

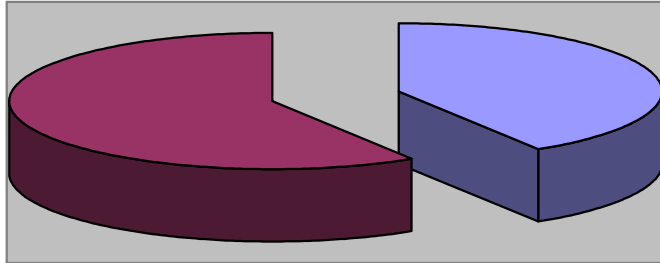


WAYNESVILLE
NORTH CAROLINA

November 2010 Review

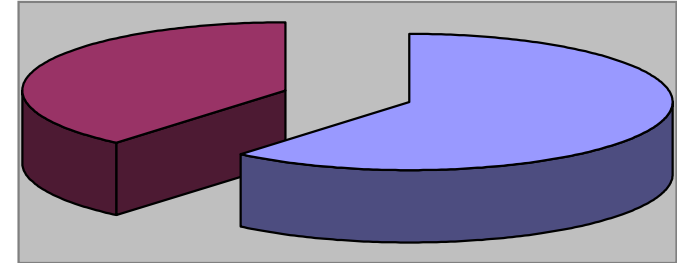
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



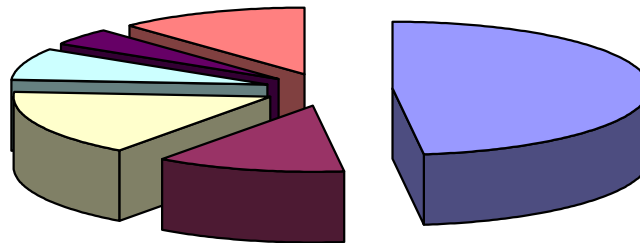
■ Males ■ Females

41% of visits in November were males
59% of visits in November were females



■ Non-Residents ■ Residents

61% of visits in November were non-residents
39% of visits in November were residents

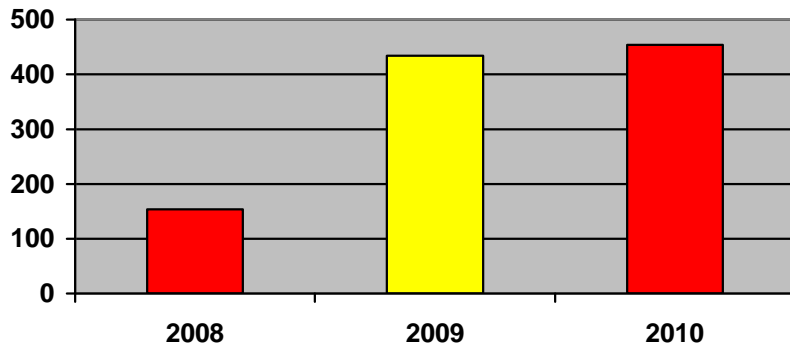


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—12
- Been here before—3
- Family—4
- Local—2
- Media—1
- Employer—3

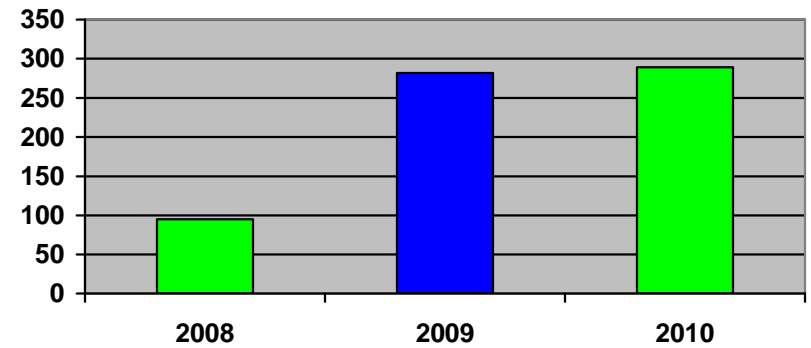
Waynesville Recreation Center Membership Totals



