

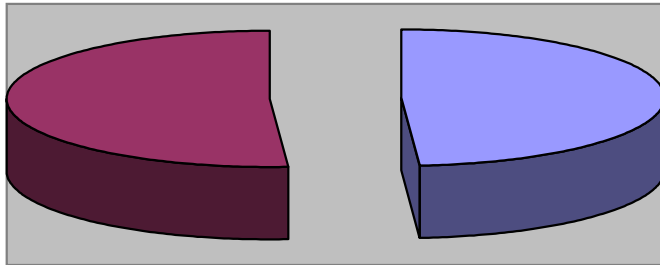


WAYNESVILLE
NORTH CAROLINA

December 2010 Review

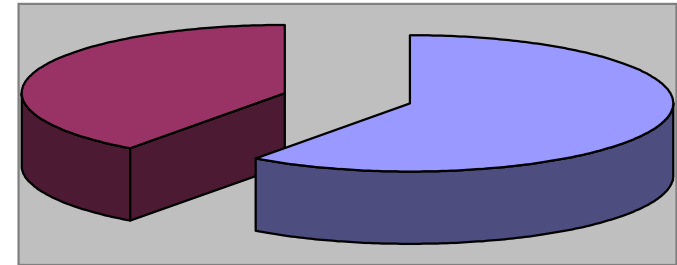
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



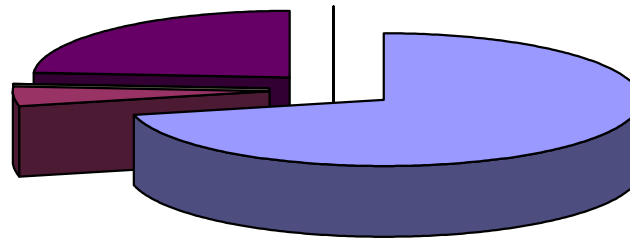
■ Males ■ Females

49% of visits in December were males
51% of visits in December were females



■ Non-Residents ■ Residents

60% of visits in December were non-residents
40% of visits in December were residents

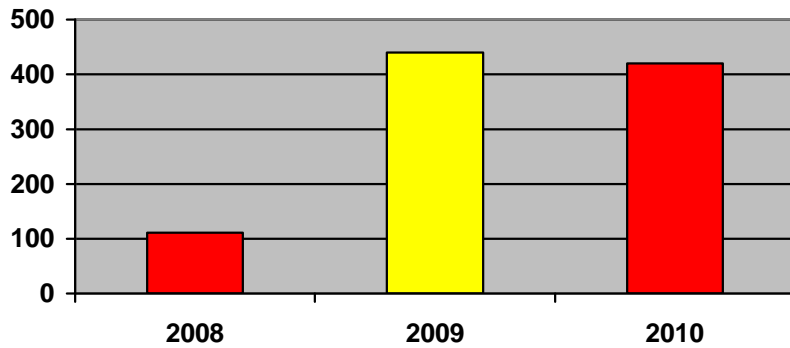


■ Friend ■ Been here before □ Family □ Local ■ Media □ Employer

How did you hear about us?

- Friend—15
- Been here before—1
- Family—0
- Local—0
- Media—5
- Employer—0

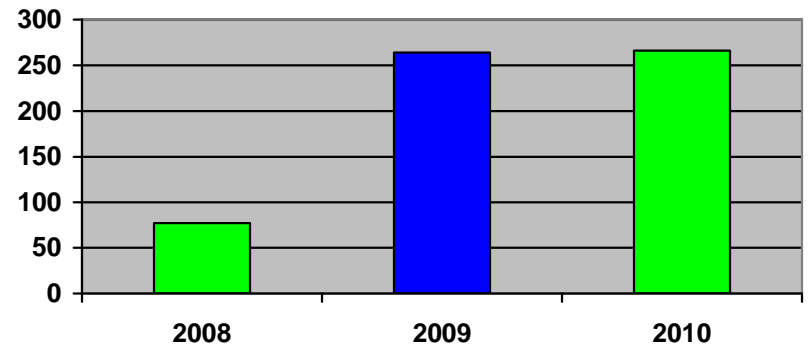
Waynesville Recreation Center Membership Totals



■ 2008 ■ 2009 ■ 2010

New WRC members for the month of December:

