

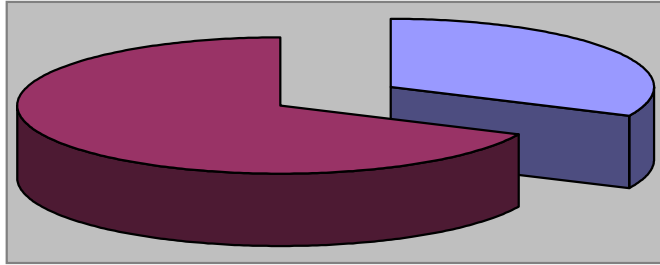


WAYNESVILLE
NORTH CAROLINA

October 2010 Review

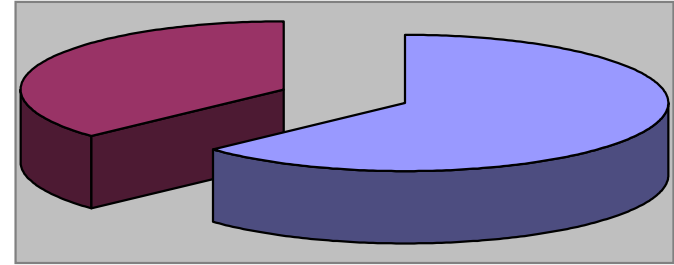
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



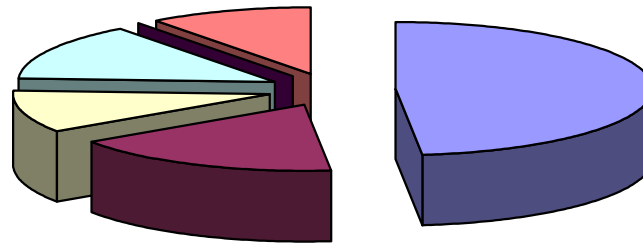
■ Males ■ Females

32% of visits in October were males
68% of visits in October were females



■ Non-Residents ■ Residents

63% of visits in October were non-residents
37% of visits in October were residents

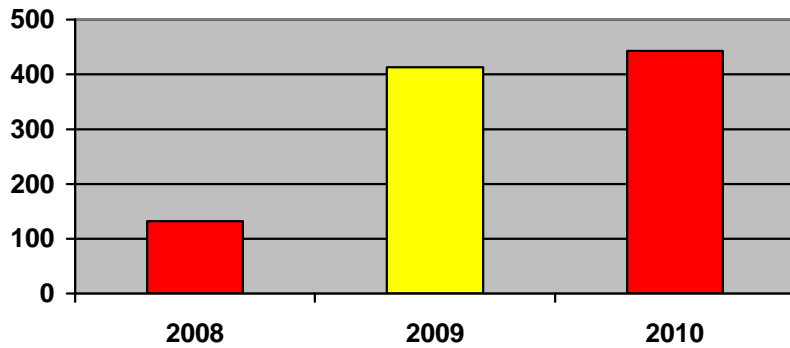


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—14
- Been here before—5
- Family—3
- Local—4
- Media—0
- Employer—3

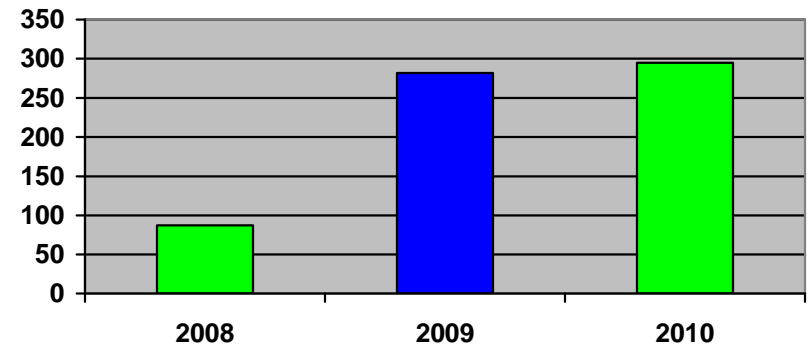
Waynesville Recreation Center Membership Totals



■ 2008 ■ 2009 ■ 2010

New WRC members for the month of October:

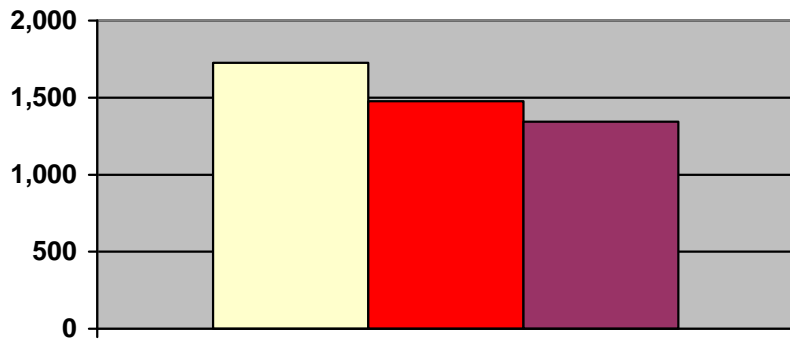
- 2008—132
- 2009—413
- 2010—443



■ 2008 ■ 2009 ■ 2010

New WRC memberships for the month of October:

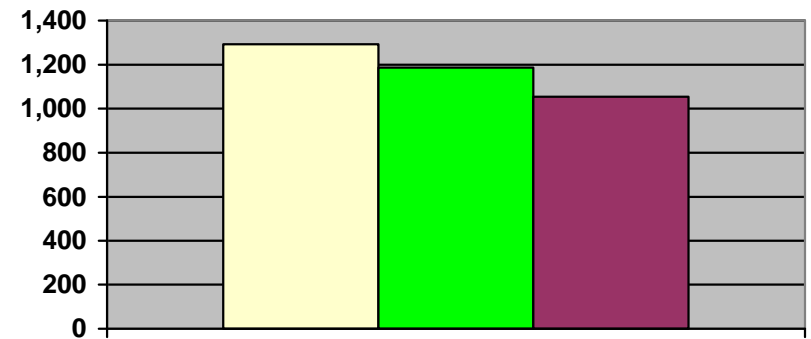
- 2008—87
- 2009—282
- 2010—295



■ 2008 ■ 2009 ■ 2010

Grand total WRC members through October:

- 2008—1,726
- 2009—1,477
- 2010—1,345

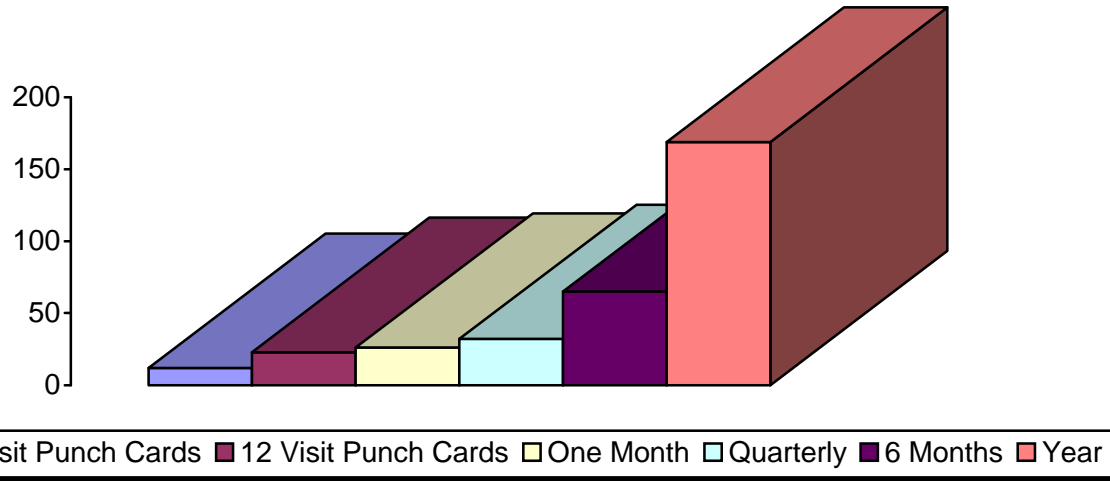


■ 2008 ■ 2009 ■ 2010

Grand total WRC memberships through October:

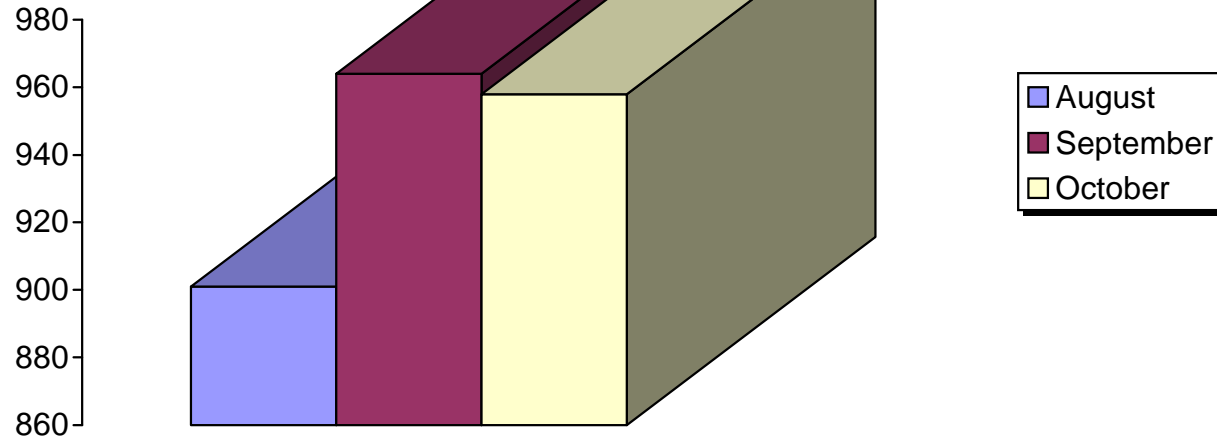
- 2008—1,292
- 2009—1,186
- 2010—1,055

Waynesville Recreation Center Memberships



Active Memberships in October:

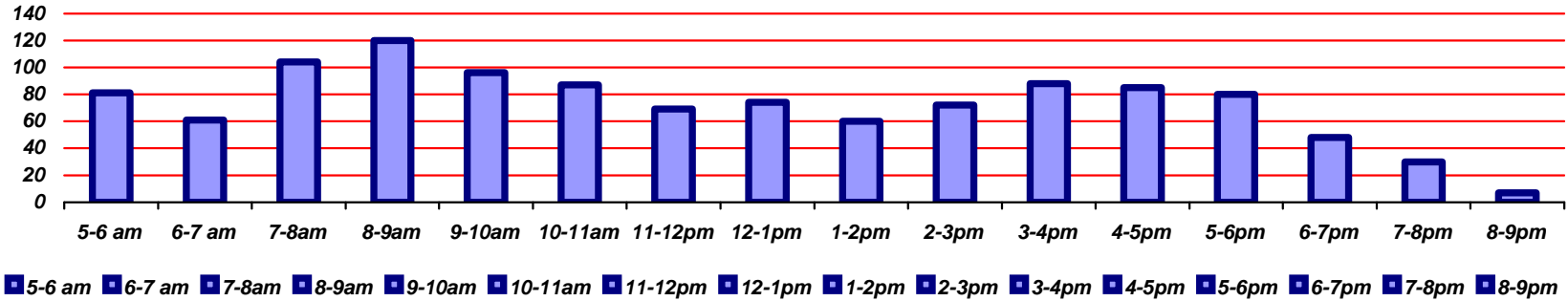
- 6 visit punch card—12
- 12 visit punch card—23
- Month—26
- Quarterly—32
- 6 months—65
- Yearly—169