■ 2008 ■ 2009 ■ 2010

New WRC members for the month of November:

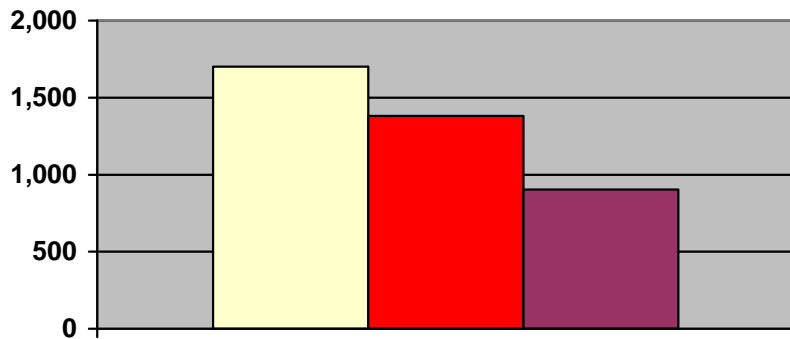
- 2008—154
- 2009—434
- 2010—454



■ 2008 ■ 2009 ■ 2010

New WRC memberships for the month of November:

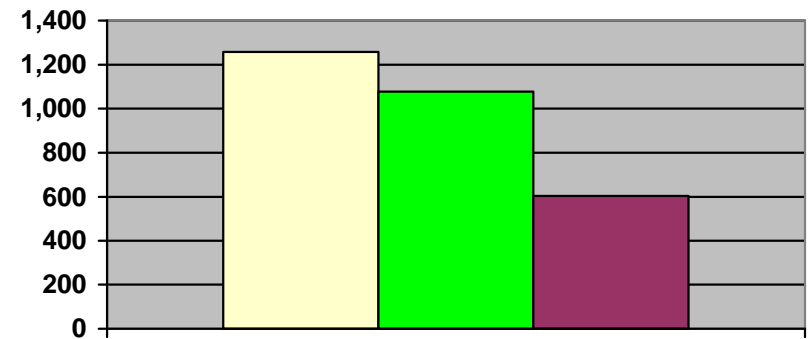
- 2008—95
- 2009—282
- 2010—289



■ 2008 ■ 2009 ■ 2010

Grand total WRC members through November:

- 2008—1,701
- 2009—1,381
- 2010—905

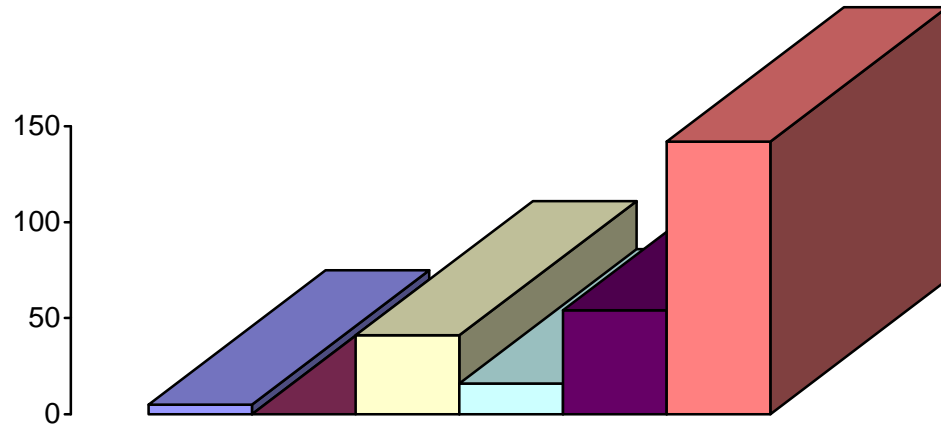


■ 2008 ■ 2009 ■ 2010

Grand total WRC memberships through November:

- 2008—1,258
- 2009—1,078
- 2010—604

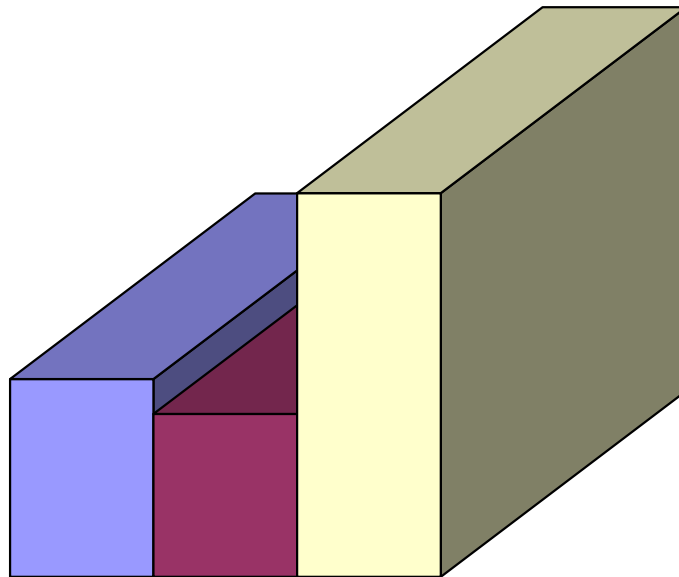
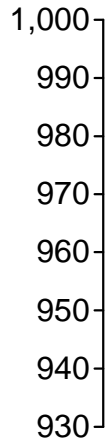
Waynesville Recreation Center Memberships



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

Active Memberships in November:

- 6 visit punch card—5
- 12 visit punch card—0
- Month—41
- Quarterly—16
- 6 months—54
- Yearly—142