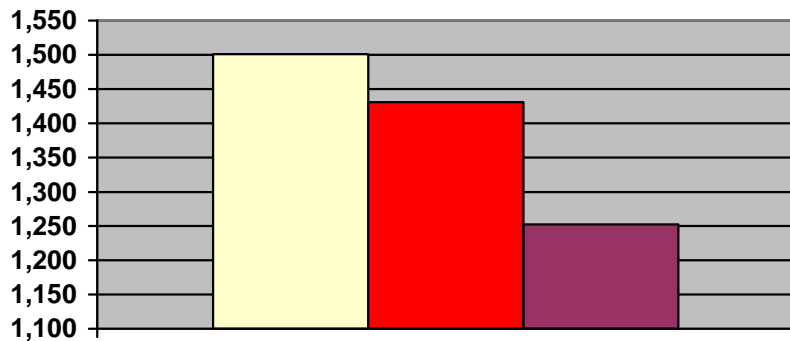
- 2008—111
- 2009—440
- 2010—420



■ 2008 ■ 2009 ■ 2010

New WRC memberships for the month of December:

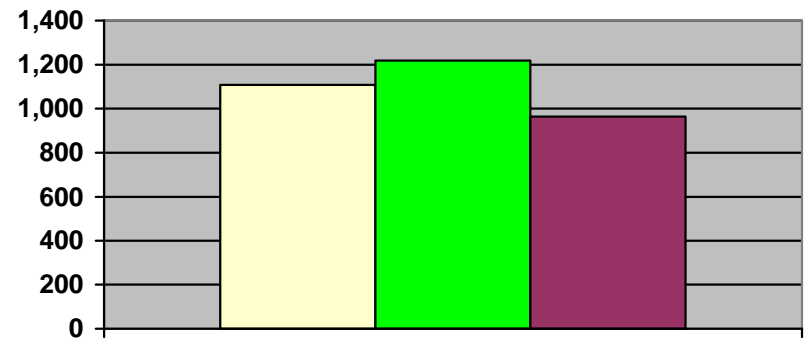
- 2008—77
- 2009—264
- 2010—266



■ 2008 ■ 2009 ■ 2010

Grand total WRC members through December:

- 2008—1,501
- 2009—1,431
- 2010—1,252

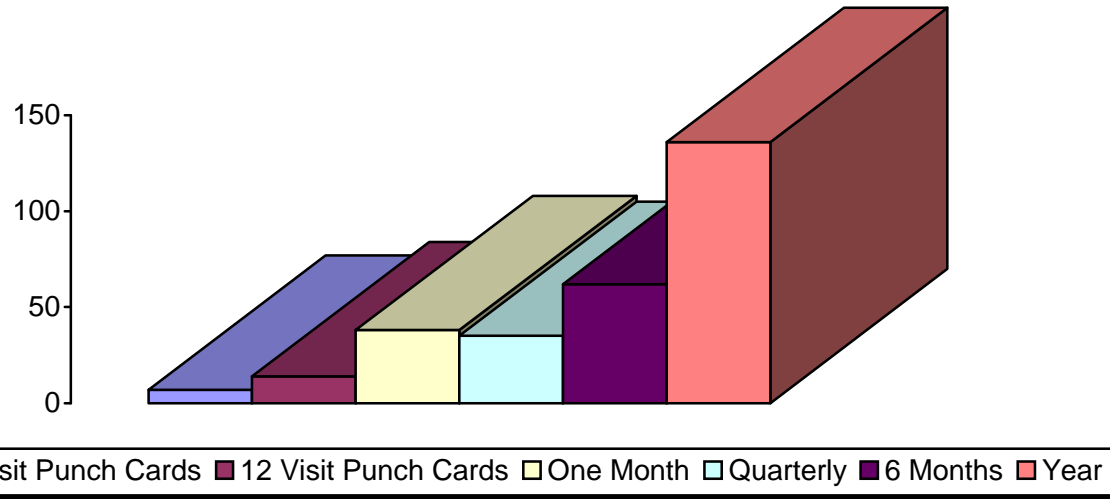


■ 2008 ■ 2009 ■ 2010

Grand total WRC memberships through December:

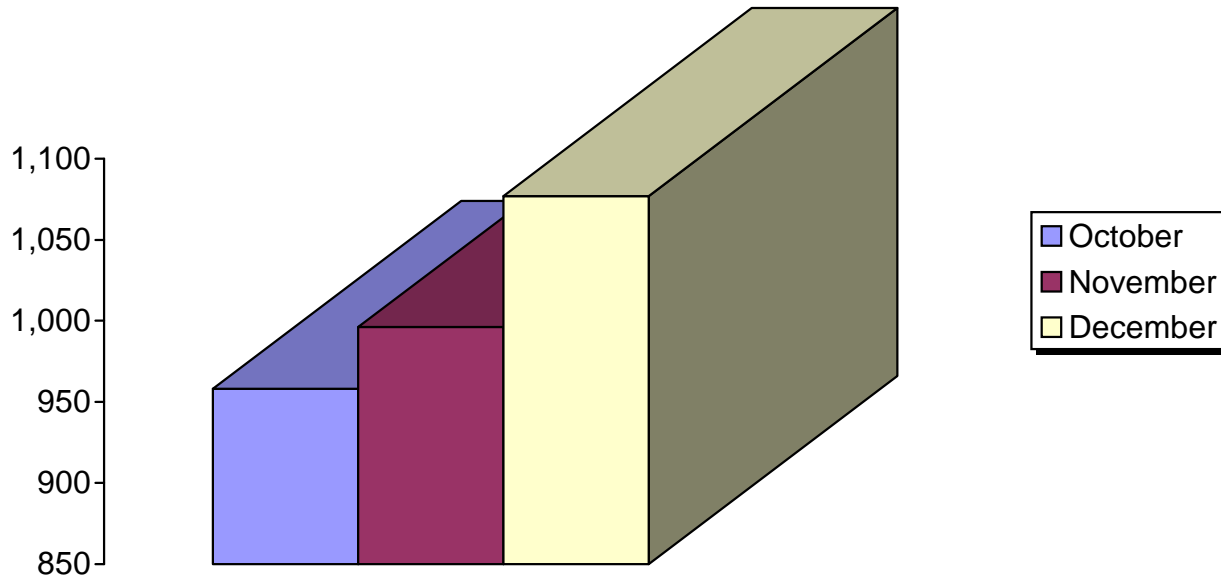
- 2008—1,108
- 2009—1,218
- 2010—965

Waynesville Recreation Center Memberships



Active Memberships in December:

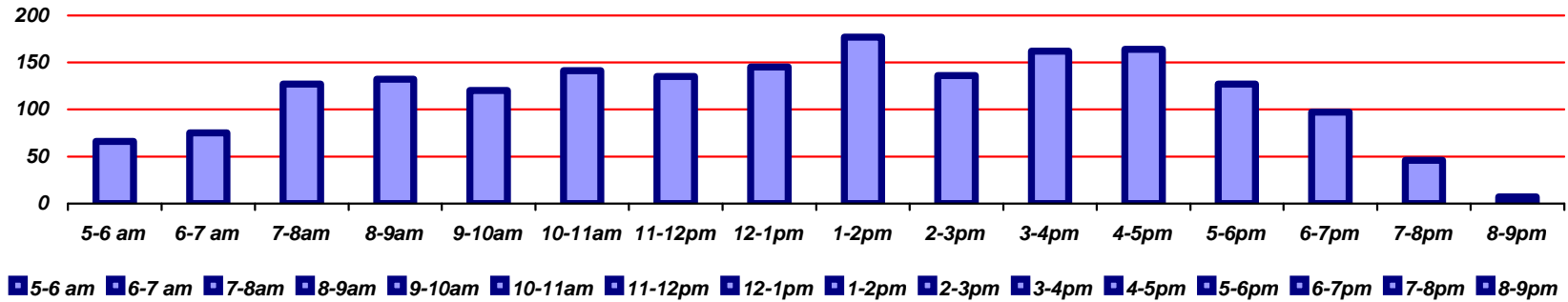
- 6 visit punch card—7
- 12 visit punch card—14
- Month—38
- Quarterly—35
- 6 months—62
- Yearly—136