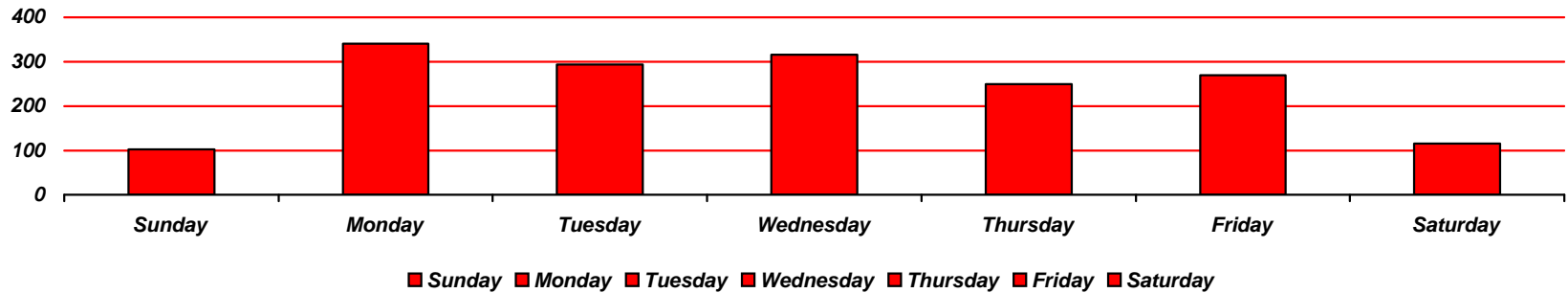
Total Active Corporate Memberships as of:

- August—901
- September—964
- October—958

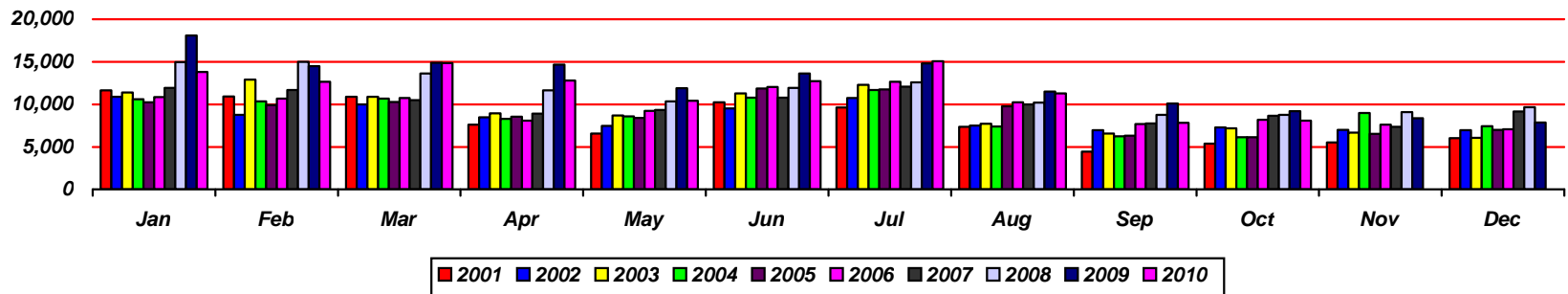
Waynesville Recreation Center Visits



Average hourly visits for October

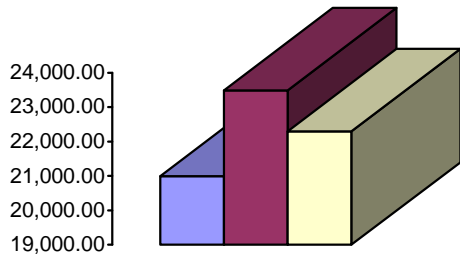


Average daily visits for October



Total Waynesville Recreation Center visits from 2001-2010

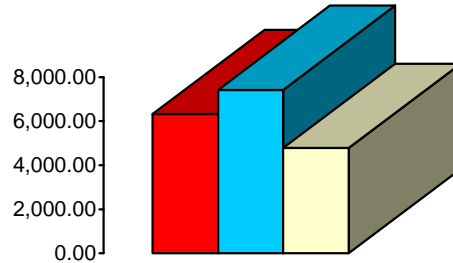
Waynesville Recreation Center Revenue



■ 2008 ■ 2009 ■ 2010

Membership Revenue for October

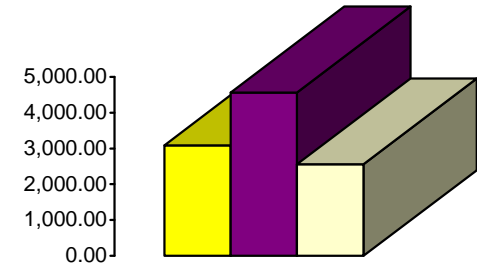
- 2008—20,995.07
- 2009—23,487.45
- 2010—22,295.94



