

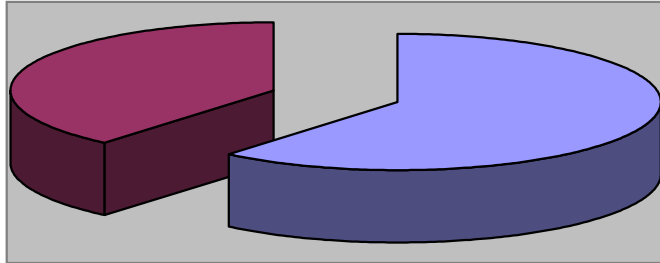


WAYNESVILLE
NORTH CAROLINA

July 2010 Review

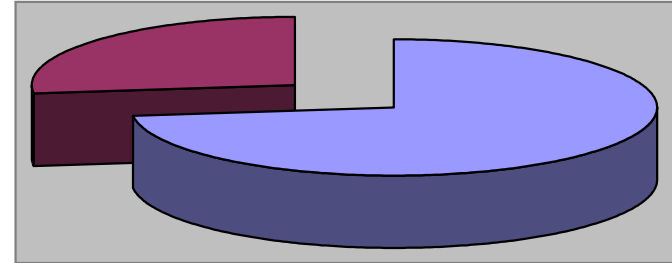
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



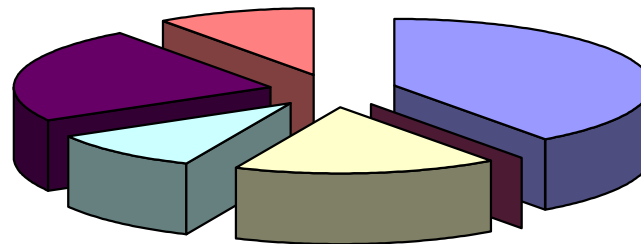
■ Males ■ Females

61% of visits in July were males
39% of visits in July were females



■ Non-Residents ■ Residents

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

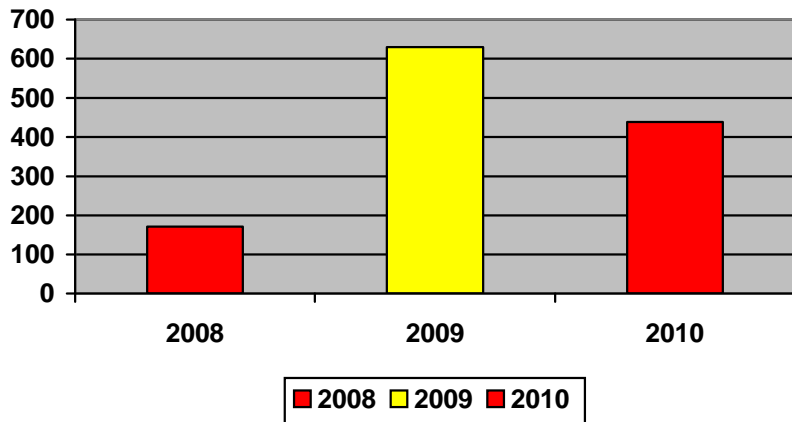


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

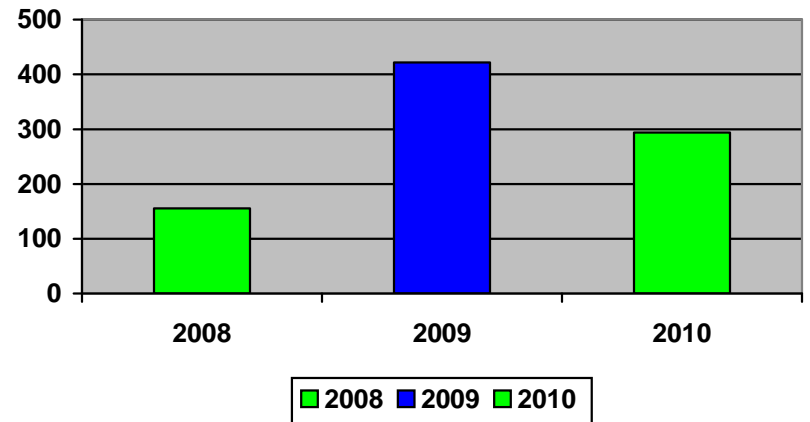
- Friend—12
- Been here before—0
- Family—5
- Local—3
- Media—7
- Employer—3

