

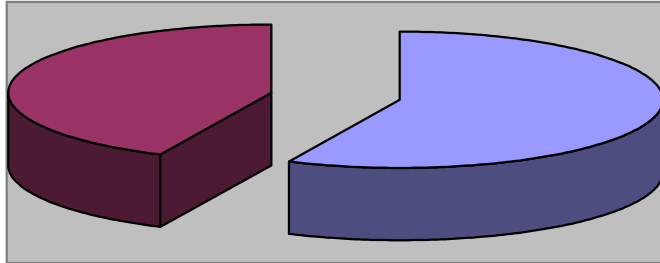


WAYNESVILLE
NORTH CAROLINA

February 2010 Review

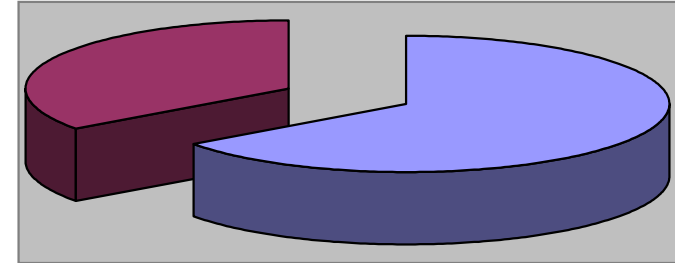
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



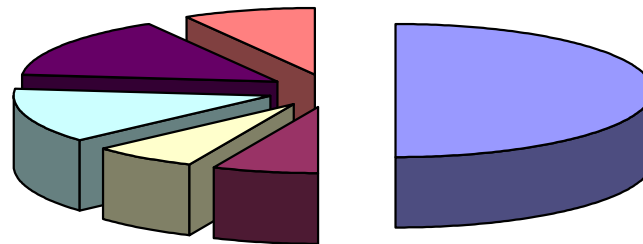
■ Males ■ Females

57% of visits in February were males
43% of visits in February were females



■ Non-Residents ■ Residents

65% of visits in February were non-residents
35% of visits in February were residents

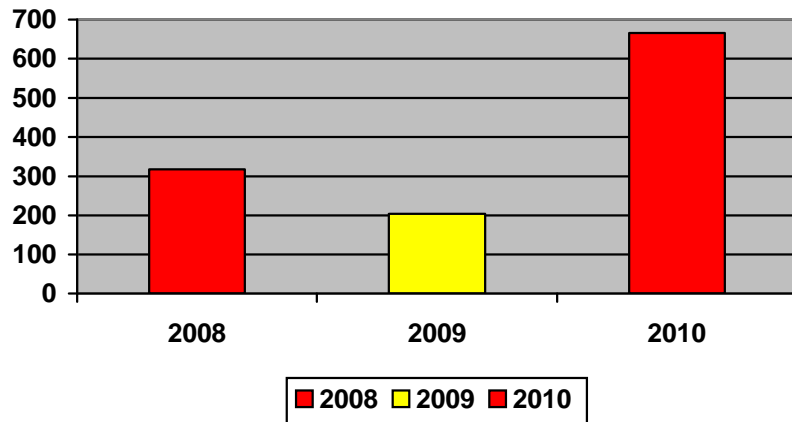


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

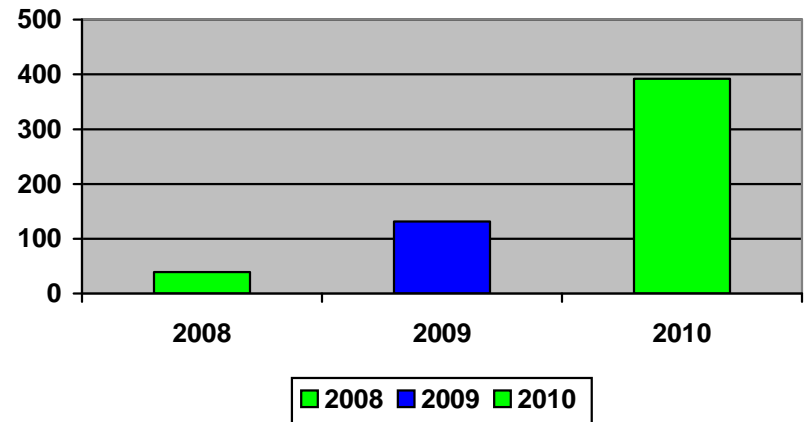
- Friend—30
- Been here before—4
- Family—4
- Local—8
- Media—9
- Employer—5