■ 2008 ■ 2009 ■ 2010

Daily Admissions Revenue for October

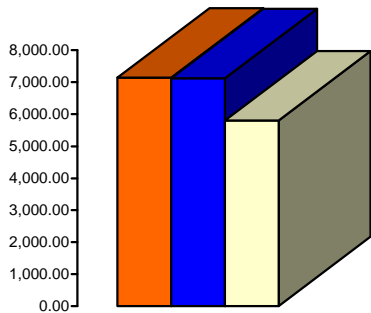
- 2008—6,320.50
- 2009—7,420.05
- 2010—4,780.00



■ 2008 ■ 2009 ■ 2010

Facility Rental Revenue for October

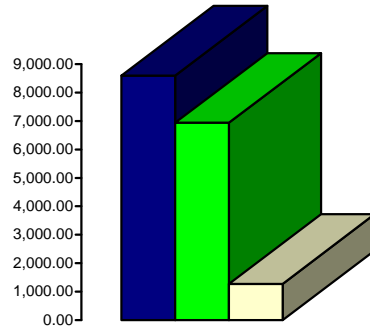
- 2008—3,094.02
- 2009—4,566.38
- 2010—2,564.73



■ 2008 ■ 2009 ■ 2010

Programs Revenue for October

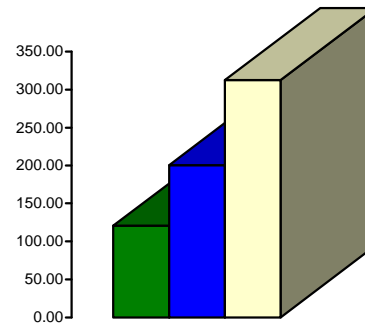
- 2008—7,139.22
- 2009—7,117.24
- 2010—5,801.43



■ 2008 ■ 2009 ■ 2010

General Fund Revenue for October

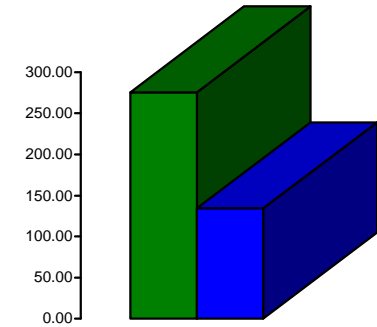
- 2008—8,599.13
- 2009—6,943.25
- 2010—1,275.00