Waynesville Recreation Center Membership Totals



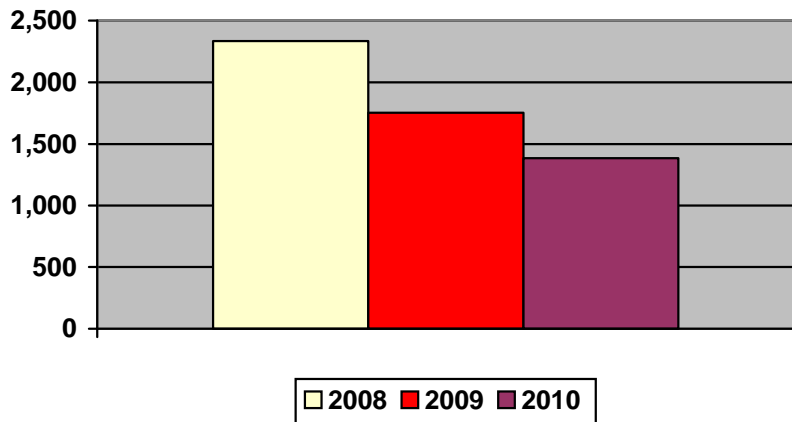
New WRC members for the month of July:

- 2008—171
- 2009—630
- 2010—439



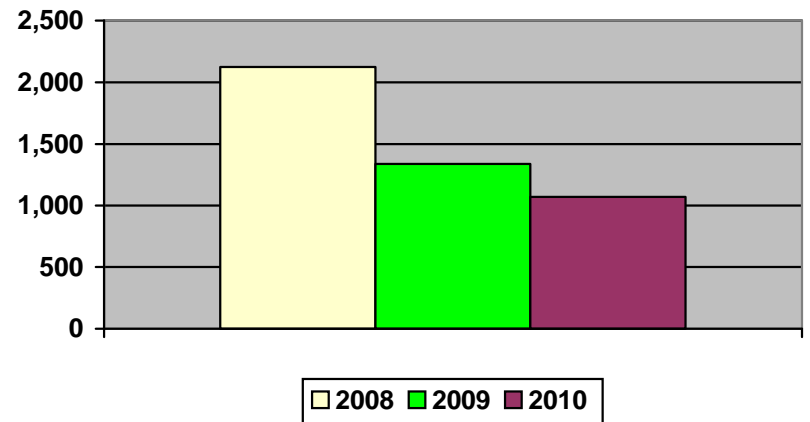
New WRC memberships for the month of July:

- 2008—156
- 2009—422
- 2010—294



Grand total WRC members through July:

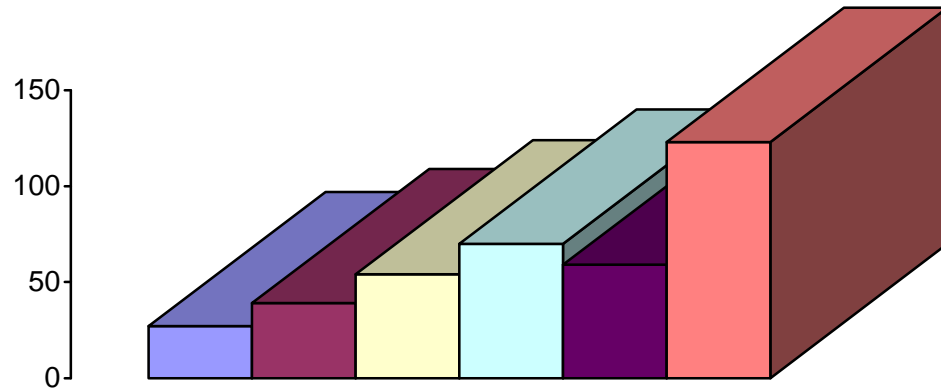
- 2008—2,334
- 2009—1,754
- 2010—1,385



Grand total WRC memberships through July:

- 2008—2,124
- 2009—1,338
- 2010—1,071

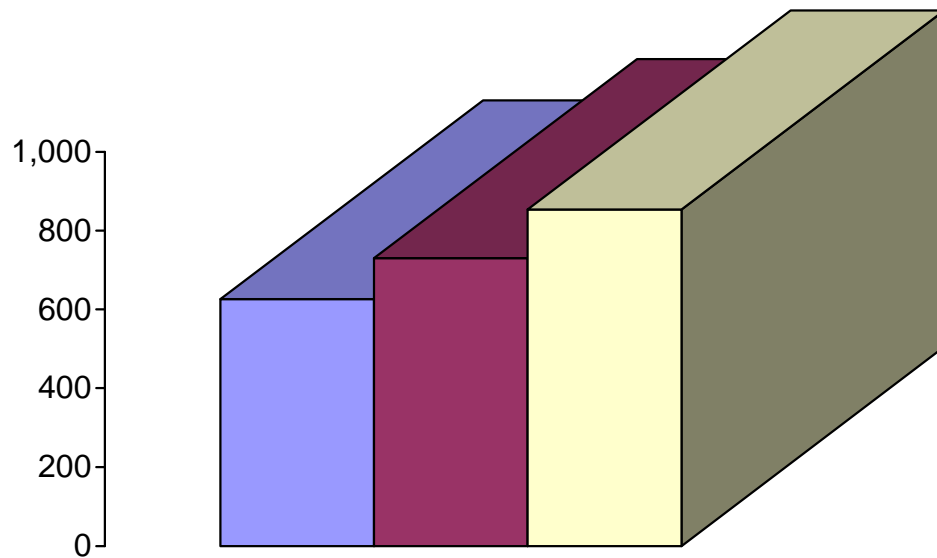
Waynesville Recreation Center Memberships



■ 6 Visit Punch Cards
 ■ 12 Visit Punch Cards
 ■ One Month
 ■ Quarterly
 ■ 6 Months
 ■ Year

Active Memberships in July:

- 6 visit punch card—27
- 12 visit punch card—39
- Month—54
- Quarterly—70
- 6 months—59
- Yearly—123