Waynesville Recreation Center Membership Totals



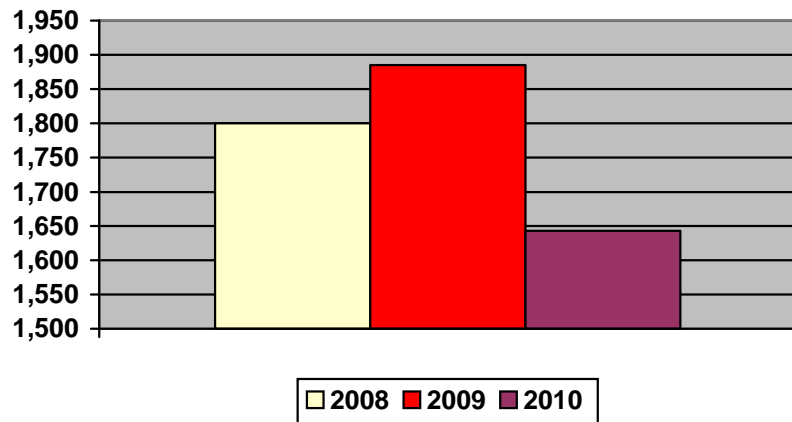
New WRC members for the month of February:

- 2008—318
- 2009—204
- 2010—666



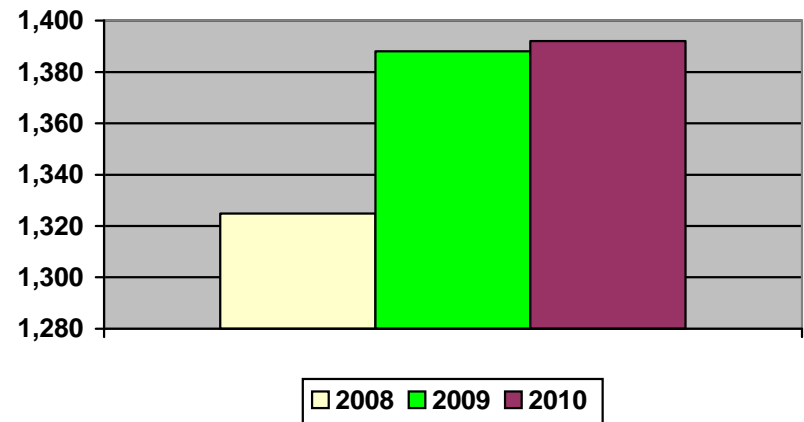
New WRC memberships for the month of February:

- 2008—39
- 2009—131
- 2010—392



Grand total WRC members through January:

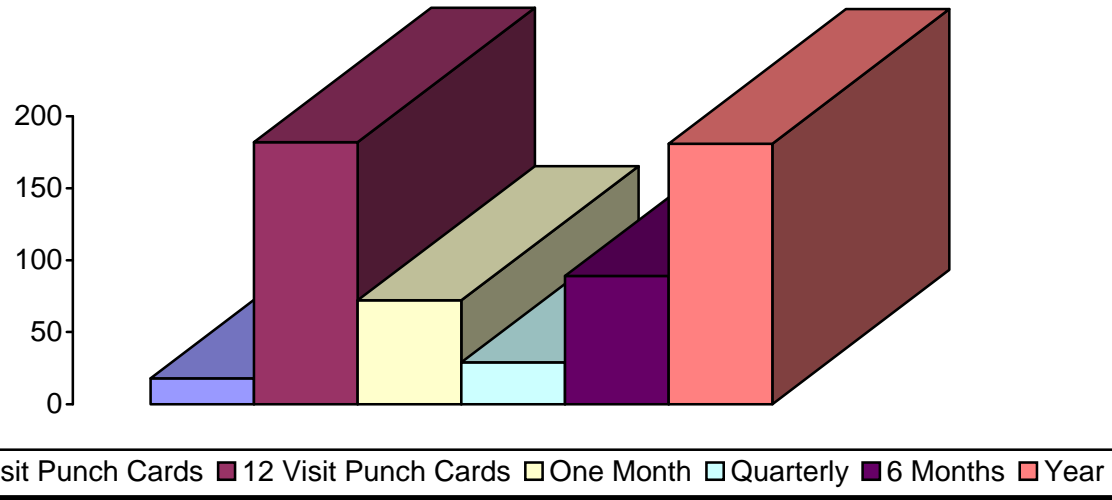
- 2008—1,800
- 2009—1,885
- 2010—1,643



Grand total WRC memberships through January:

