

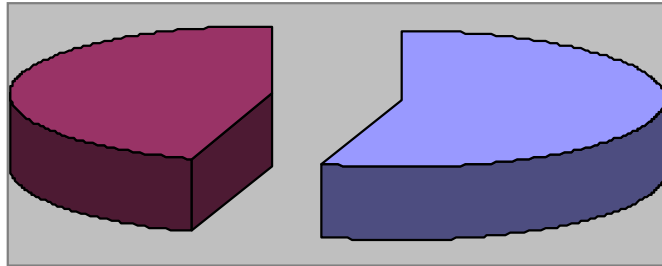


WAYNESVILLE
NORTH CAROLINA

August 2011 Review

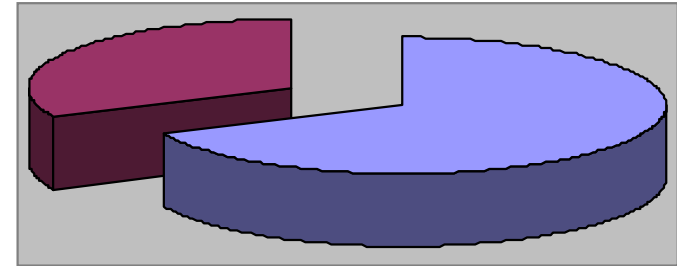
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



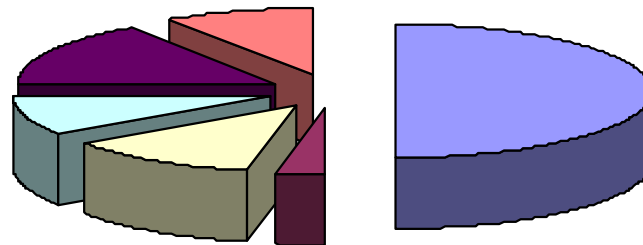
■ Males ■ Females

54.75% of visits in August were males
45.25% of visits in August were females



■ Non-Residents ■ Residents

67.95% of visits in August were non-residents
32.05% of visits in August were residents

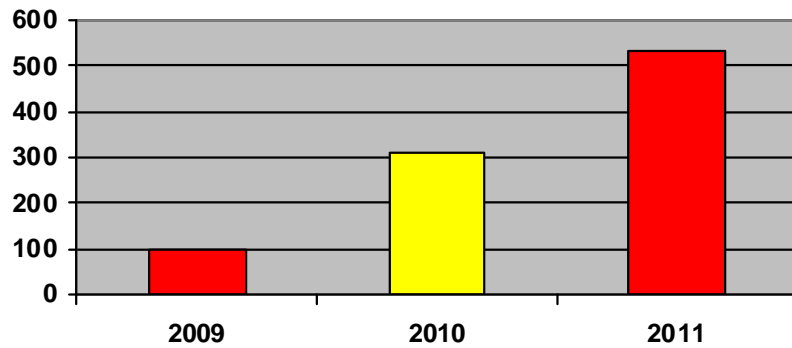


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—16
- Been here before—1
- Family—4
- Local—3
- Media—5
- Employer—3

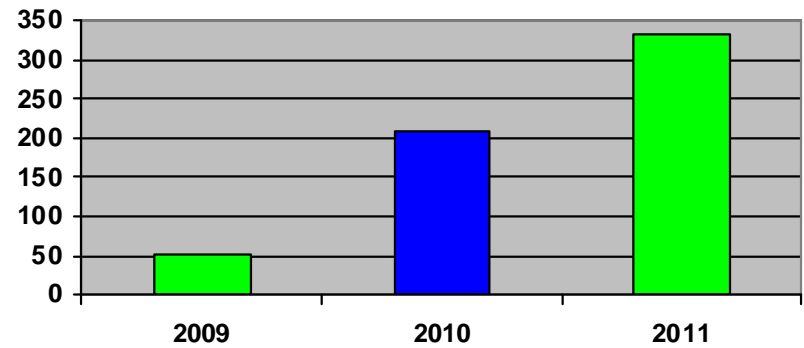
Waynesville Recreation Center Membership Totals



■ 2009 ■ 2010 ■ 2011

New WRC members for the month of August:

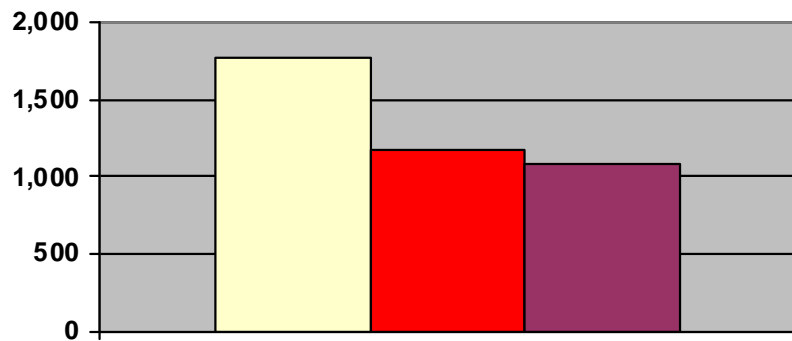
- 2009—99
- 2010—312
- 2011—535



■ 2009 ■ 2010 ■ 2011

New WRC memberships for the month of August:

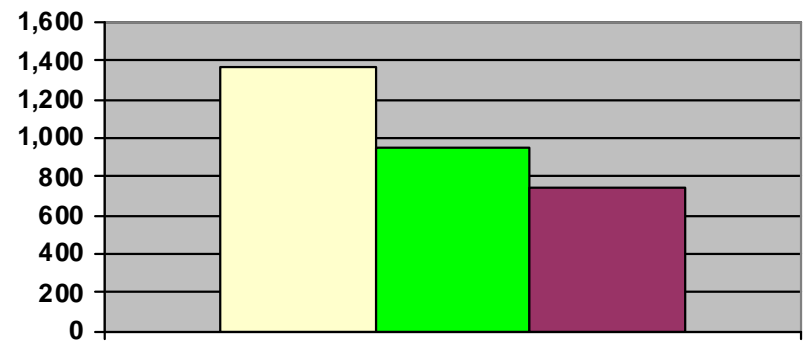
- 2009—52
- 2010—210
- 2011—333



■ 2009 ■ 2010 ■ 2011

Grand total WRC members through August:

- 2009—1,765
- 2010—1,180
- 2011—1,089

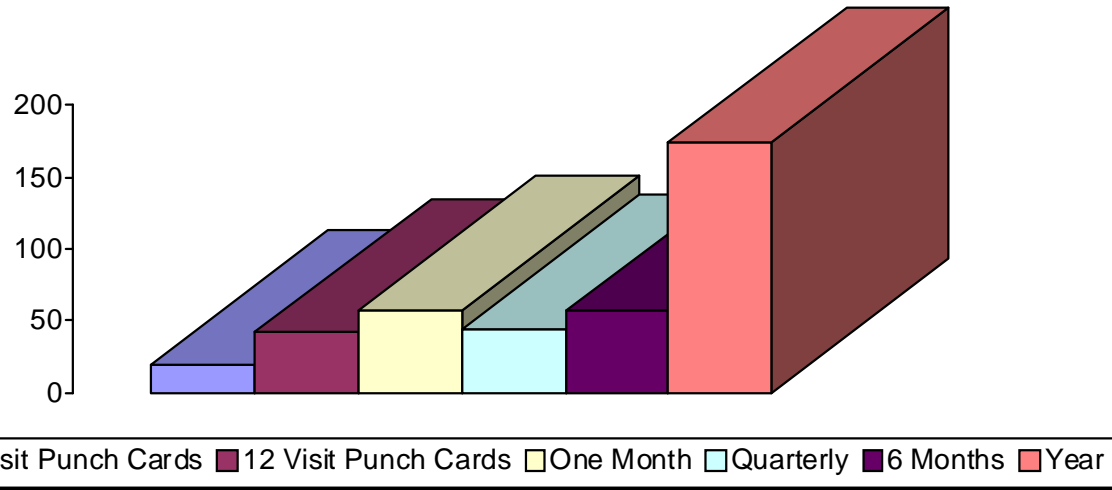


■ 2009 ■ 2010 ■ 2011

Grand total WRC memberships through August:

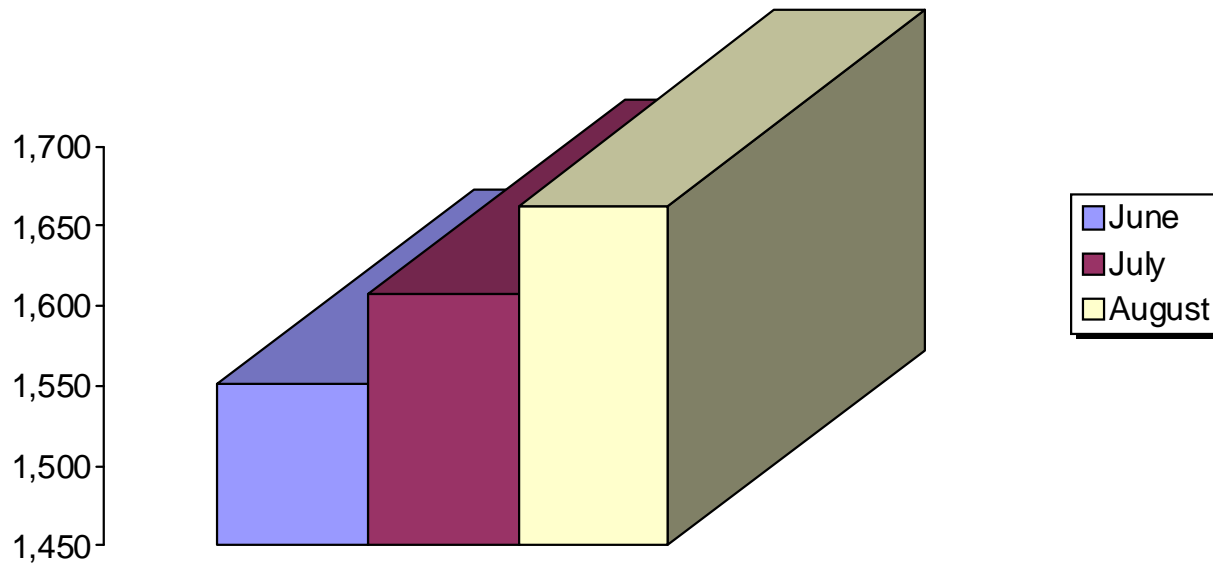
- 2009—1,363
- 2010—951
- 2011—748

Waynesville Recreation Center Memberships



Active Memberships in August:

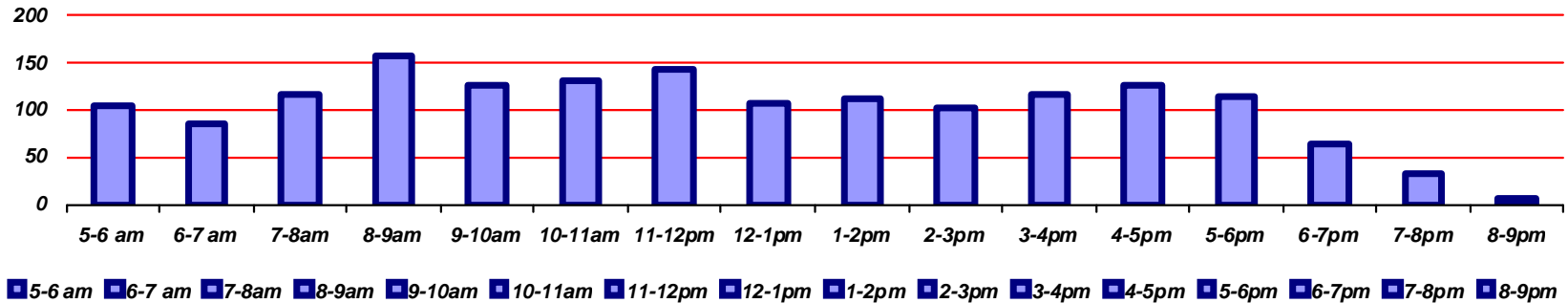
- 6 visit punch card—20
- 12 visit punch card—42
- Month—58
- Quarterly—44
- 6 months—57
- Yearly—174



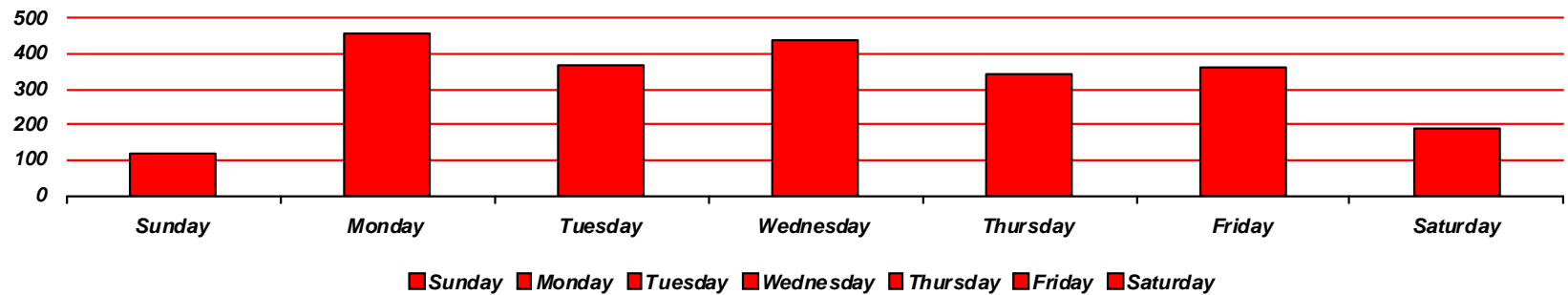
Total Active Corporate Memberships as of:

- June—1,551
- July—1,607
- August—1,663

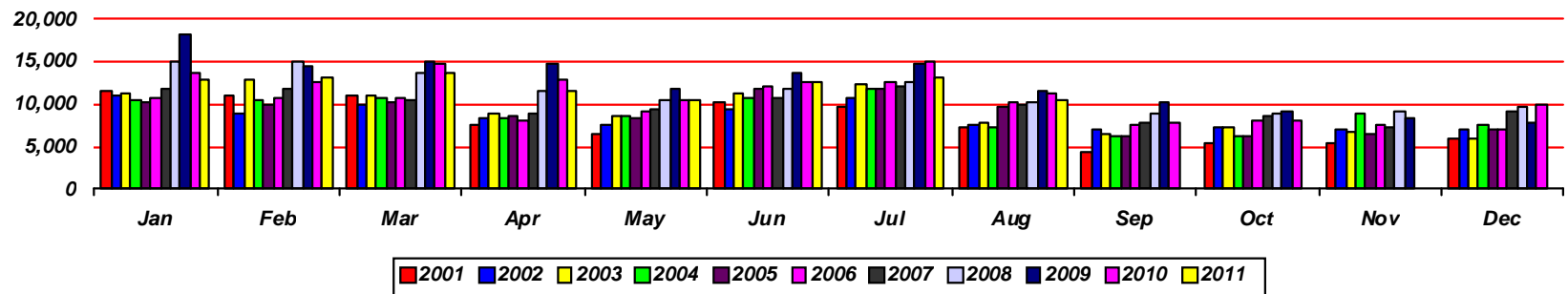
Waynesville Recreation Center Visits



Average hourly visits for August



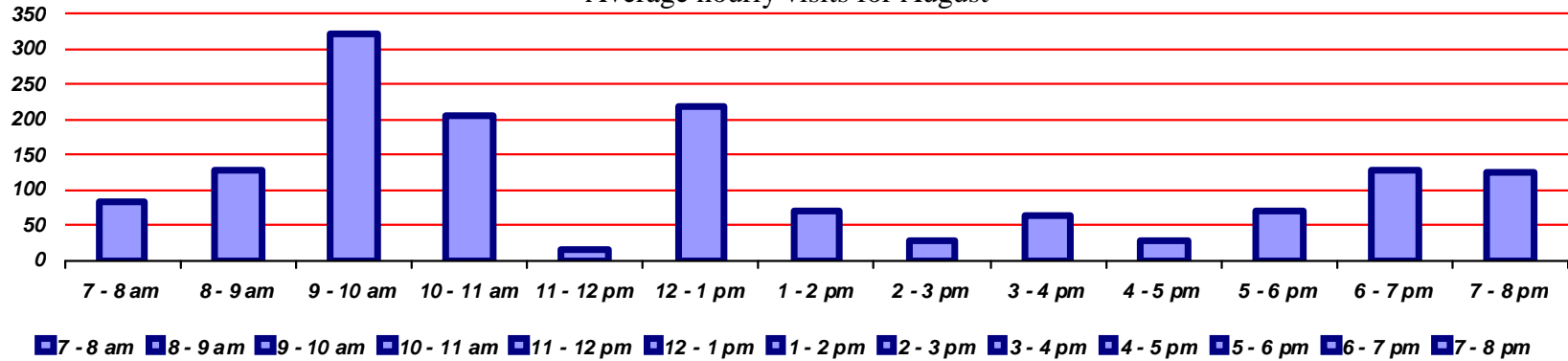
Average daily visits for August



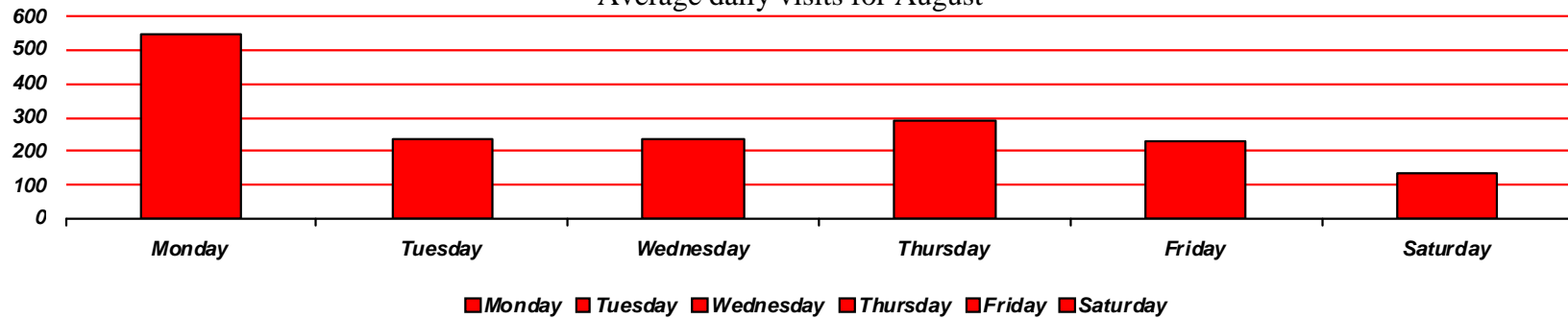
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

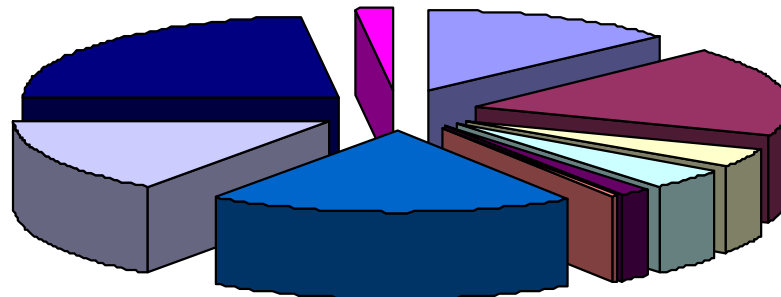
Average hourly visits for August



Average daily visits for August

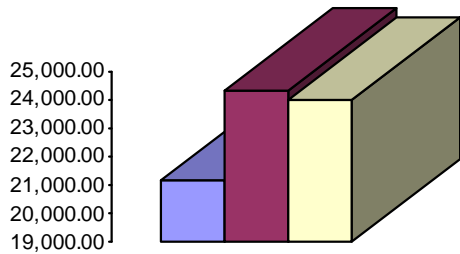


Reason for visit in August