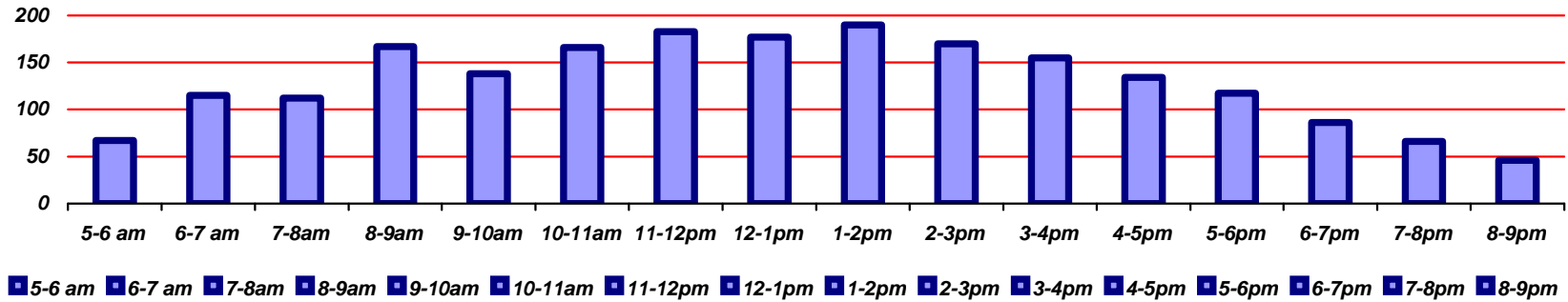


■ May
■ June
■ July

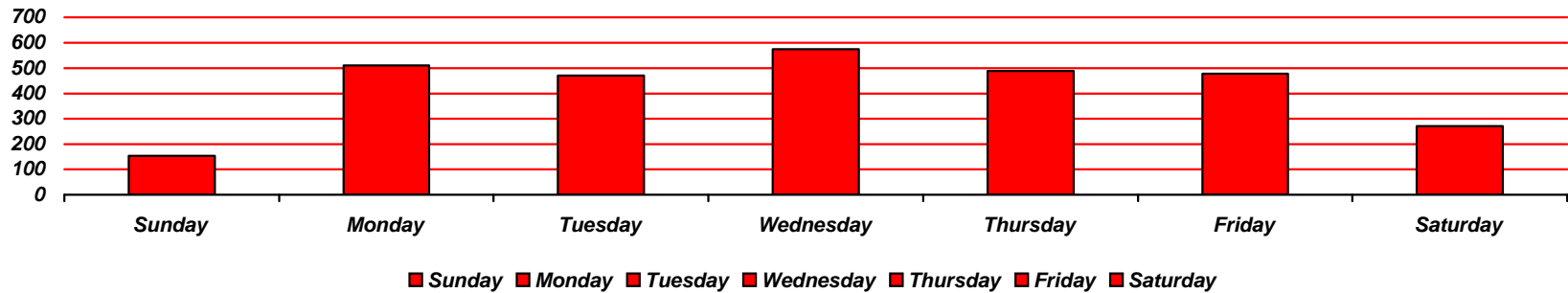
Total Active Corporate Memberships as of:

- May—626
- June—730
- July—854

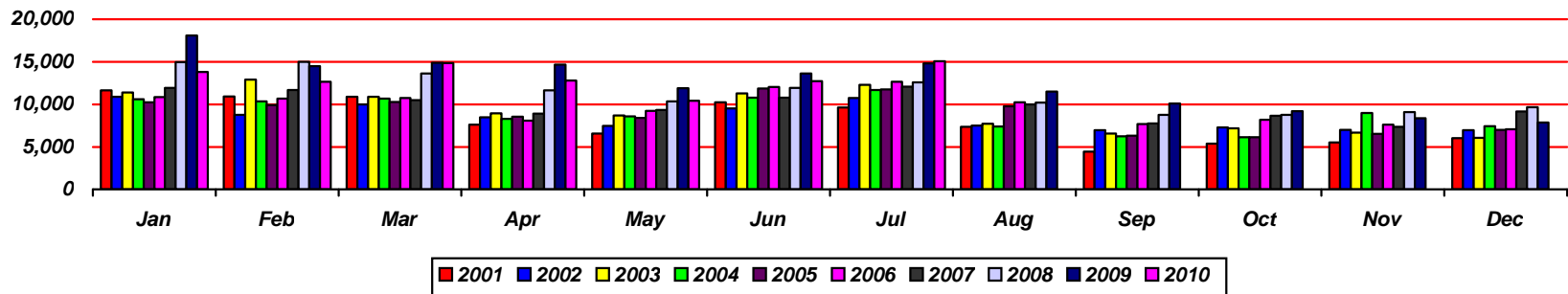
Waynesville Recreation Center Visits



Average hourly visits for July

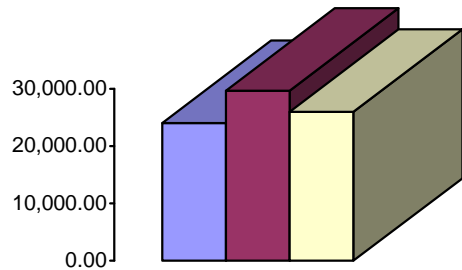


Average daily visits for July



Total Waynesville Recreation Center visits from 2001-2010

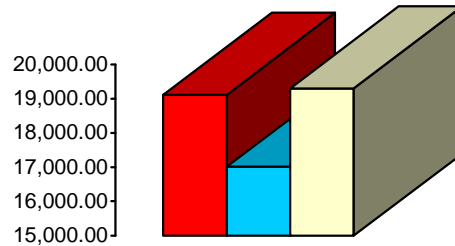
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for July

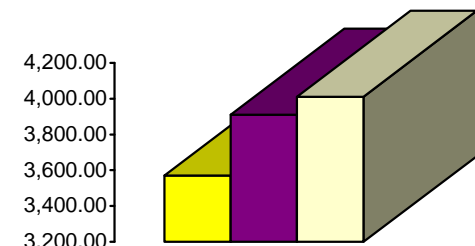
- 2008—24,023.63
- 2009—29,631.96
- 2010—25,968.09



