89
- 6 months—73
- Yearly—197



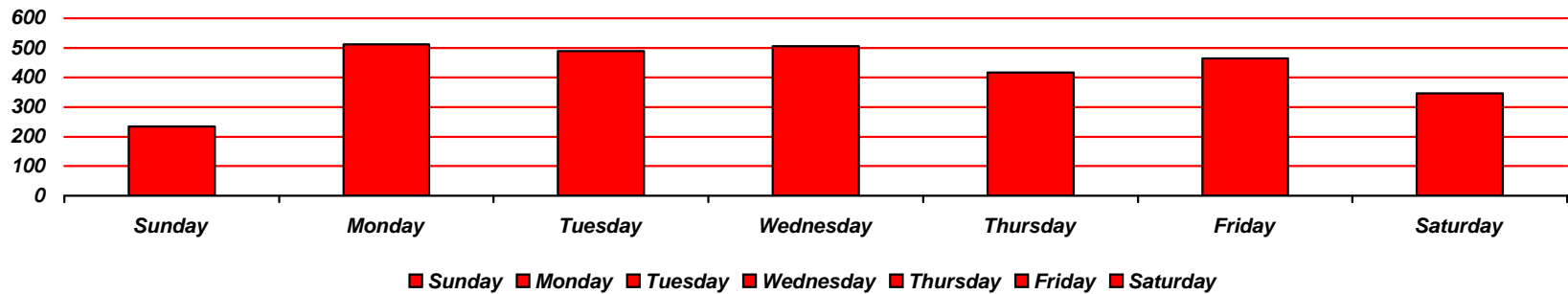
Total Active Corporate Memberships as of:

- February—371
- March—467
- April—546

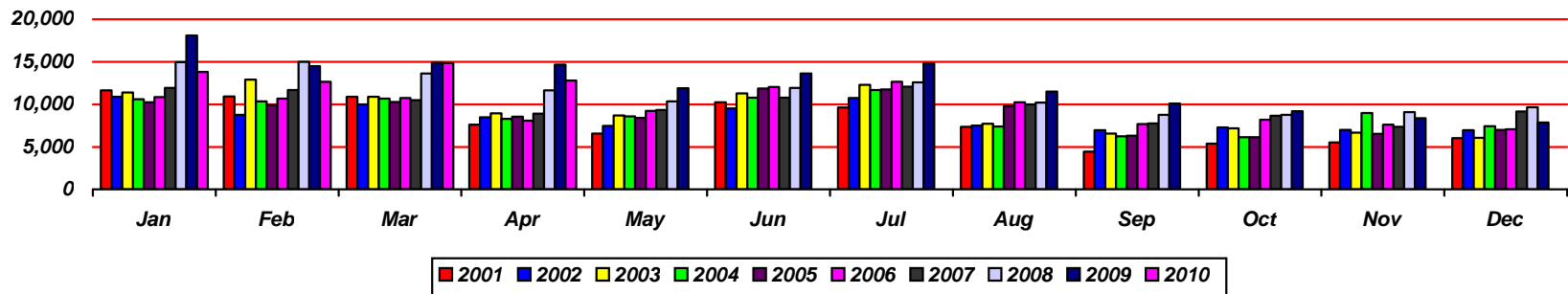
Waynesville Recreation Center Visits



Average hourly visits for April

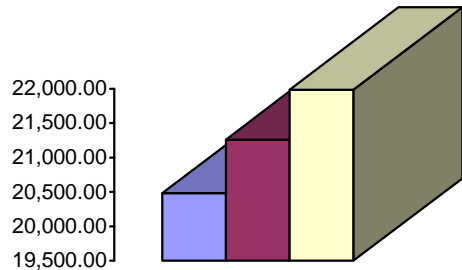


Average daily visits for April



Total Waynesville Recreation Center visits from 2001-2010

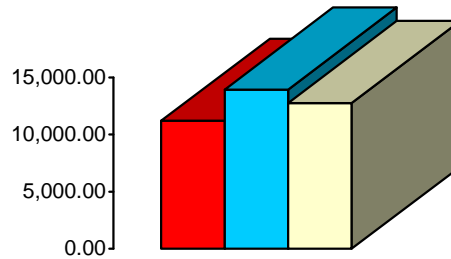
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for April

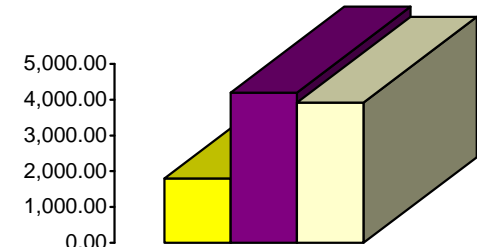
- 2008—20,479.08
- 2009—21,262.92
- 2010—21,985.73



