

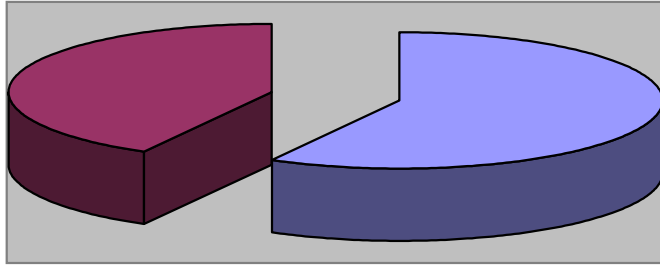


WAYNESVILLE
NORTH CAROLINA

May 2010 Review

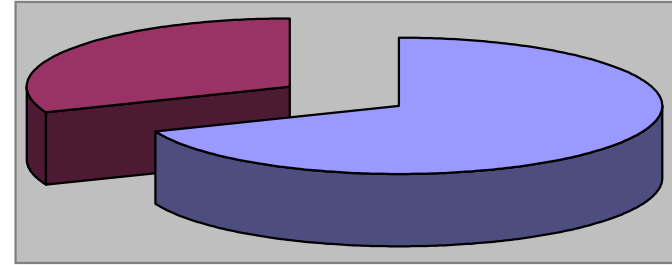
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



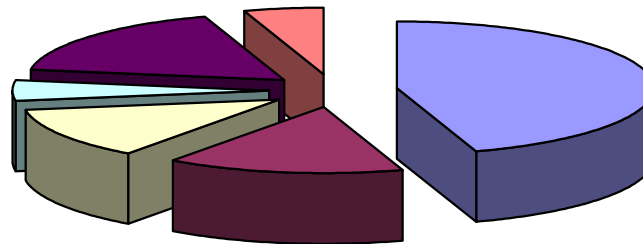
■ Males ■ Females

58% of visits in May were males
42% of visits in May were females



■ Non-Residents ■ Residents

69% of visits in May were non-residents
31% of visits in May were residents

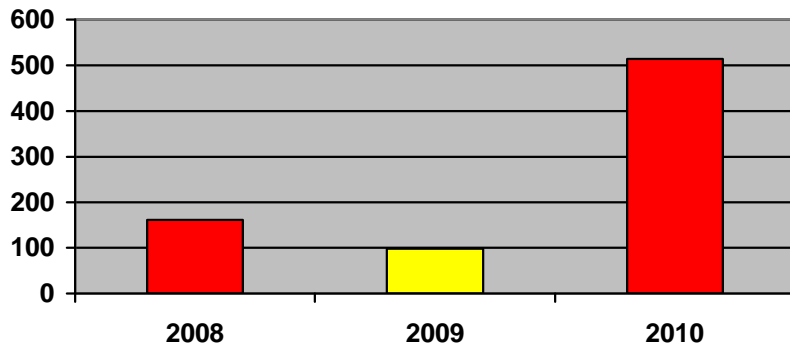


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—18
- Been here before—6
- Family—5
- Local—2
- Media—7
- Employer—2

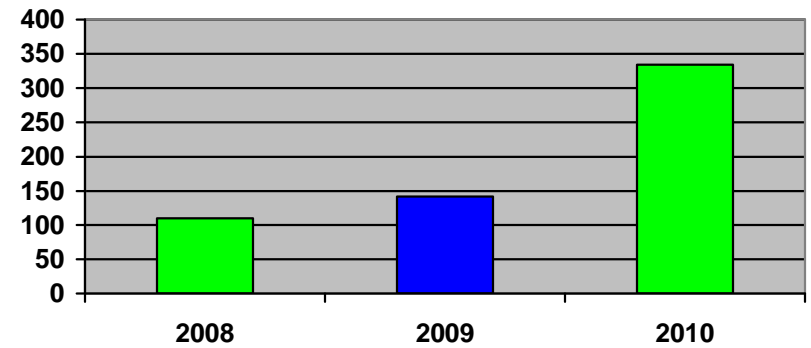
Waynesville Recreation Center Membership Totals



■ 2008 ■ 2009 ■ 2010

New WRC members for the month of May:

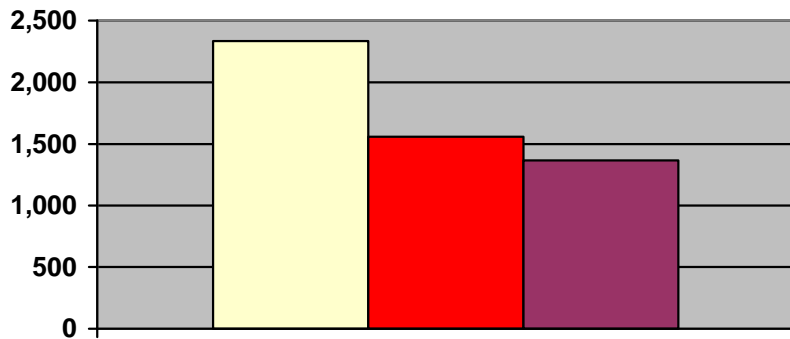
- 2008—162
- 2009—98
- 2010—514



■ 2008 ■ 2009 ■ 2010

New WRC memberships for the month of May:

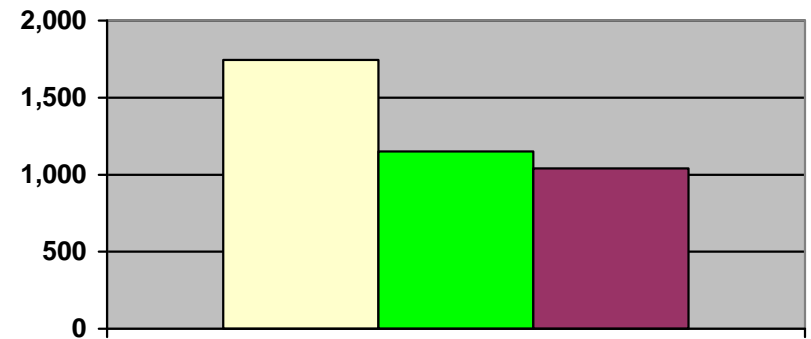
- 2008—110
- 2009—142
- 2010—334



■ 2008 ■ 2009 ■ 2010

Grand total WRC members through May:

- 2008—2,333
- 2009—1,558
- 2010—1,366

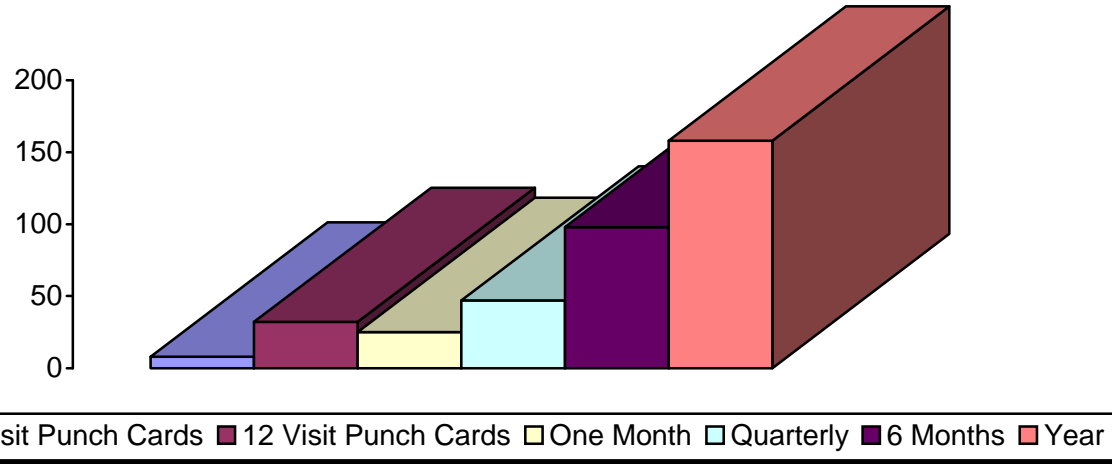


■ 2008 ■ 2009 ■ 2010

Grand total WRC memberships through May:

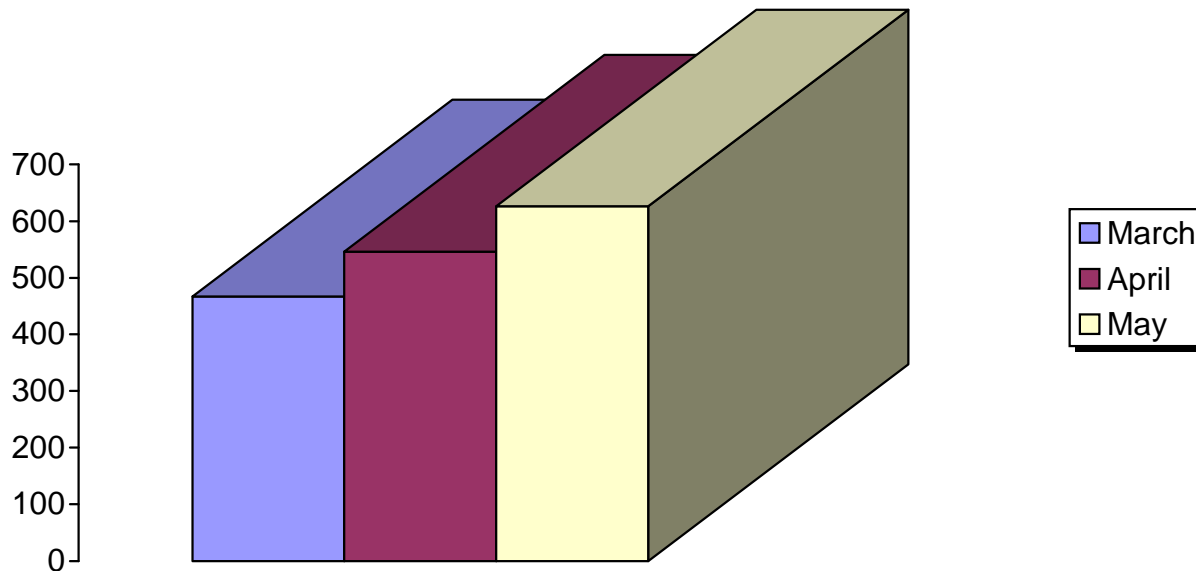
- 2008—1,744
- 2009—1,151
- 2010—1,041

Waynesville Recreation Center Memberships



Active Memberships in May:

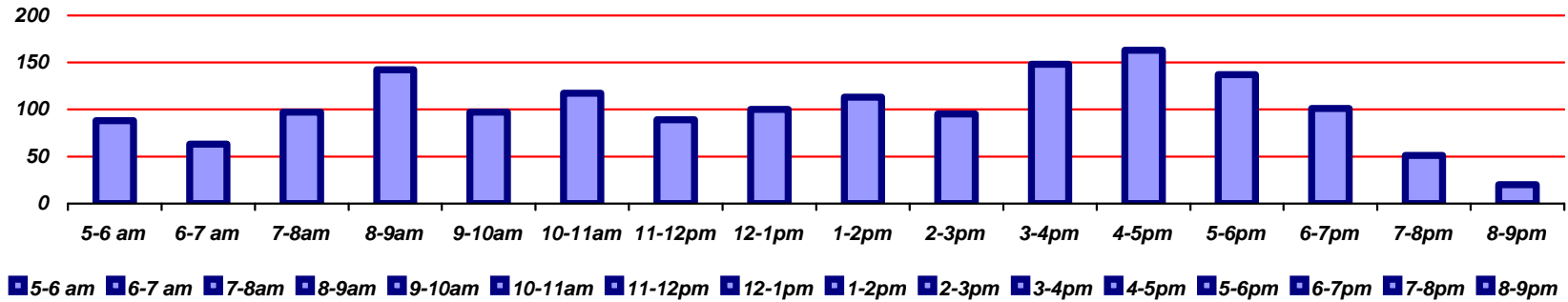
- 6 visit punch card—8
- 12 visit punch card—32
- Month—25
- Quarterly—47
- 6 months—98
- Yearly—158