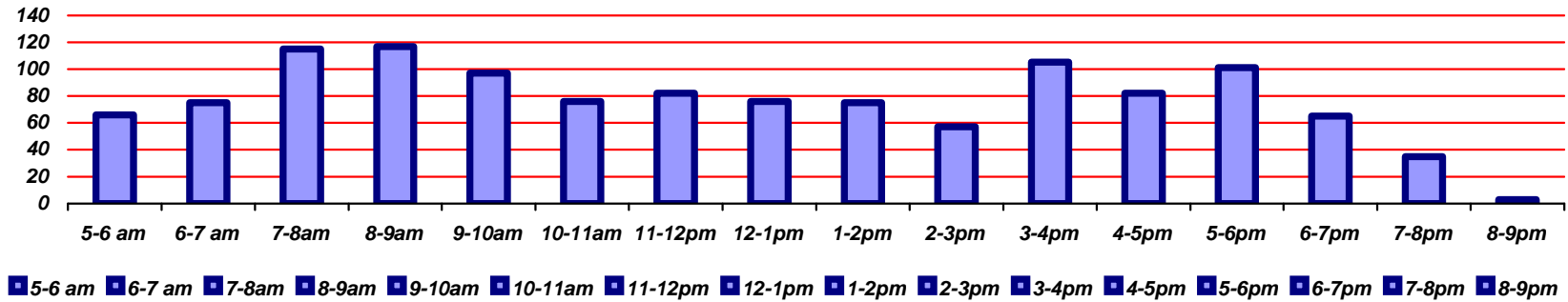


■ September
■ October
■ November

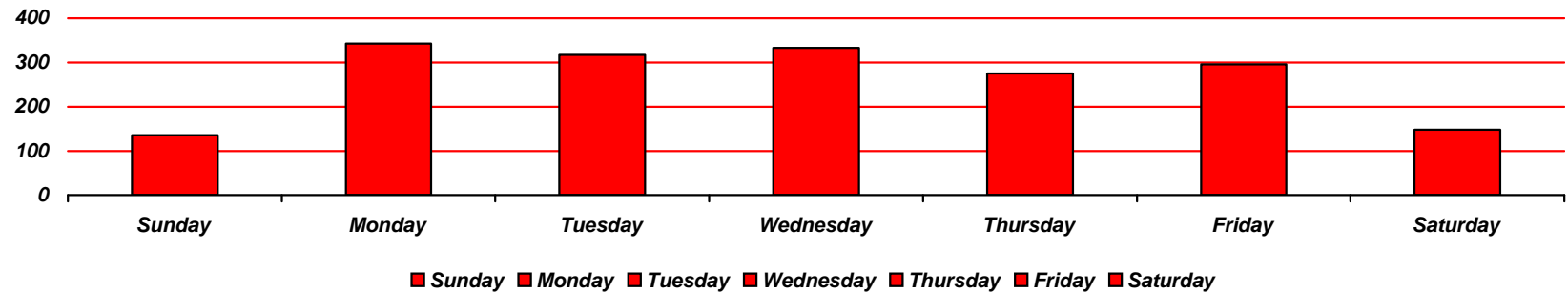
Total Active Corporate Memberships as of:

- September—964
- October—958
- November—996

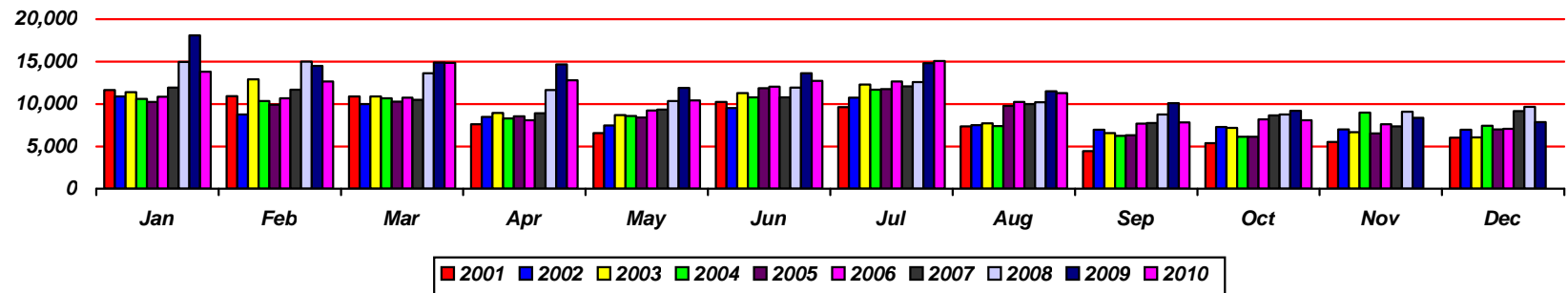
Waynesville Recreation Center Visits



Average hourly visits for November

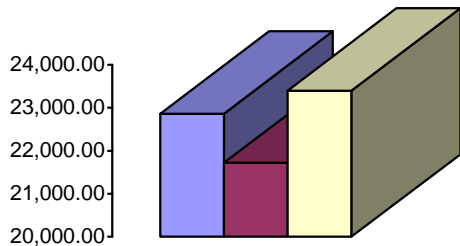


Average daily visits for November



Total Waynesville Recreation Center visits from 2001-2010

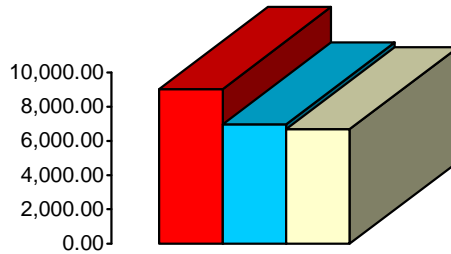
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for November

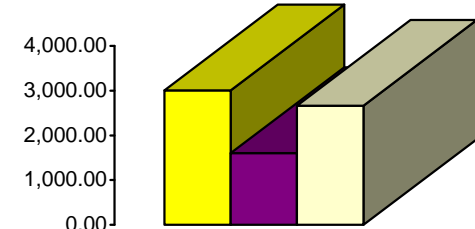
- 2008—22,858.80
- 2009—21,719.35
- 2010—23,395.57