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for April

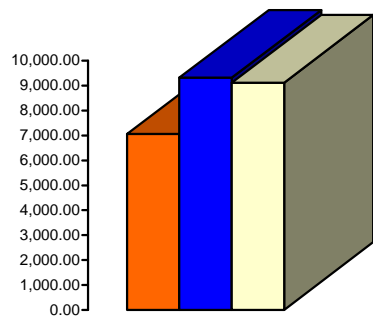
- 2008—11,219.50
- 2009—13,945.18
- 2010—12,780.25



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for April

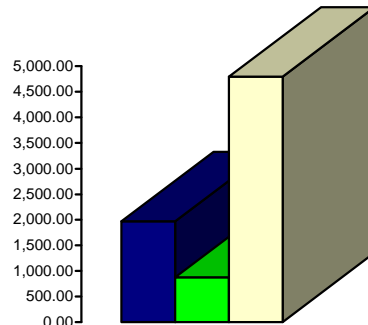
- 2008—1,800.25
- 2009—4,200.16
- 2010—3,918.85



■ 2008 ■ 2009 ■ 2010

Programs Revenue for April

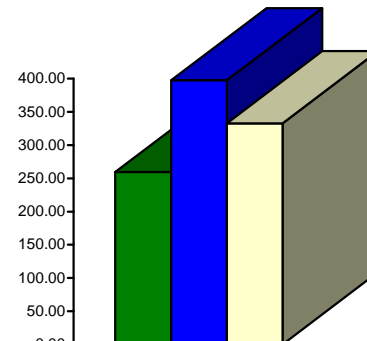
- 2008—7,055.80
- 2009—9,312.92
- 2010—9,114.07



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for April

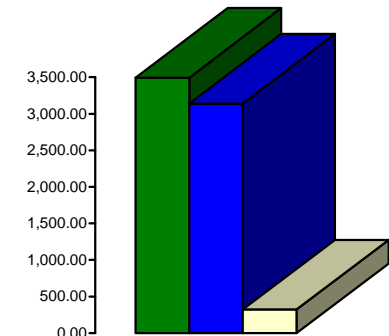
- 2008—1,970.35
- 2009—873.40
- 2010—4,792.10