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for July

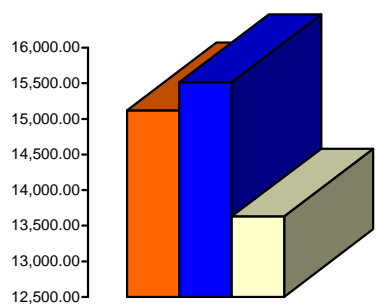
- 2008—19,120.78
- 2009—17,015.32
- 2010—19,303.66



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for July

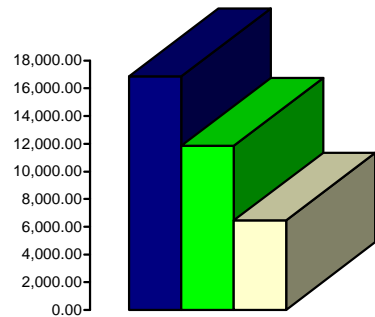
- 2008—3,570.78
- 2009—3,911.60
- 2010—4,011.90



■ 2008 ■ 2009 ■ 2010

Programs Revenue for July

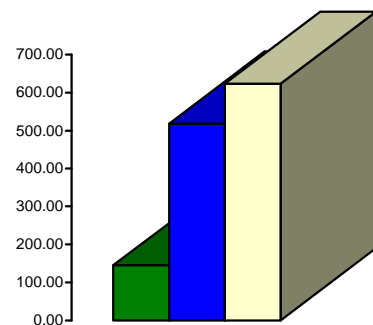
- 2008—15,120.42
- 2009—15,515.65
- 2010—13,629.91



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for July

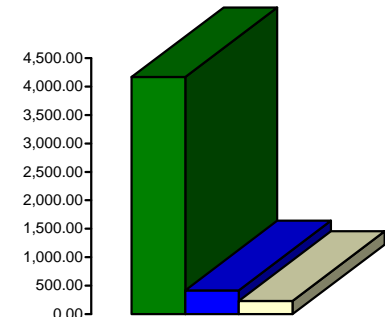
- 2008—16,856.96
- 2009—11,856.45
- 2010—6,466.00