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for November

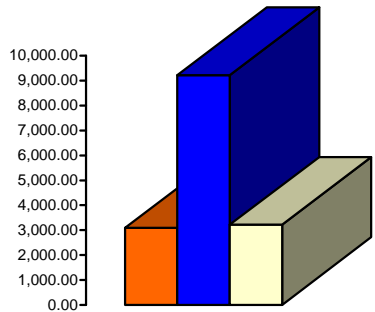
- 2008—9,039.86
- 2009—6,964.00
- 2010—6,695.00



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for November

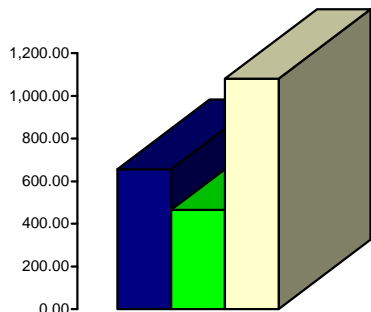
- 2008—3,007.28
- 2009—1,604.88
- 2010—2,665.75



■ 2008 ■ 2009 ■ 2010

Programs Revenue for November

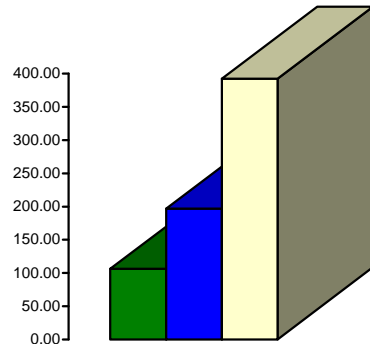
- 2008—3,086.61
- 2009—9,214.20
- 2010—3,223.45



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for November

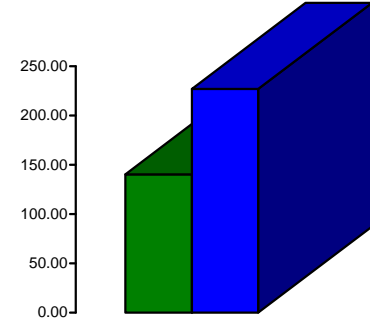
- 2008—656.68
- 2009—465.00
- 2010—1,079.95