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for April

- 2008—259.74
- 2009—397.47
- 2010—332.64



■ 2008 ■ 2009 ■ 2010

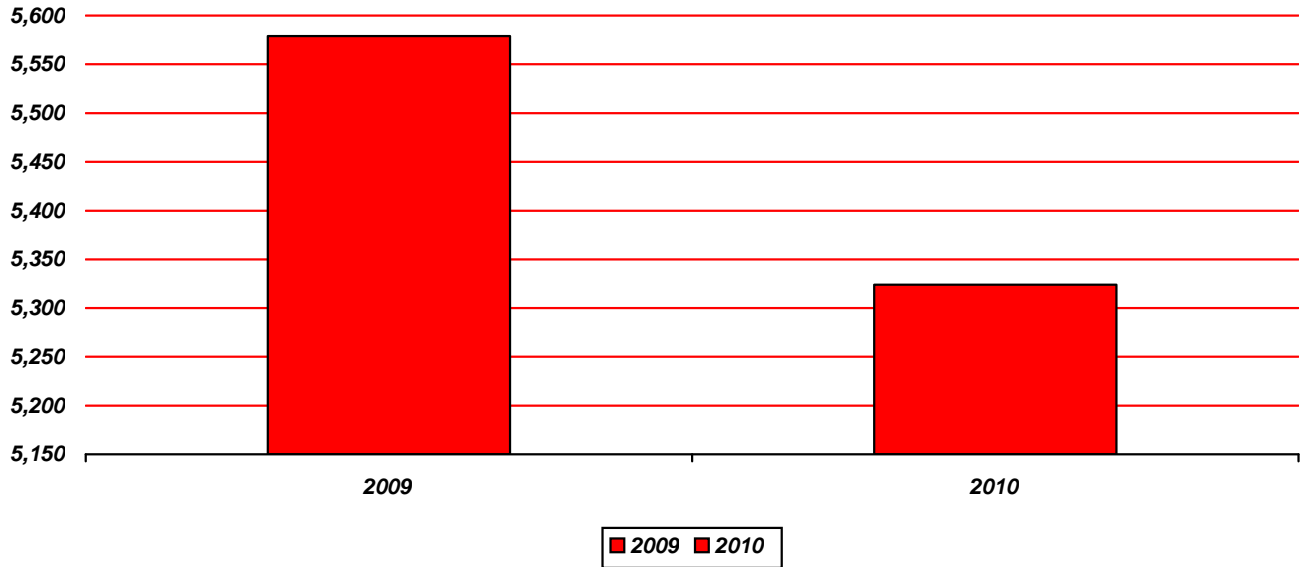
Resale/Vending/Other for April

- 2008—3,493.40
- 2009—3,140.01
- 2010—325.00

Old Armory Recreation Center

April Program Participants

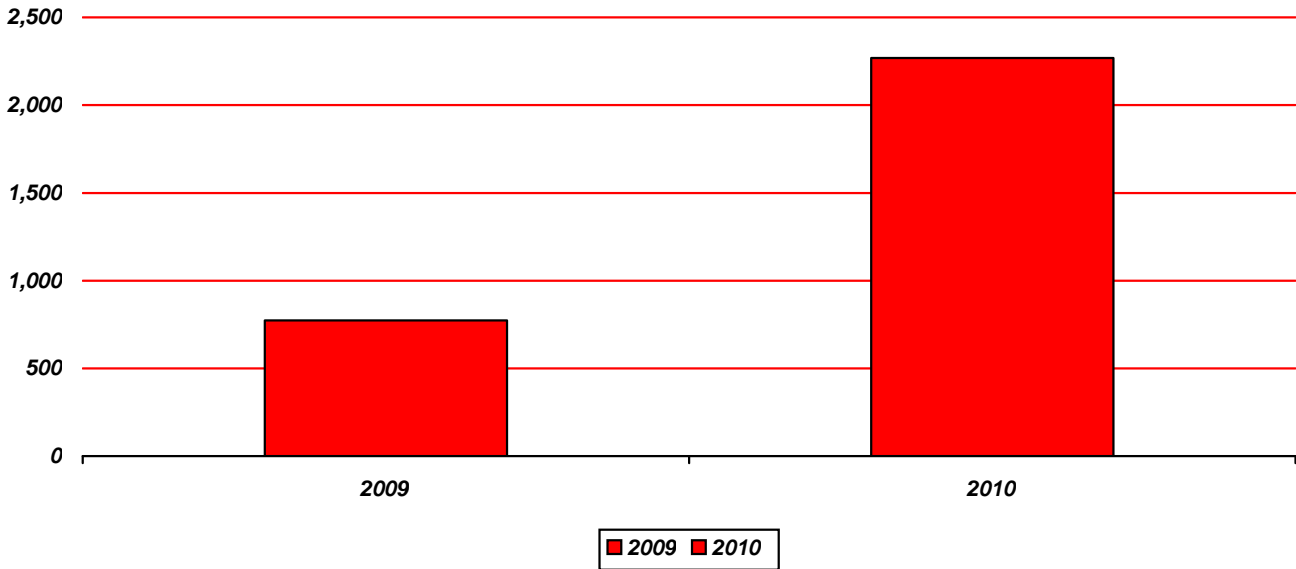
- 2009—5,579