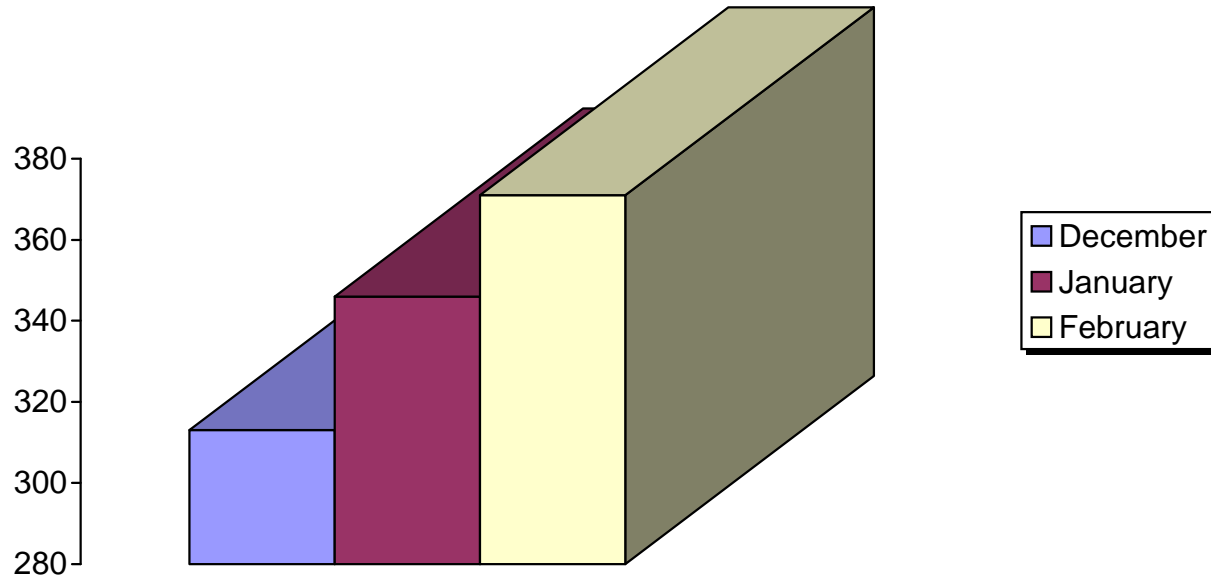
- 2008—1,325
- 2009—1,388
- 2010—1,392

Waynesville Recreation Center Memberships



Active Memberships in February:

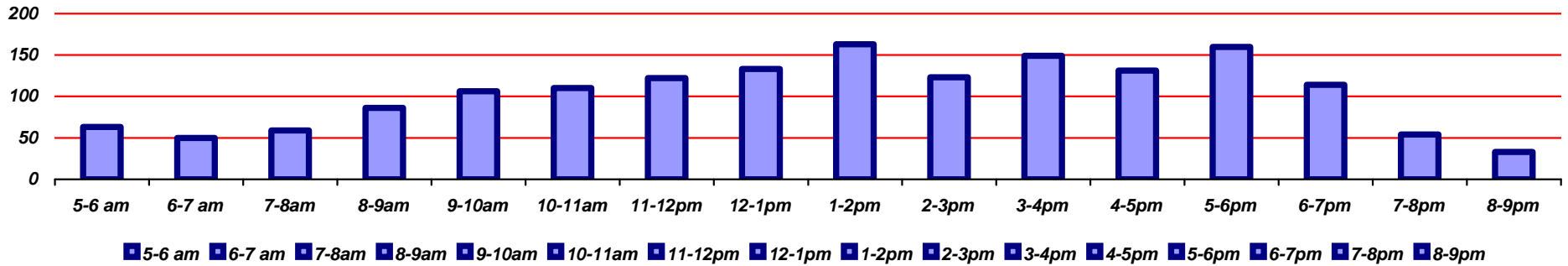
- 6 visit punch card—18
- 12 visit punch card—182
- Month—72
- Quarterly—29
- 6 months—89
- Yearly—181