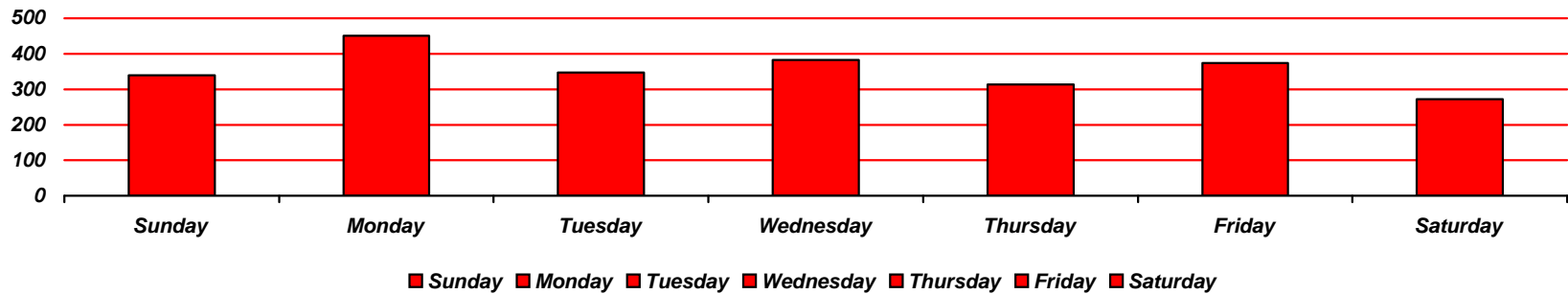
Total Active Corporate Memberships as of:

- March—467
- April—546
- May—626

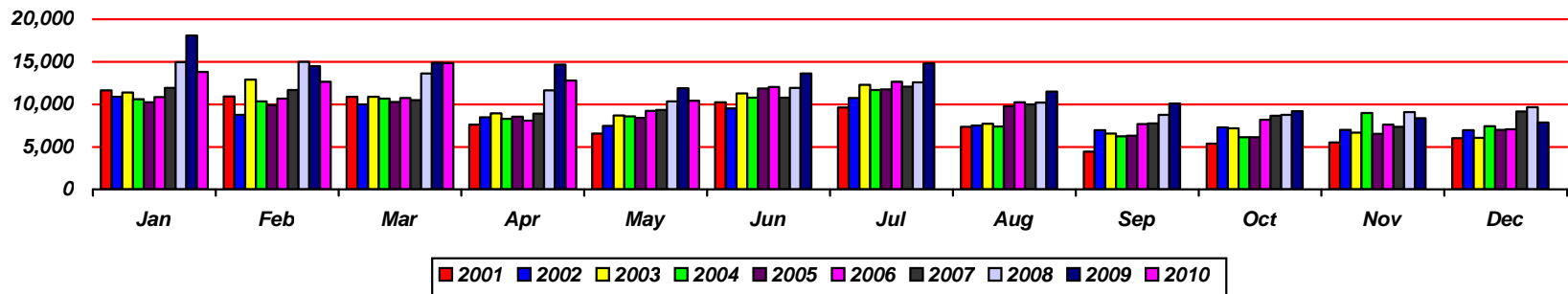
Waynesville Recreation Center Visits



Average hourly visits for May

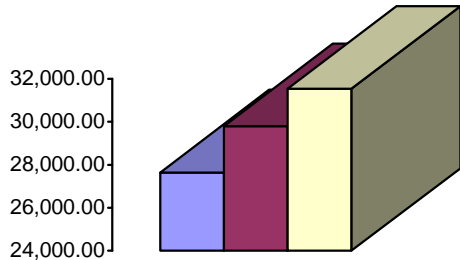


Average daily visits for May



Total Waynesville Recreation Center visits from 2001-2010

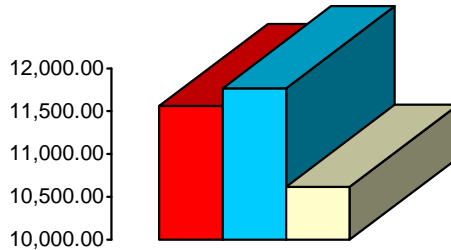
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for May

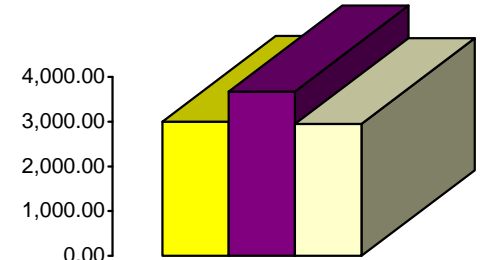
- 2008—27,651.04
- 2009—29,802.73
- 2010—31,529.41