- 2010—5,324



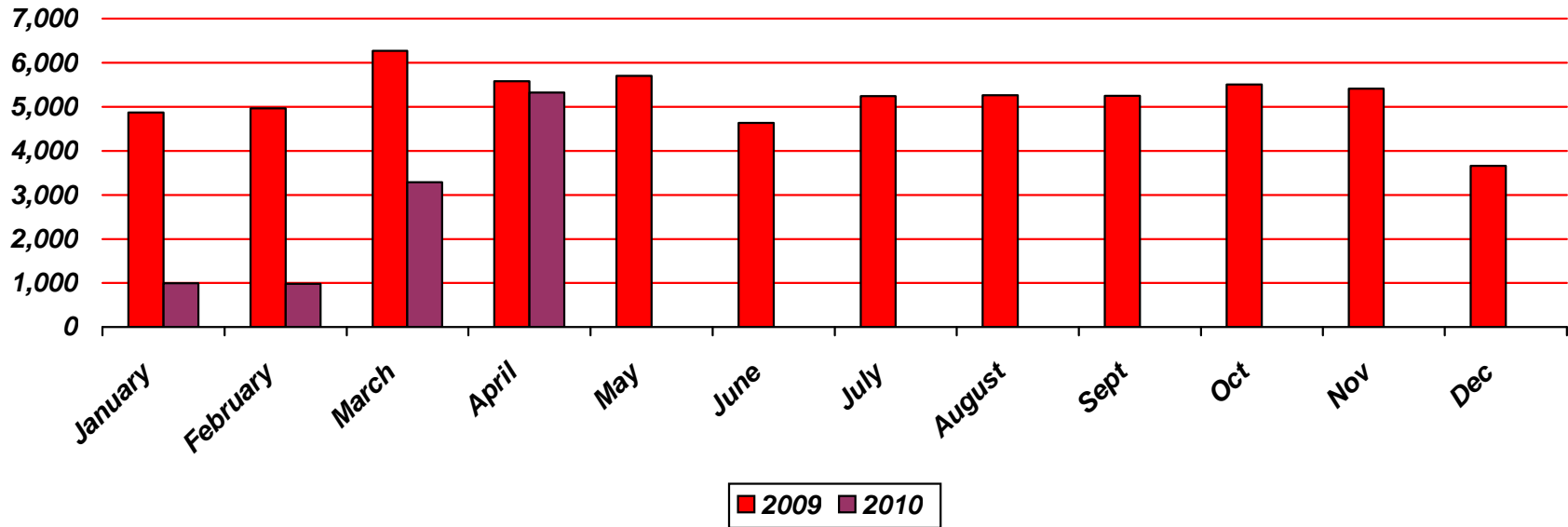
April Revenue

- Program Expense—\$114.13
- Programs/Rentals—\$2,382

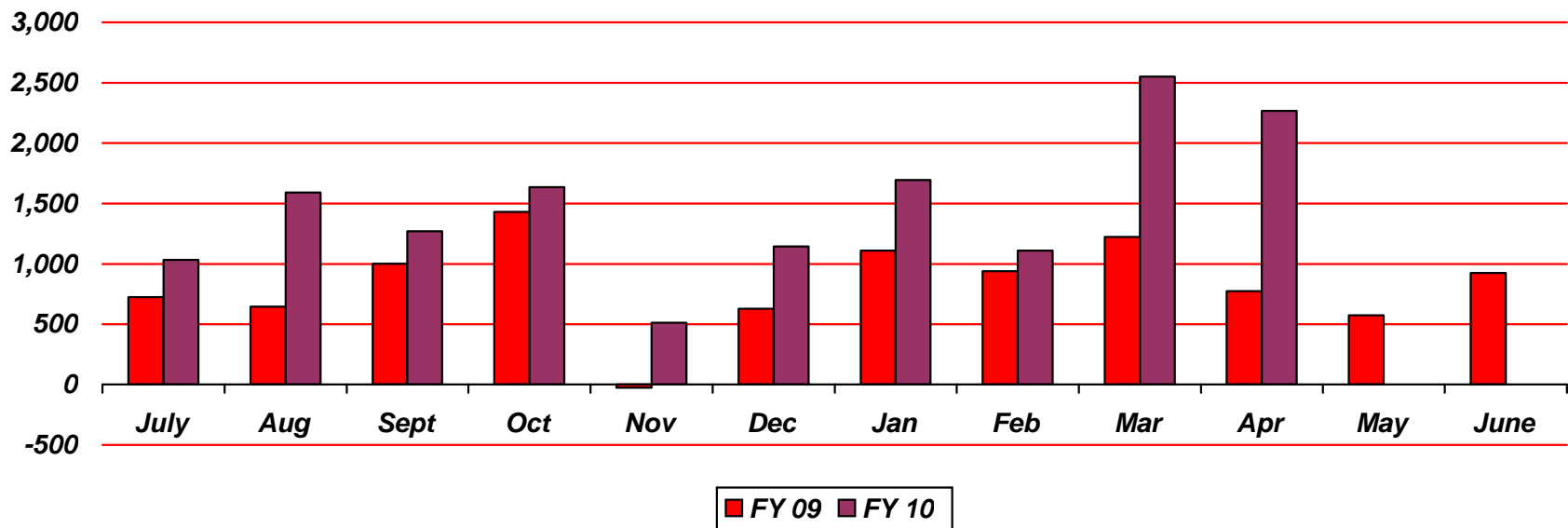
Total—\$2,267.87



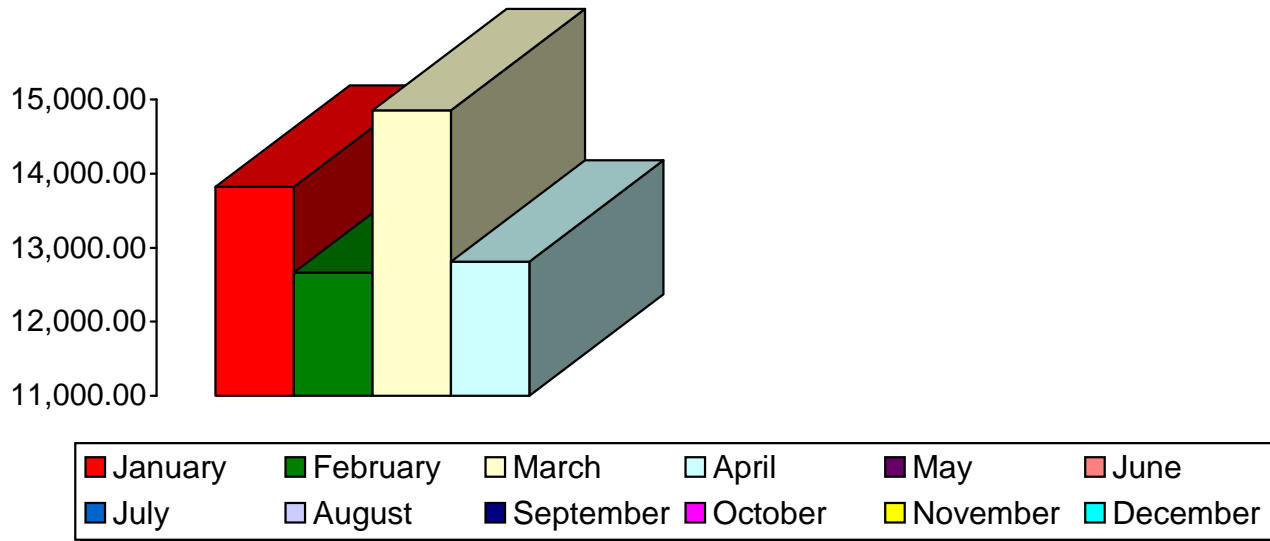
Old Armory Recreation Center Program Participants 2009 vs 2010



Old Armory Recreation Center Net Revenue FY09 vs FY10