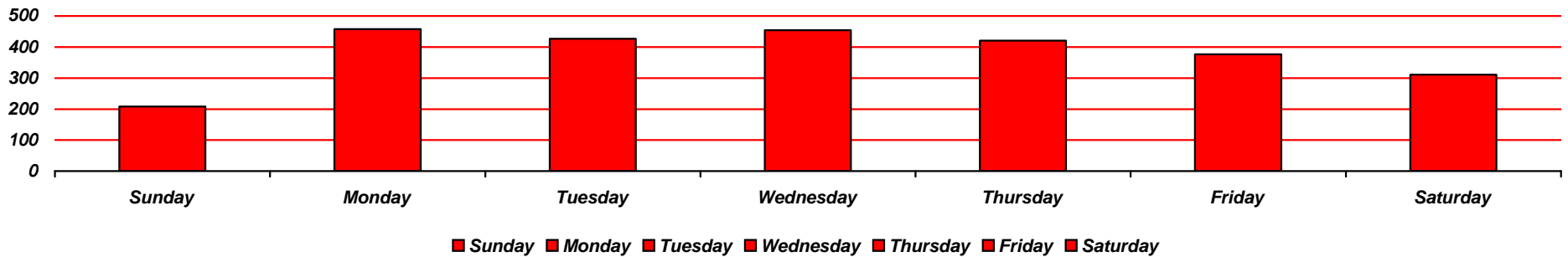
Total Active Corporate Memberships as of:

- December—313
- January—346
- February—371

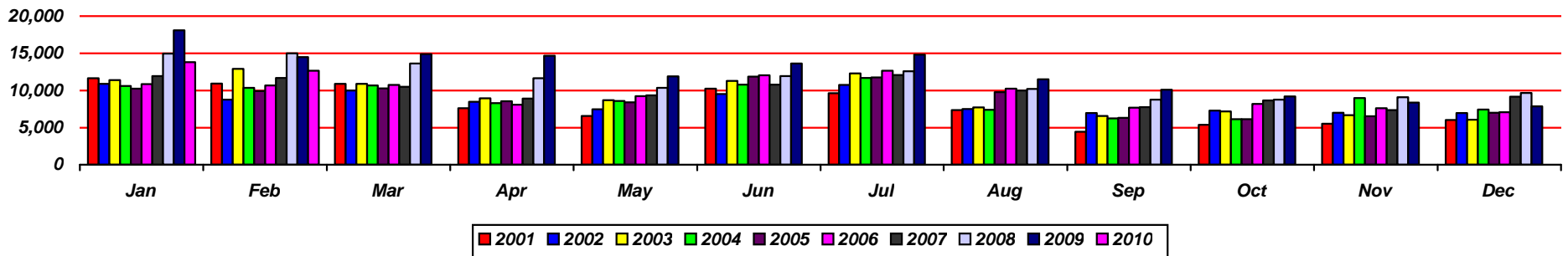
Waynesville Recreation Center Visits



Average hourly visits for February

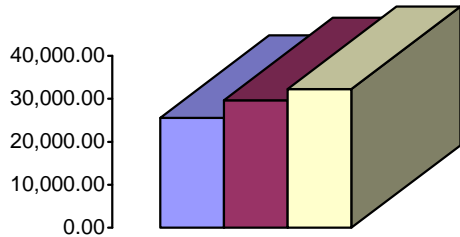


Average daily visits for February



Total Waynesville Recreation Center visits from 2001-2009

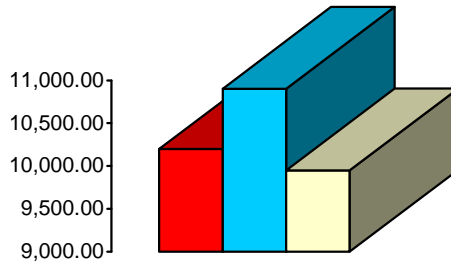
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for February