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for May

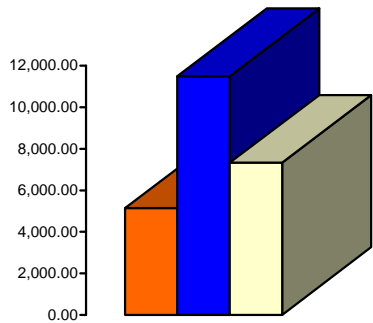
- 2008—11,562.51
- 2009—11,770.54
- 2010—10,617.95



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for May

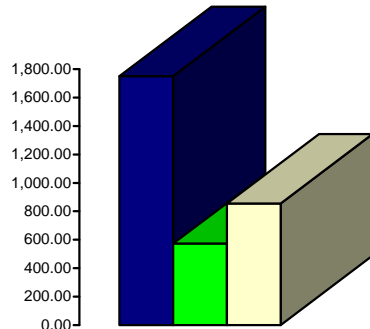
- 2008—2,999.30
- 2009—3,674.89
- 2010—2,951.50



■ 2008 ■ 2009 ■ 2010

Programs Revenue for May

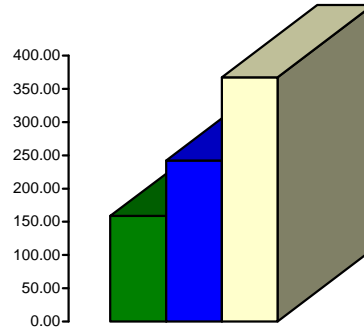
- 2008—5,135.90
- 2009—11,485.62
- 2010—7,331.82



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for May

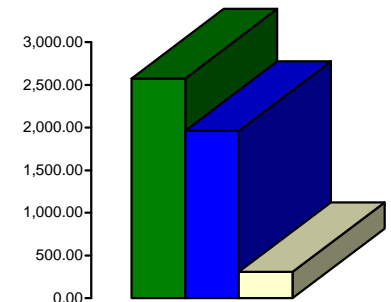
- 2008—1,750.74
- 2009—572.70
- 2010—856.55