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for July

- 2008—145.22
- 2009—518.41
- 2010—623.13

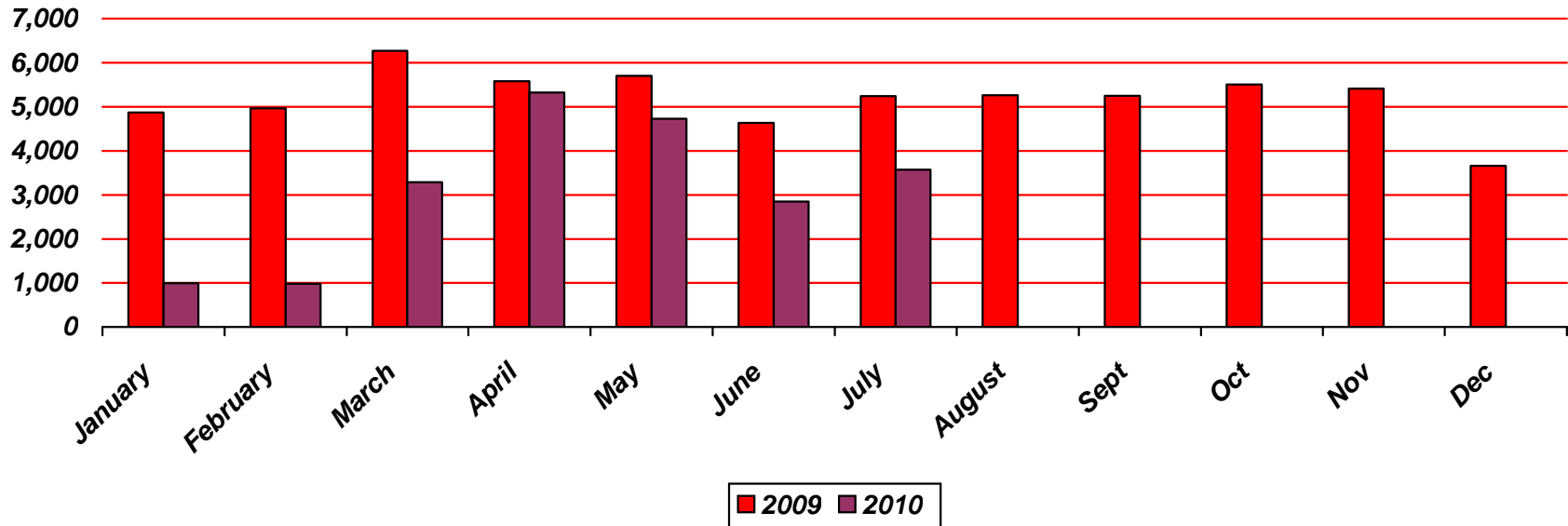


■ 2008 ■ 2009 ■ 2010

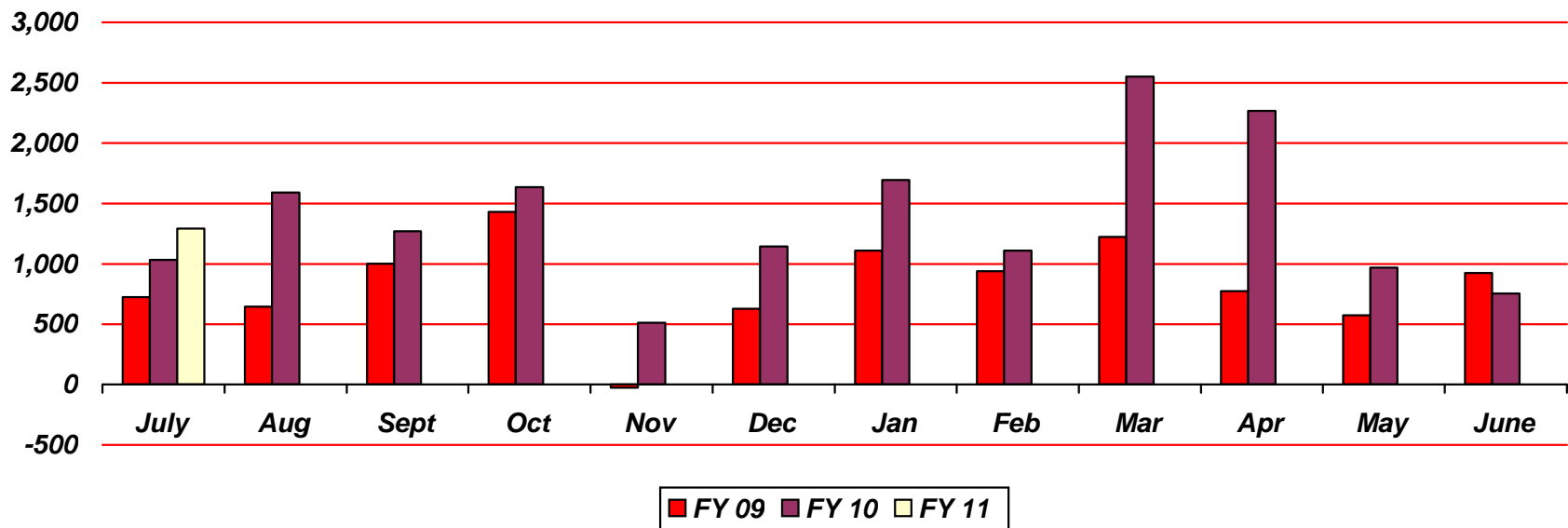
Resale/Vending/Other for July

- 2008—4,168.49
- 2009—418.40
- 2010—233.60

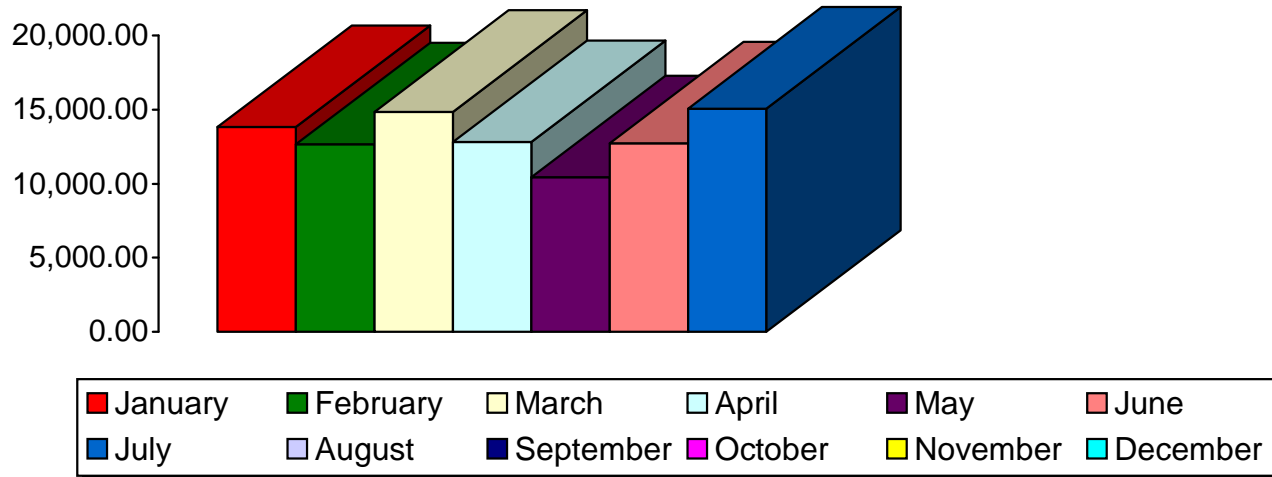
Old Armory Recreation Center Program Participants 2009 vs 2010



Old Armory Recreation Center Net Revenue FY09 vs FY10