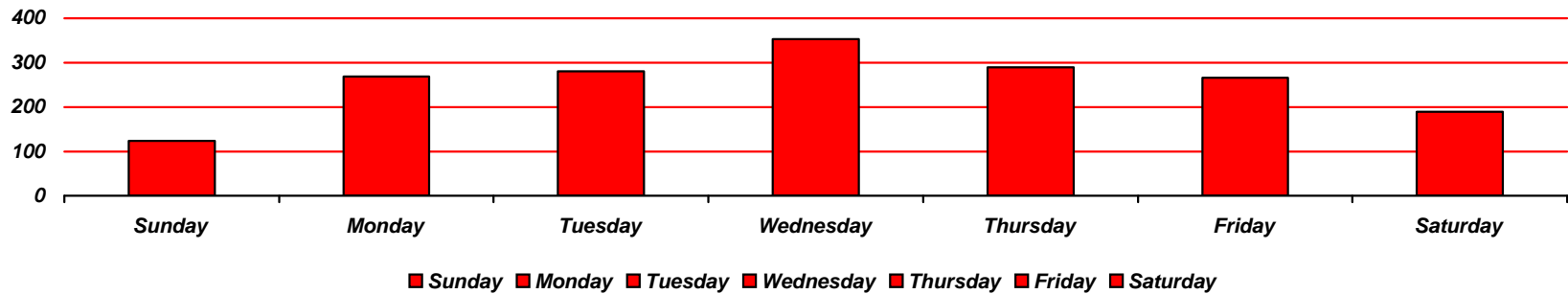
Total Active Corporate Memberships as of:

- October—958
- November—996
- December—1,077

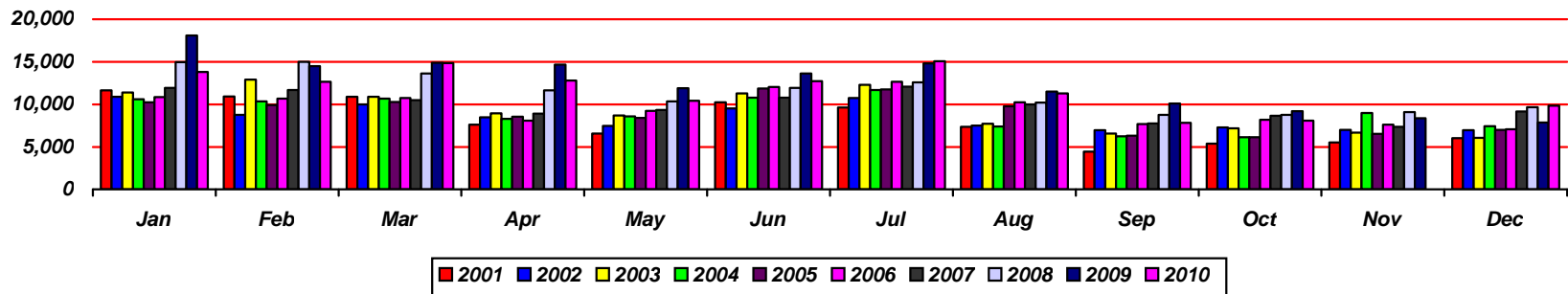
Waynesville Recreation Center Visits



Average hourly visits for December

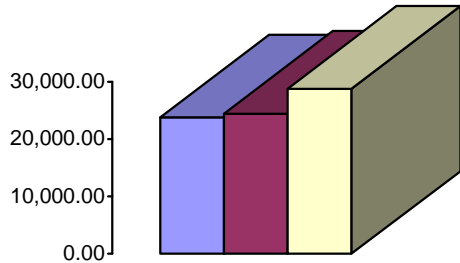


Average daily visits for December



Total Waynesville Recreation Center visits from 2001-2010

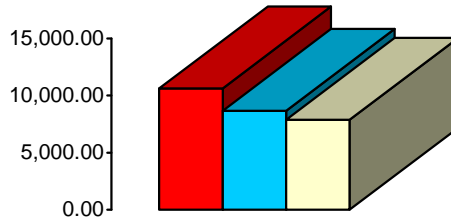
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for December

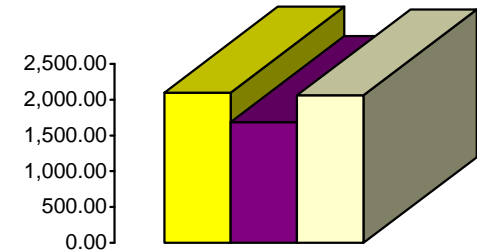
- 2008—23,814.96
- 2009—24,442.88
- 2010—28,786.70