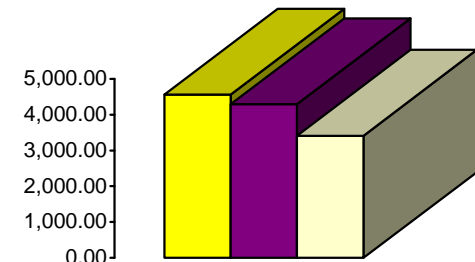
- 2008—25,554.75
- 2009—29,628.55
- 2010—32,264.90



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for February

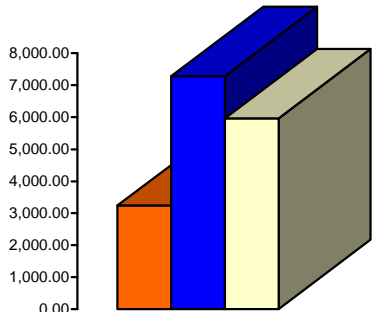
- 2008—10,199.87
- 2009—10,903.58
- 2010—9,948.72



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for February

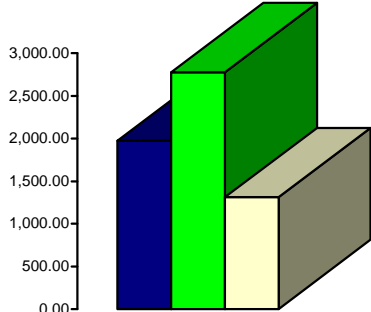
- 2008—4,564
- 2009—4,293.32
- 2010—3,414.33



■ 2008 ■ 2009 ■ 2010

Programs Revenue for February

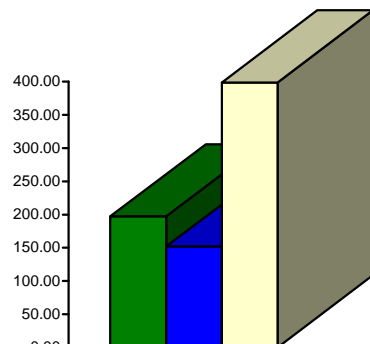
- 2008—3,238.10
- 2009—7,280.77
- 2010—5,963.59



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for February

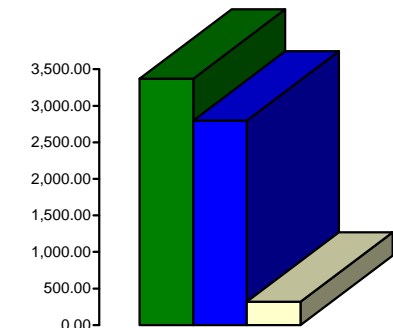
- 2008—1,973.70
- 2009—2,774.17
- 2010—1,311.15