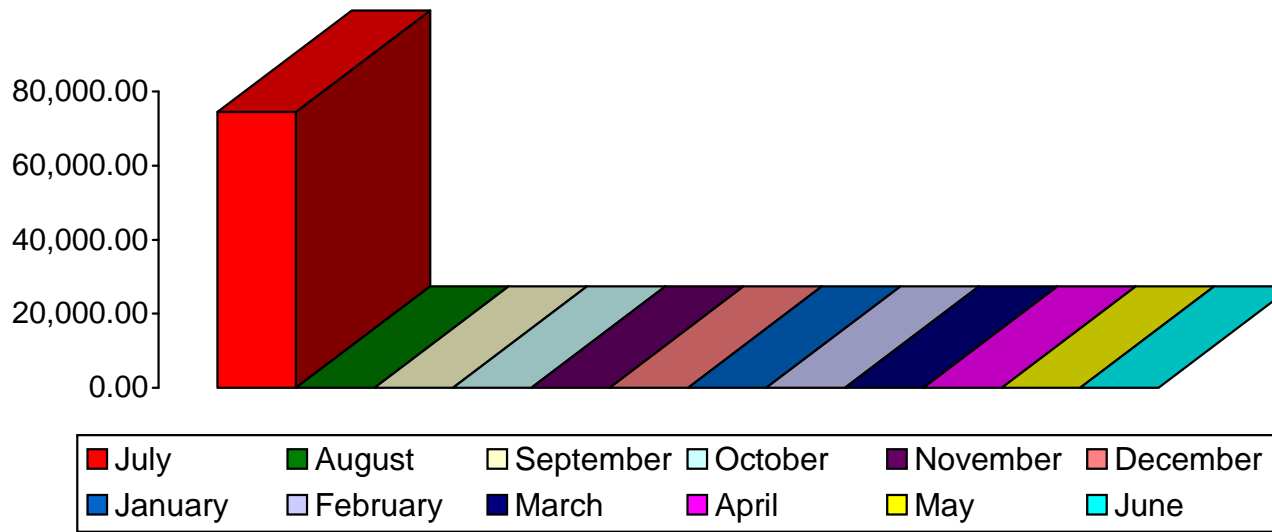
Waynesville Recreation Center Attendance—2010 Monthly Totals



- January—13,824
- February—12,668
- March—14,855
- April—12,813
- May—10,444
- June—12,723
- July—15,074

To date: 92,401
GOAL: 150,000

Waynesville Parks and Recreation Revenue—FY 11 Monthly Totals



- July—\$74,469
- August—0
- September—0
- October—0
- November—0
- December—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$74,469
GOAL: \$750,000