■ 2008 ■ 2009 ■ 2010

Commissions (Pepsi) for October

- 2008—120.85
- 2009—200.79
- 2010—312.31

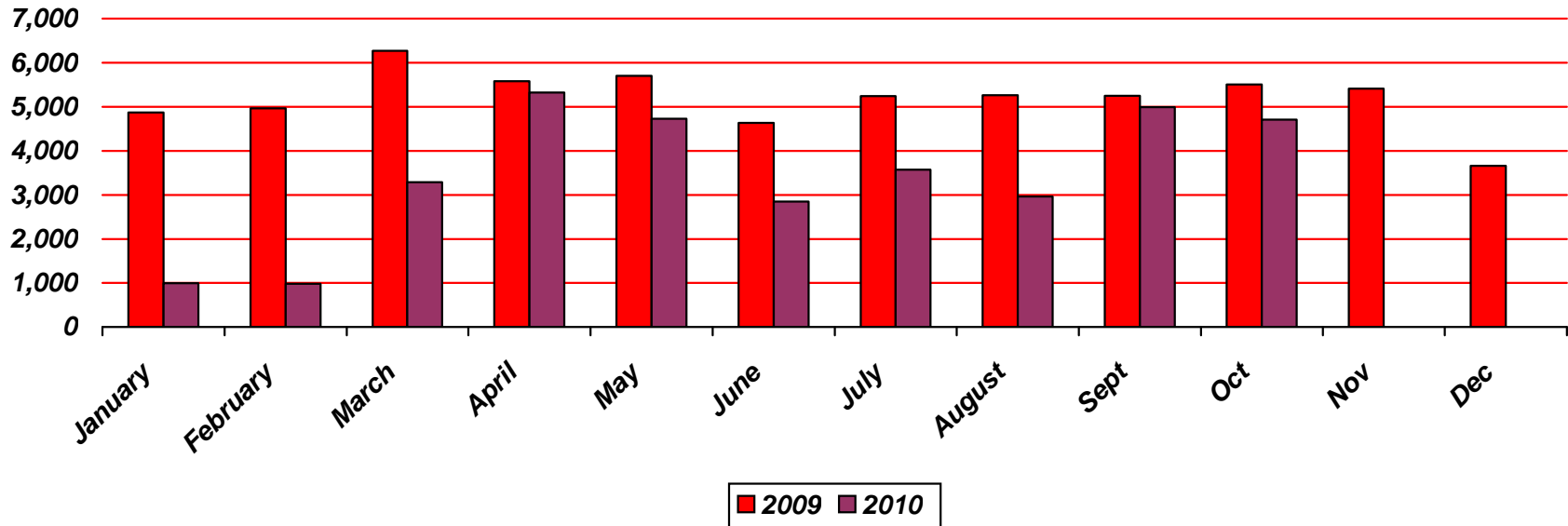


■ 2009 ■ 2010

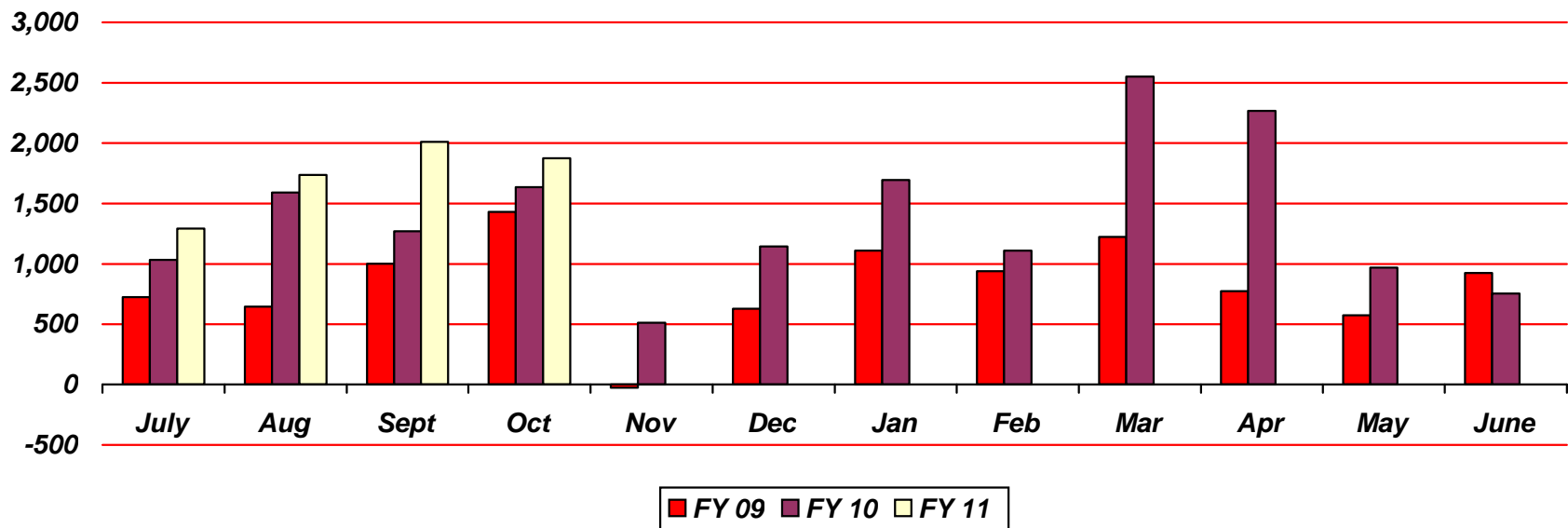
Resale/Vending/Other for October

- 2009—275.55
- 2010—134.25

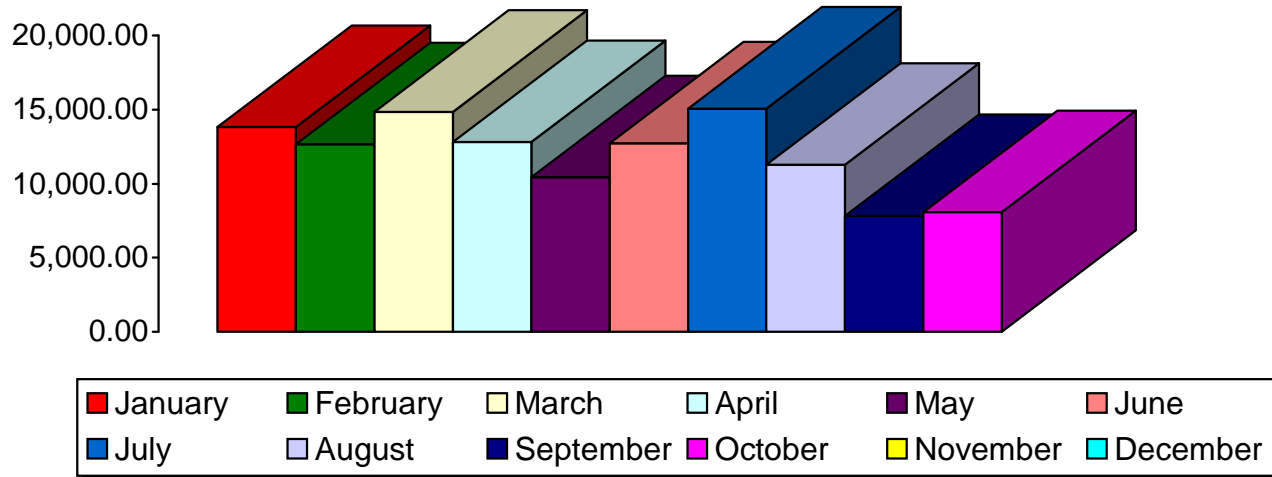
Old Armory Recreation Center Program Participants 2009 vs 2010