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for February

- 2008—197.34
- 2009—151.64
- 2010—398.45

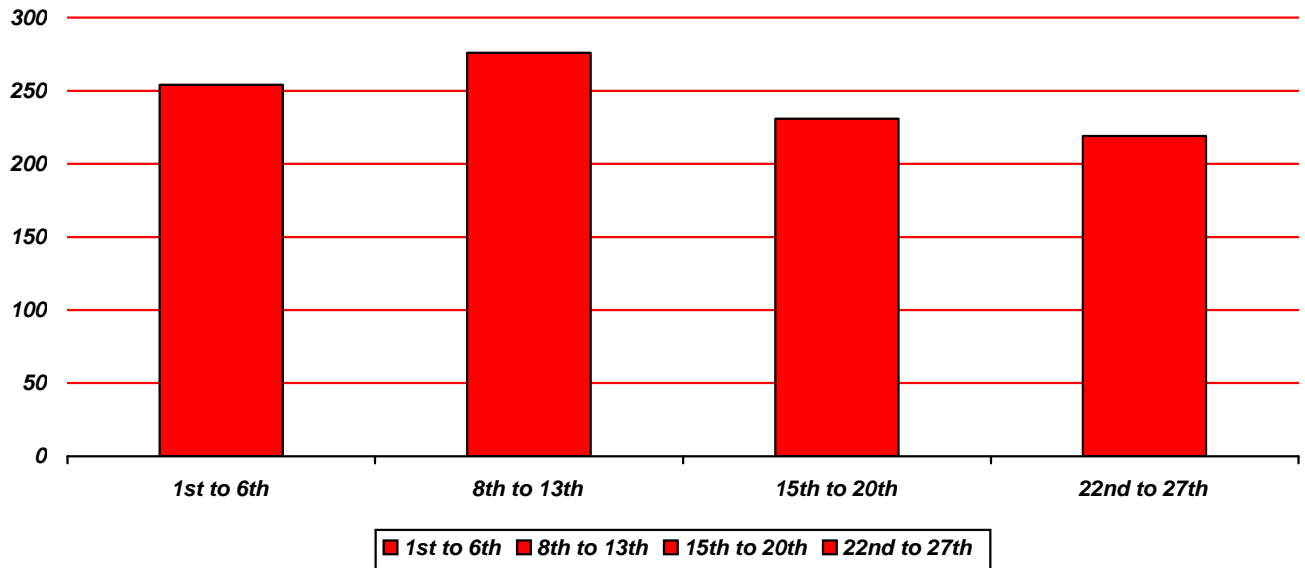


■ 2008 ■ 2009 ■ 2010

Resale/Vending/Other for February

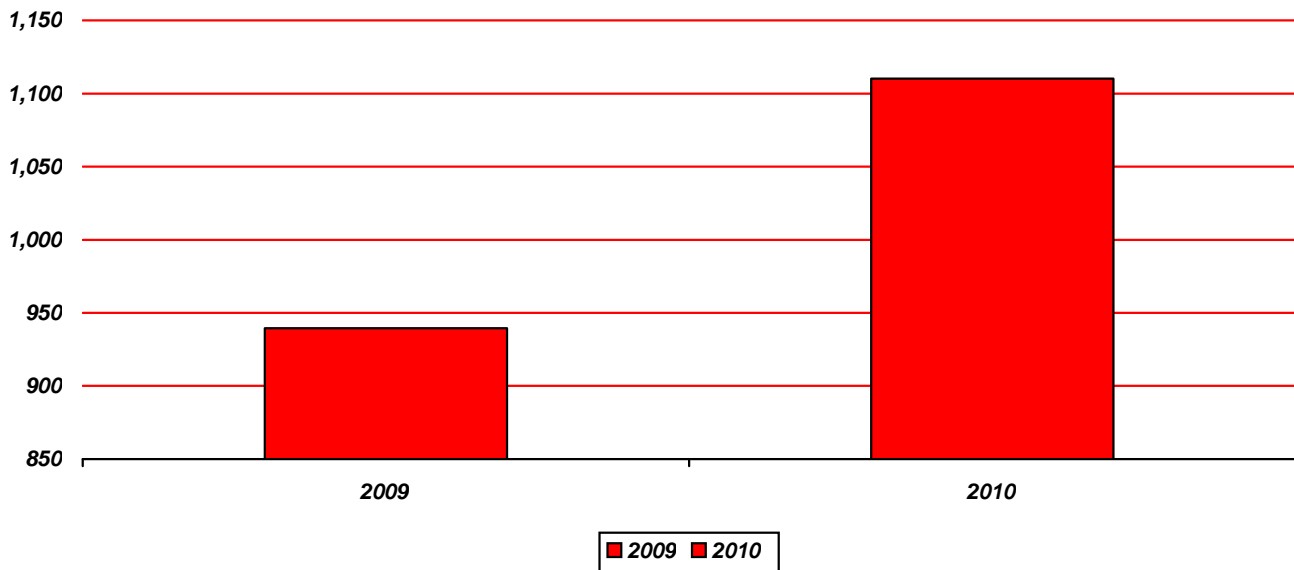
- 2008—3,368.16
- 2009—2,797.46
- 2010—319.30