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for December

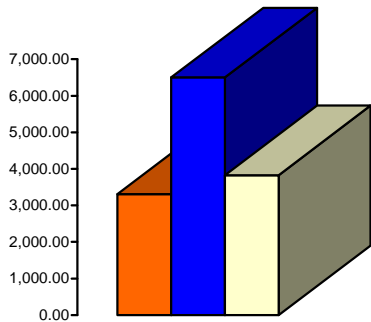
- 2008—10,606.87
- 2009—8,648.65
- 2010—7,872.50



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for December

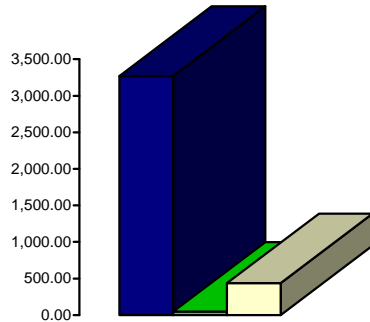
- 2008—2,100.23
- 2009—1,690.25
- 2010—2,061.35



■ 2008 ■ 2009 ■ 2010

Programs Revenue for December

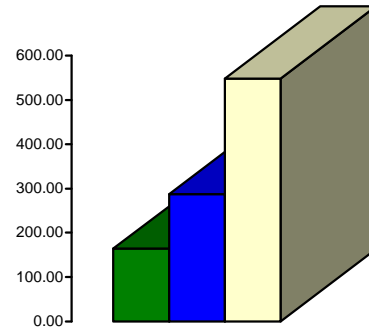
- 2008—3,315.50
- 2009—6,500.09
- 2010—3,833.24



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for December

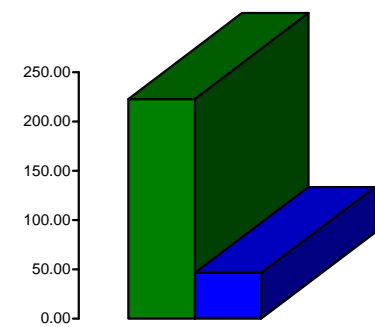
- 2008—3,269.83
- 2009—47.85
- 2010—437.85