Old Armory Recreation Center Net Revenue FY09 vs FY10



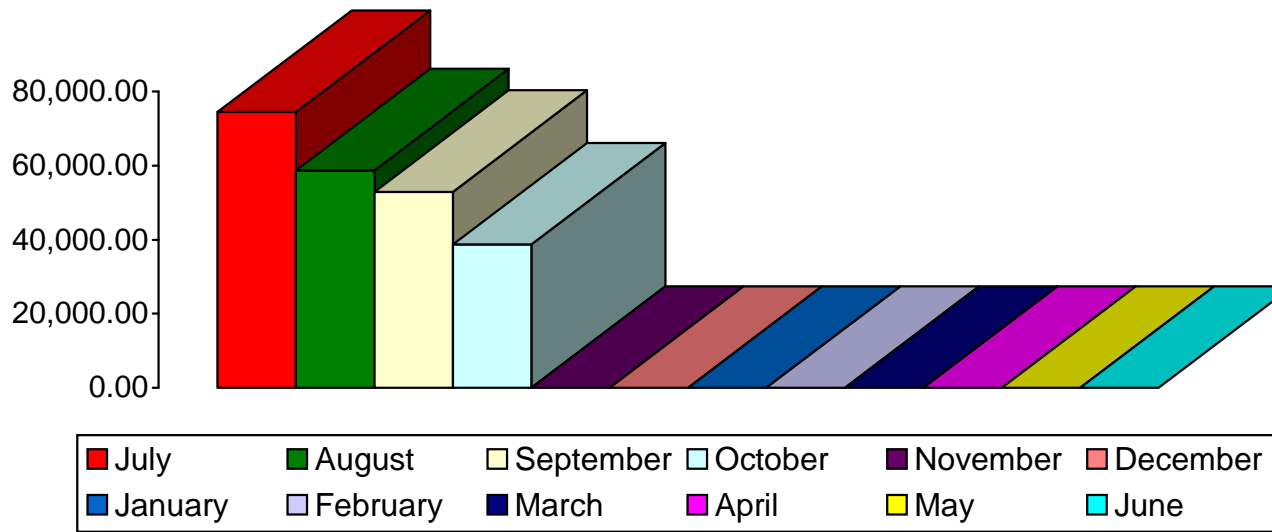
Waynesville Recreation Center Attendance—2010 Monthly Totals



- 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

To date: 108,321
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—0
- December—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$224,873
GOAL: \$750,000