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for November

- 2008—106.16
- 2009—196.95
- 2010—392.13

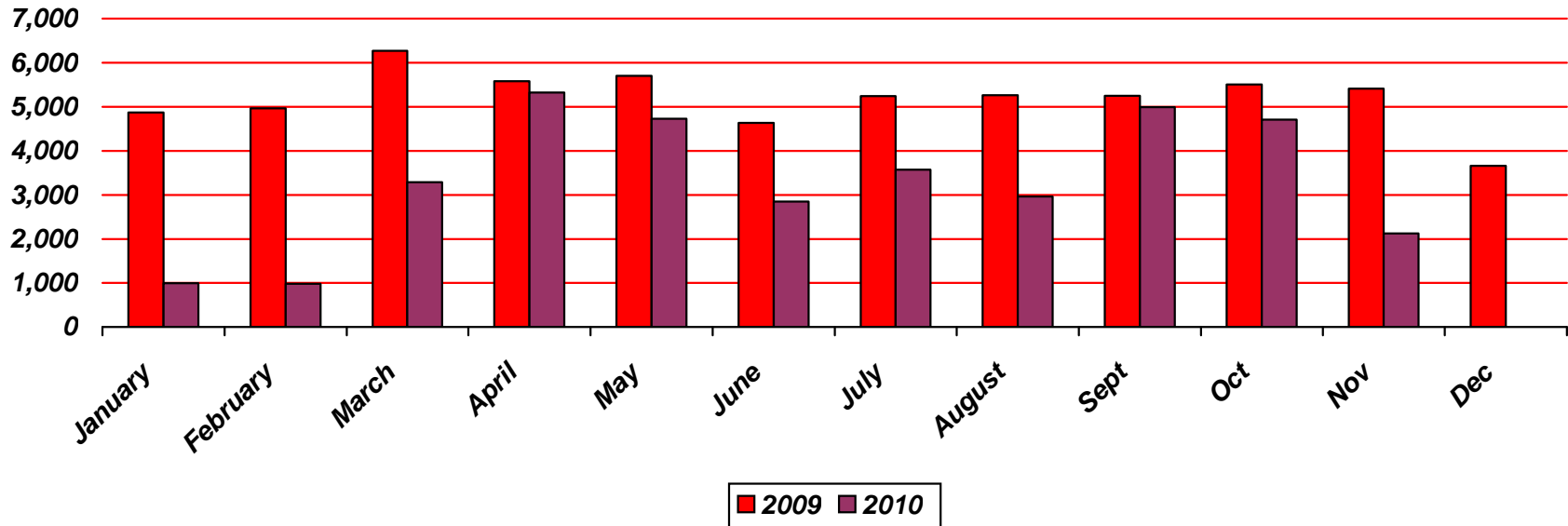


■ 2009 ■ 2010

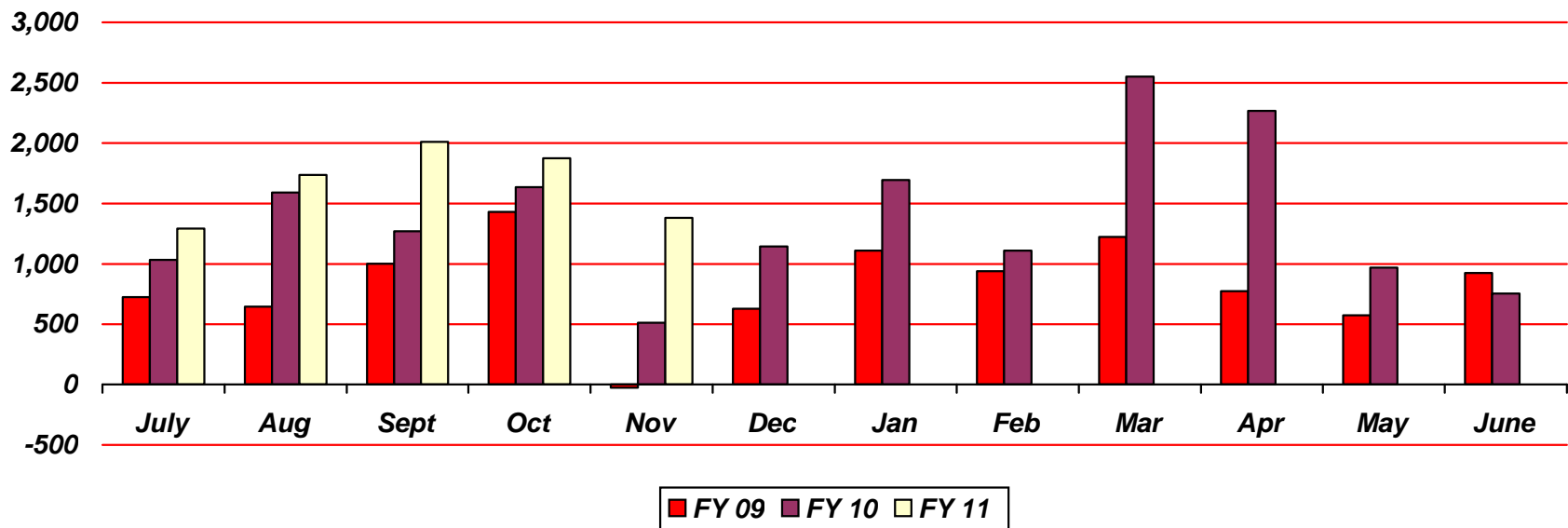
Resale/Vending/Other for November

- 2009—140.45
- 2010—227.00

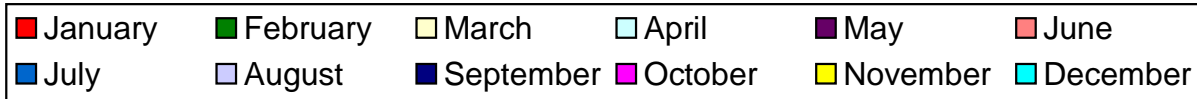
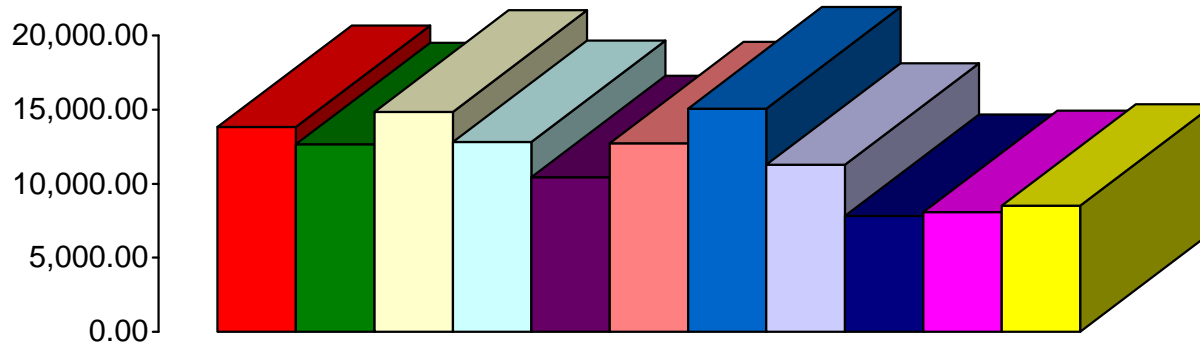
Old Armory Recreation Center Program Participants 2009 vs 2010