Old Armory Recreation Center



February Program Participants

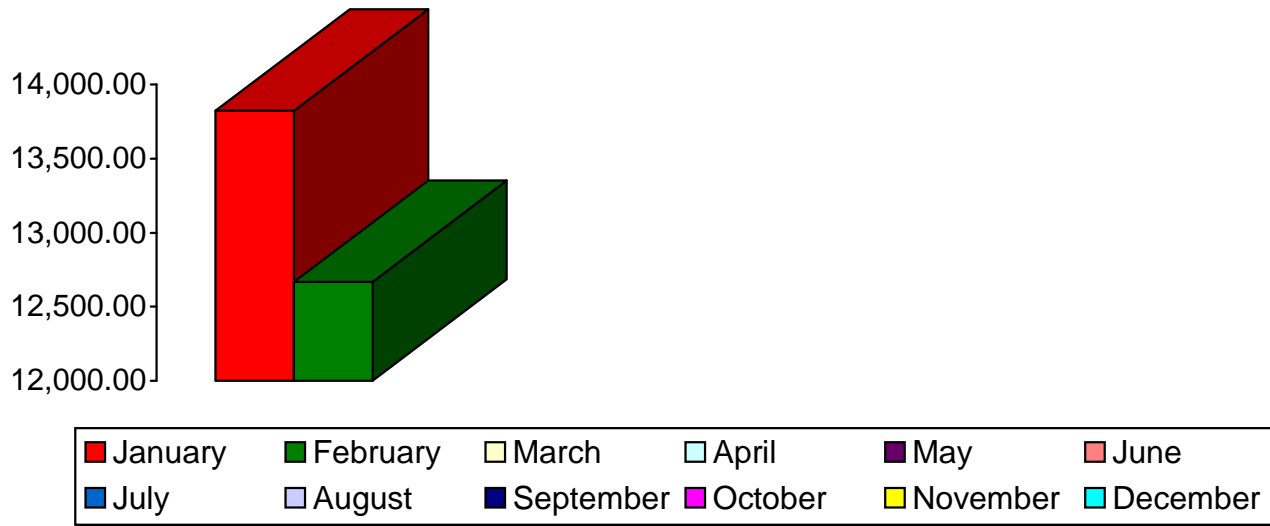
- February 1 to 6—254
- February 8 to 13—276
- February 15 to 20—231
- February 22 to 27—219



Program Revenue + Vending

- February 2009—\$939.43
- February 2010—\$1,110.10

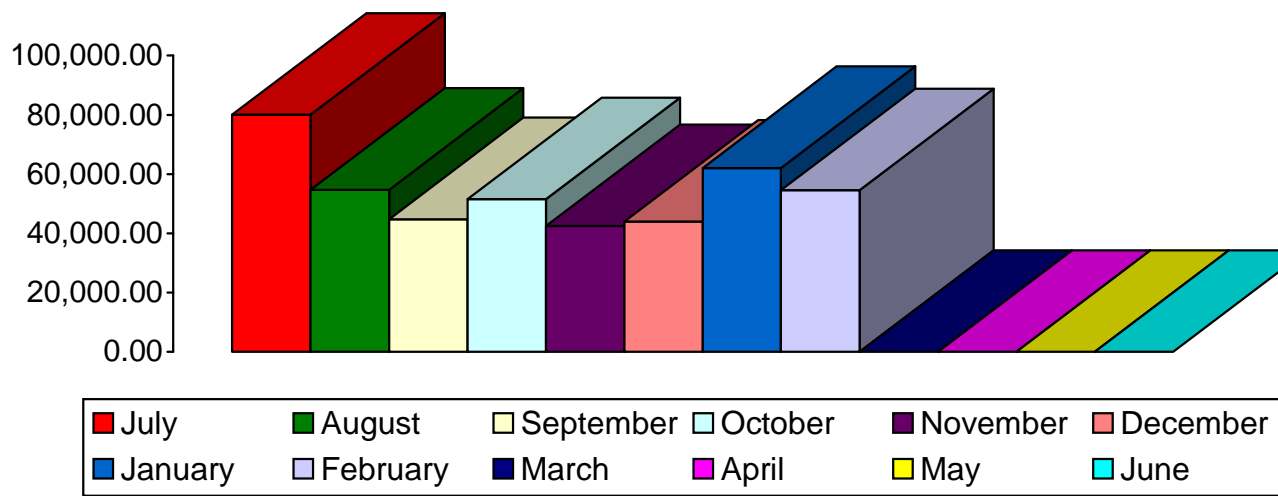
Waynesville Recreation Center Attendance—2010 Monthly Totals



- January—13,824
- February—12,668

To date:
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—0
- April—0
- May—0
- June—0

To date: \$379,862
GOAL: \$750,000