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for May

- 2008—158.77
- 2009—242.34
- 2010—367.27

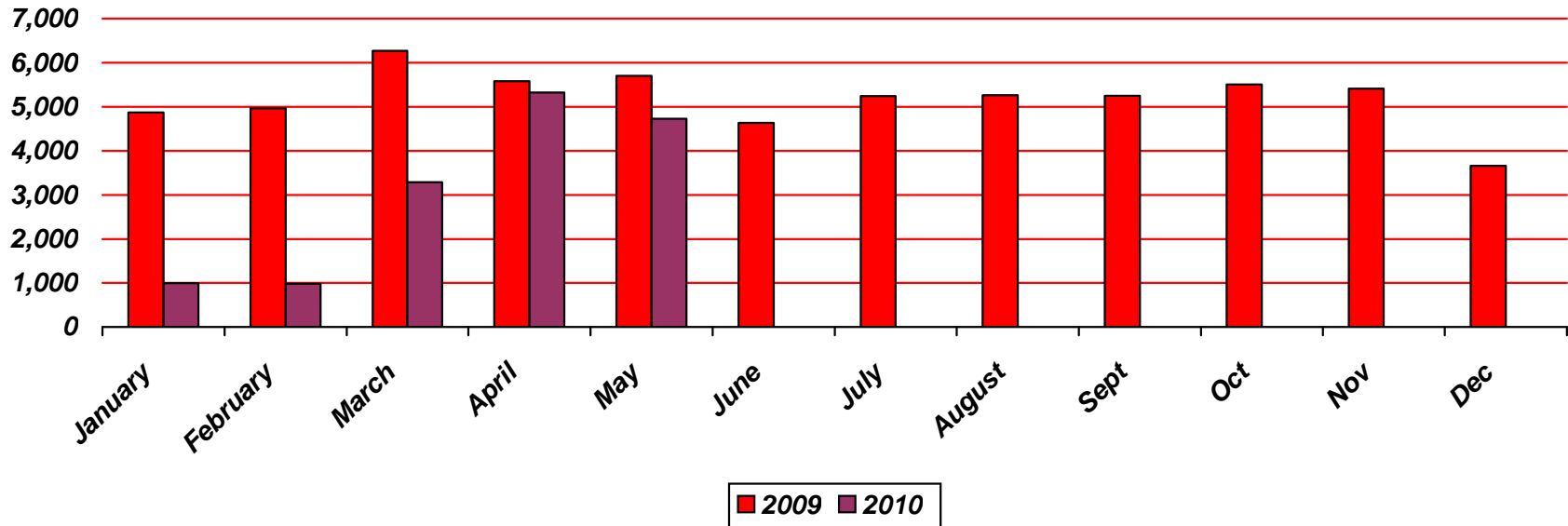


■ 2008 ■ 2009 ■ 2010

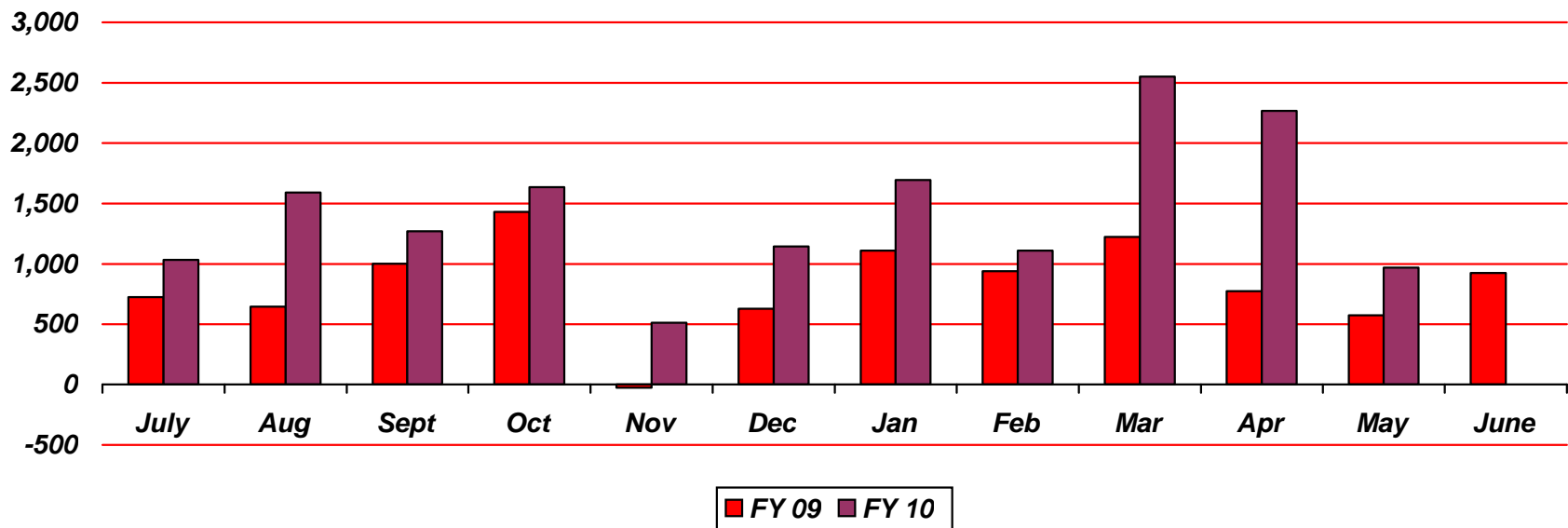
Resale/Vending/Other for May

- 2008—2,575.17
- 2009—1,963.40
- 2010—307.10

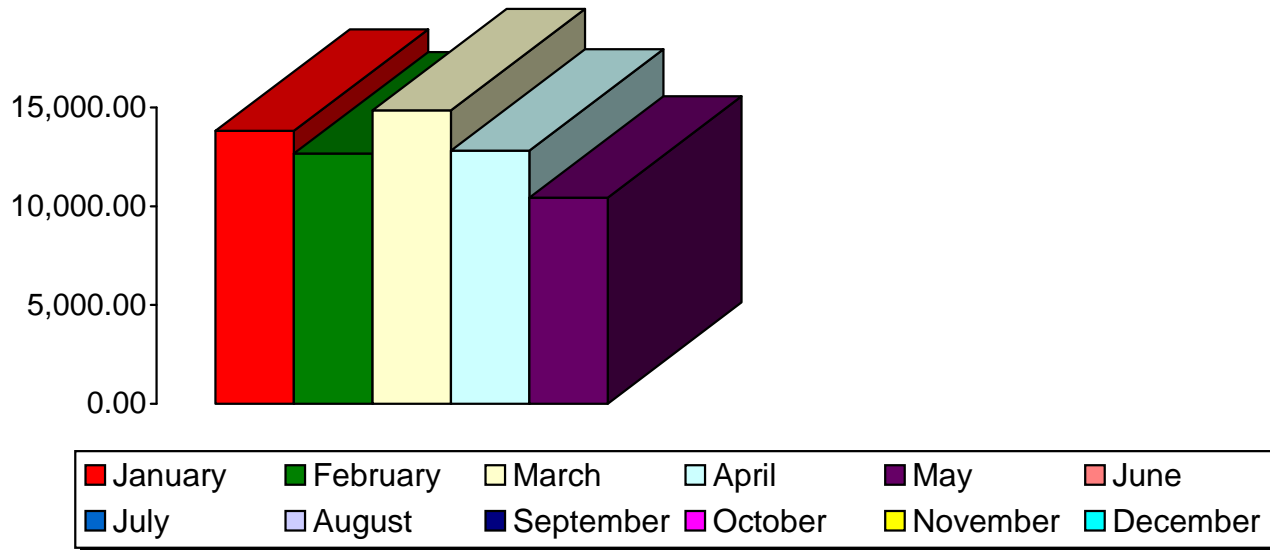
Old Armory Recreation Center Program Participants 2009 vs 2010