■ Walking
 ■ Pickleball
 ■ Basketball
 ■ Pottery
 ■ Kids at Work
 ■ Brain Gym
 ■ Bridge
 ■ Dancing
 ■ Nutrition
 ■ Quilting

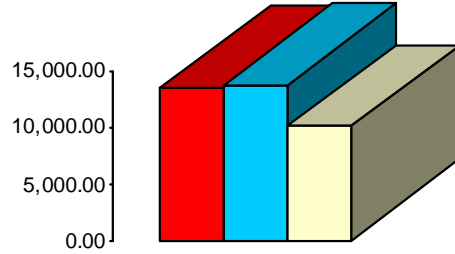
Waynesville Recreation Center Revenue



■ 2009 ■ 2010 ■ 2011

Membership Revenue for August

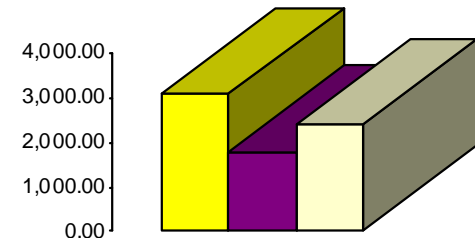
- 2009—\$21,171
- 2010—\$24,268
- 2011—\$23,969



■ 2009 ■ 2010 ■ 2011

Daily Admissions Revenue for August

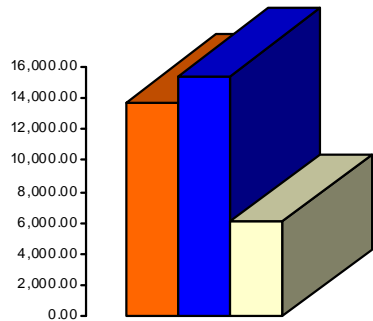
- 2009—\$13,447
- 2010—\$13,663
- 2011—\$10,072