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for December

- 2008—164.47
- 2009—287.73
- 2010—548.16

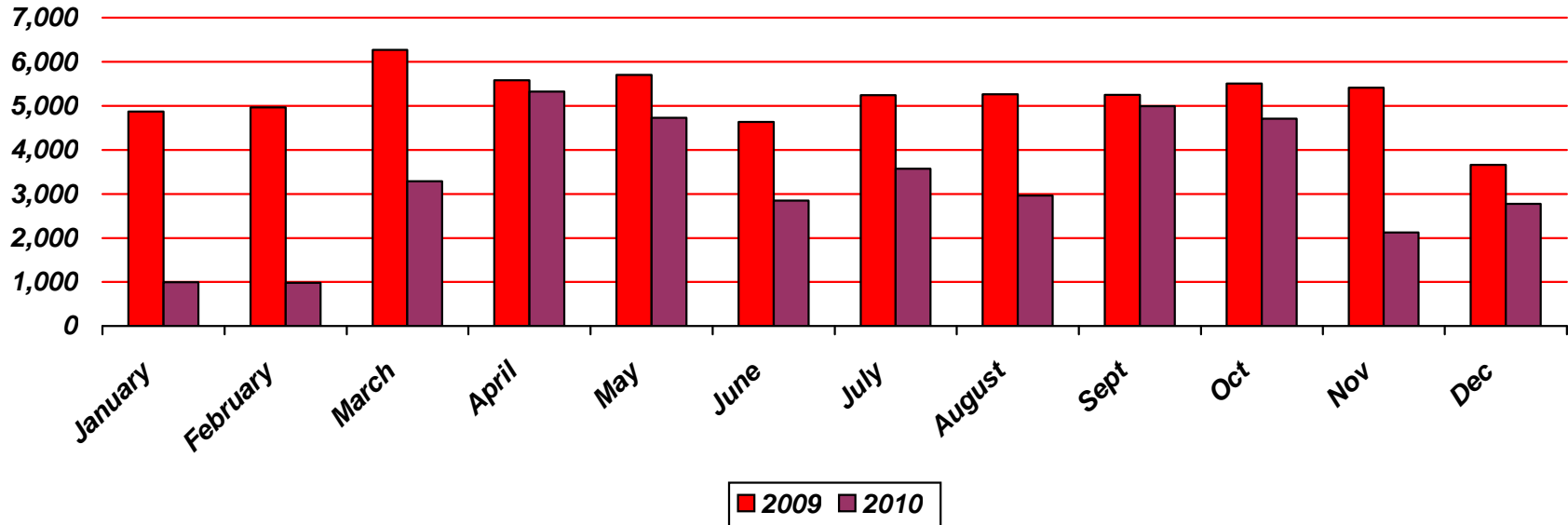


■ 2009 ■ 2010

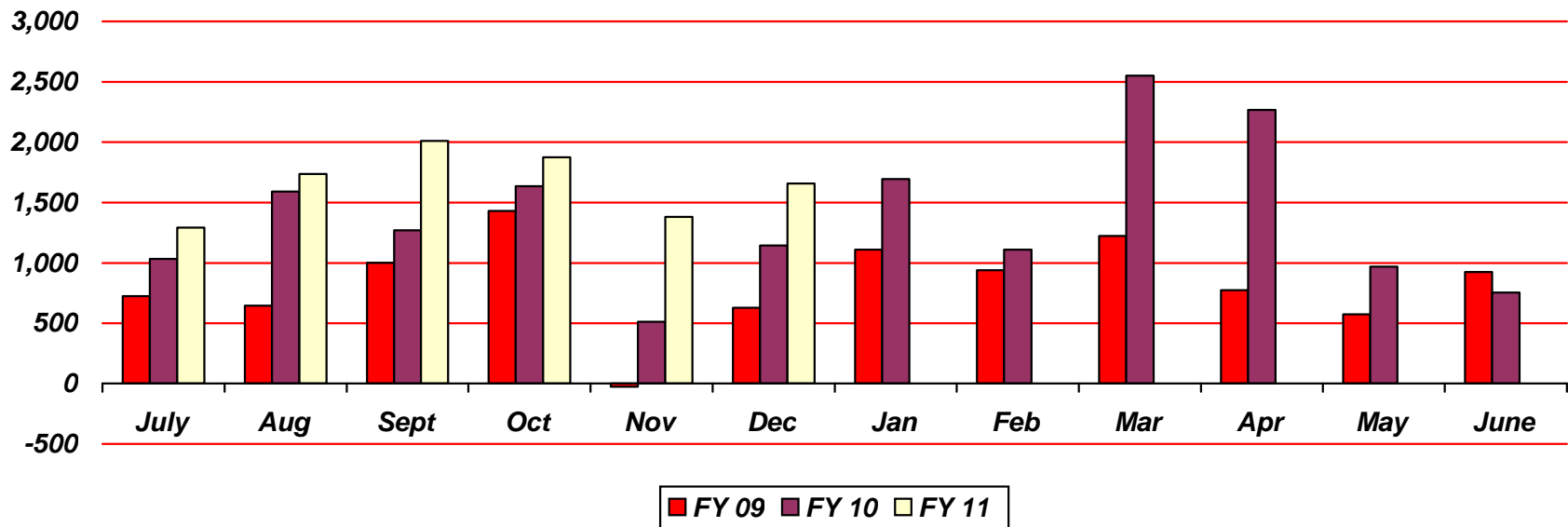
Resale/Vending/Other for December

- 2009—222.70
- 2010—46.30

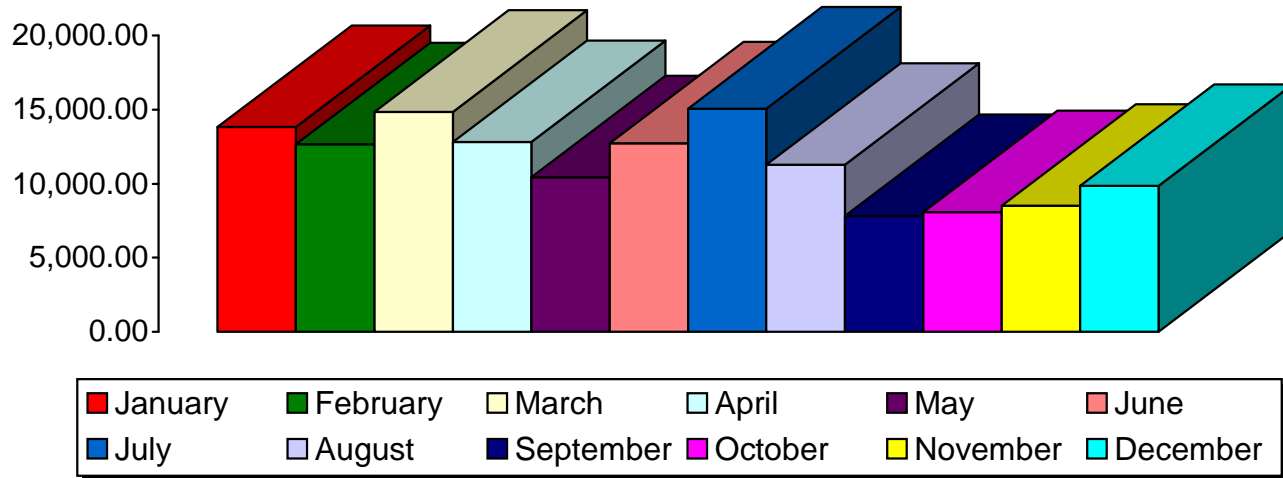
Old Armory Recreation Center Program Participants 2009 vs 2010



Old Armory Recreation Center Net Revenue FY09 vs FY10



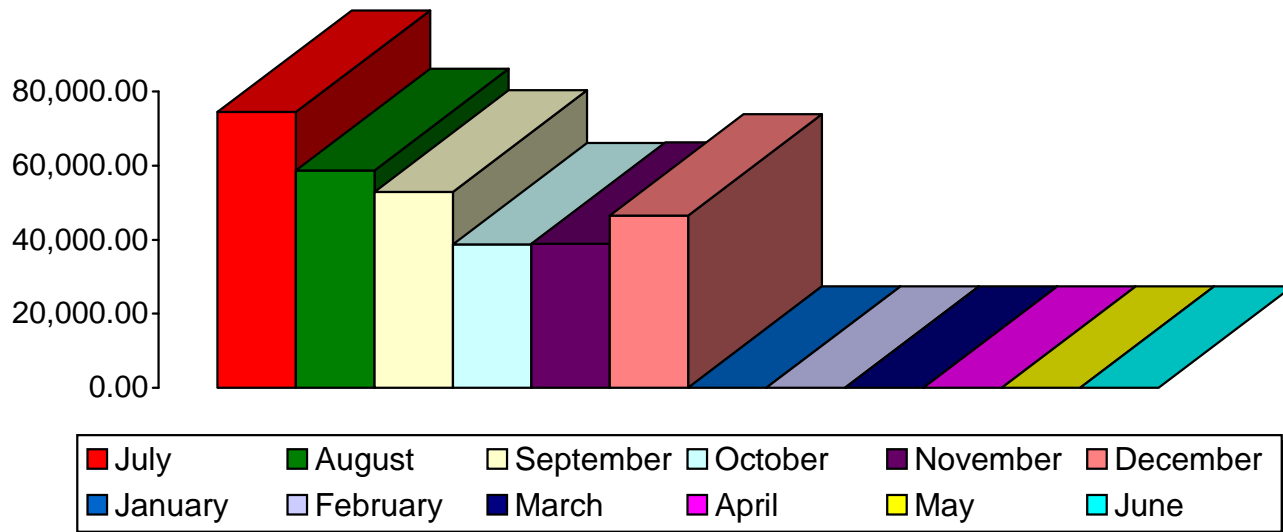
Waynesville Recreation Center Attendance—2010 Monthly Totals



- January—13,824
- February—12,668
- March—14,855
- April—12,813
- May—10,444
- June—12,723
- July—15,074
- August—11,292
- September—7,834
- October—8,086
- November—8,528
- December—9,864

To date: 138,005
GOAL: 150,000

Waynesville Parks and Recreation Revenue—FY 11 Monthly Totals



- July—\$74,469
- August—\$58,740
- September—\$52,945
- October—\$38,719
- November—\$38,923
- December—\$46,542
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$310,338
GOAL: \$750,000