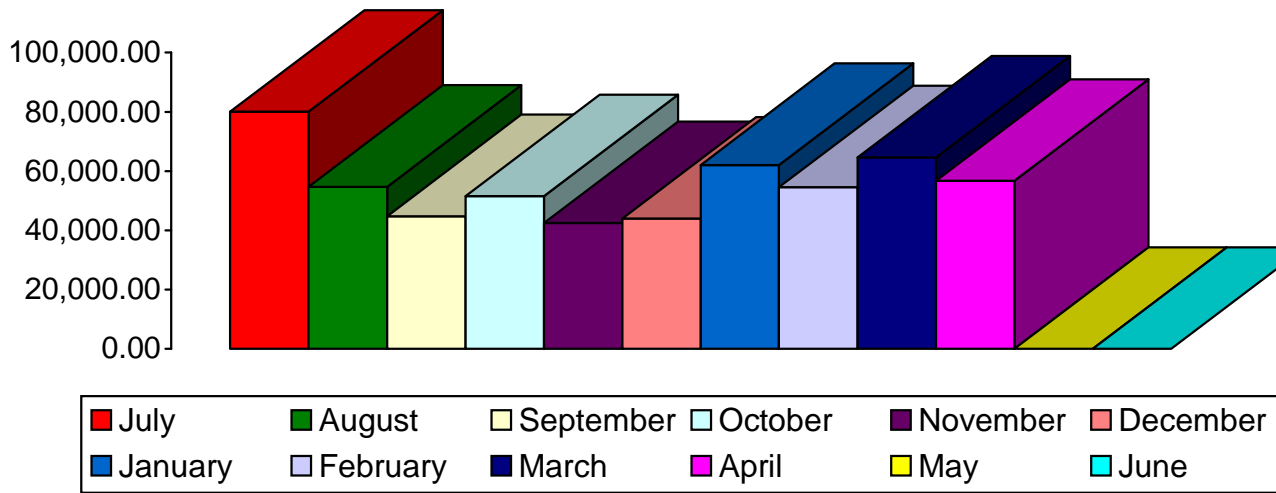
Waynesville Recreation Center Attendance—2010 Monthly Totals



- January—13,824
- February—12,668
- March—14,855
- April—12,813

To date: 54,160
GOAL: 150,000

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—44,020
- January—62,089
- February—54,564
- March—64,591
- April—56,777
- May—0
- June—0

To date: \$555,793
GOAL: \$750,000