Old Armory Recreation Center Net Revenue FY09 vs FY10



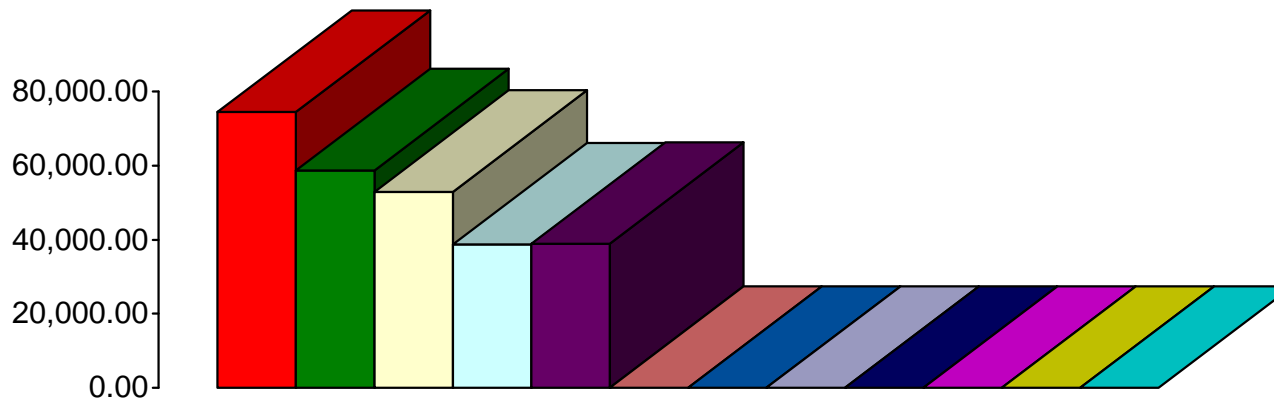
Waynesville Recreation Center Attendance—2010 Monthly Totals



- 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

To date: 128,141
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—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$263,796
GOAL: \$750,000