Old Armory Recreation Center Net Revenue FY09 vs FY10



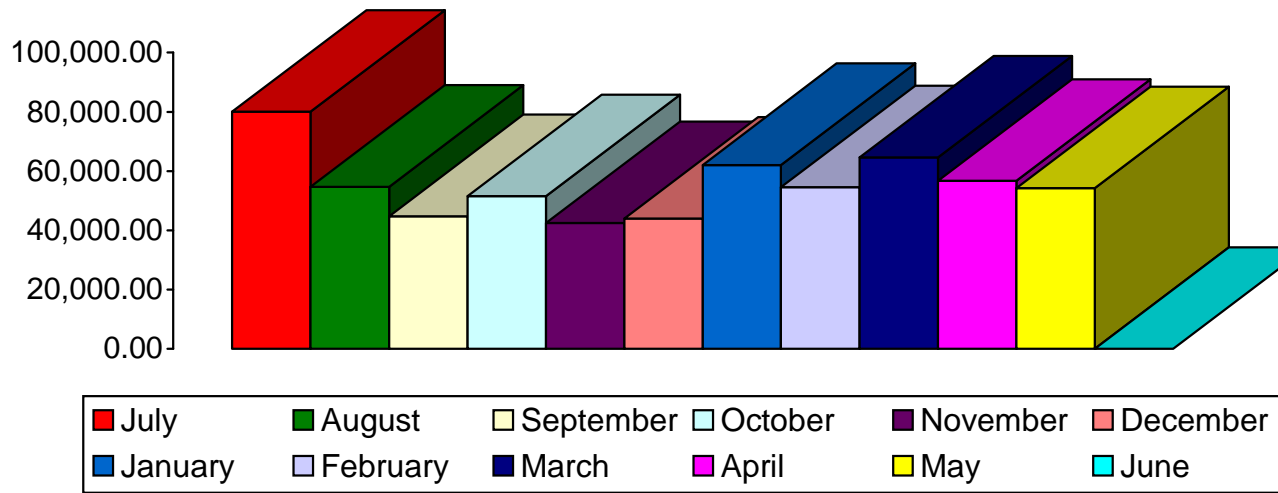
Waynesville Recreation Center Attendance—2010 Monthly Totals



- January—13,824
- February—12,668
- March—14,855
- April—12,813
- May—10,444

To date: 64,604
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—54,279
- June—0

To date: \$610,072
GOAL: \$750,000