■ 2009 ■ 2010 ■ 2011

Facility Rental Revenue for August

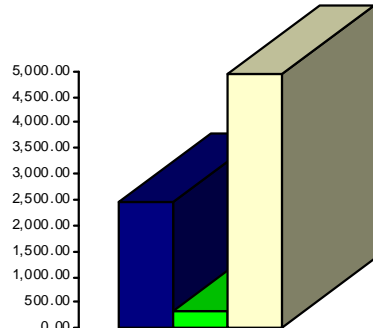
- 2009—\$3,083
- 2010—\$1,794
- 2011—\$2,739



■ 2009 ■ 2010 ■ 2011

Programs Revenue for August

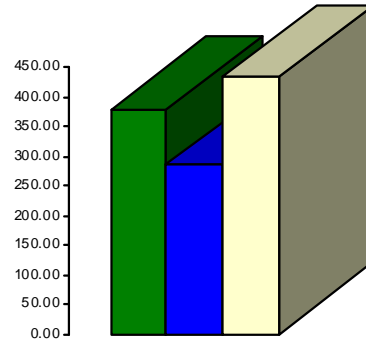
- 2009—\$13,724
- 2010—\$15,439
- 2011—\$6,094



■ 2009 ■ 2010 ■ 2011

General Fund Revenue for August

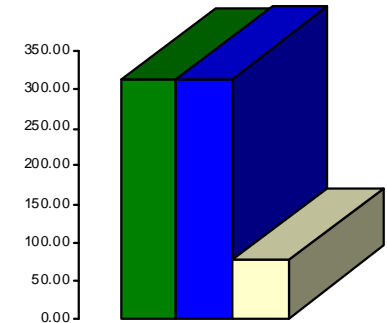
- 2009—\$2,459
- 2010—\$318
- 2011—\$4,946



■ 2009 ■ 2010 ■ 2011

Commissions (Pepsi) for August

- 2009—\$380
- 2010—\$286
- 2011—\$434

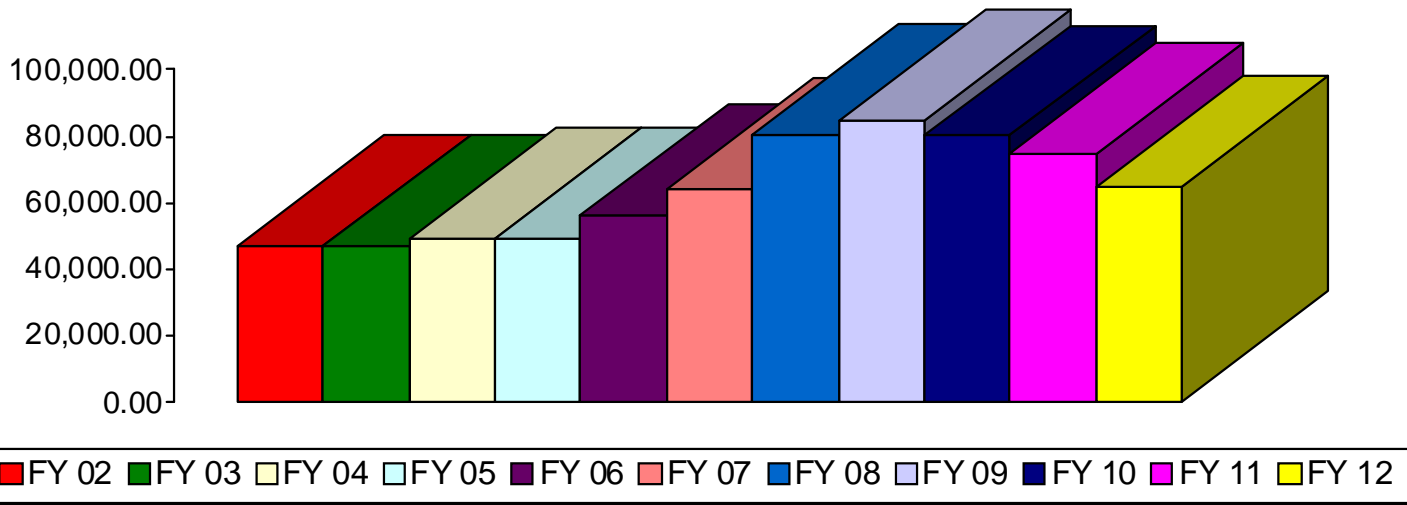


■ 2009 ■ 2010 ■ 2011

Resale/Vending/Other for August

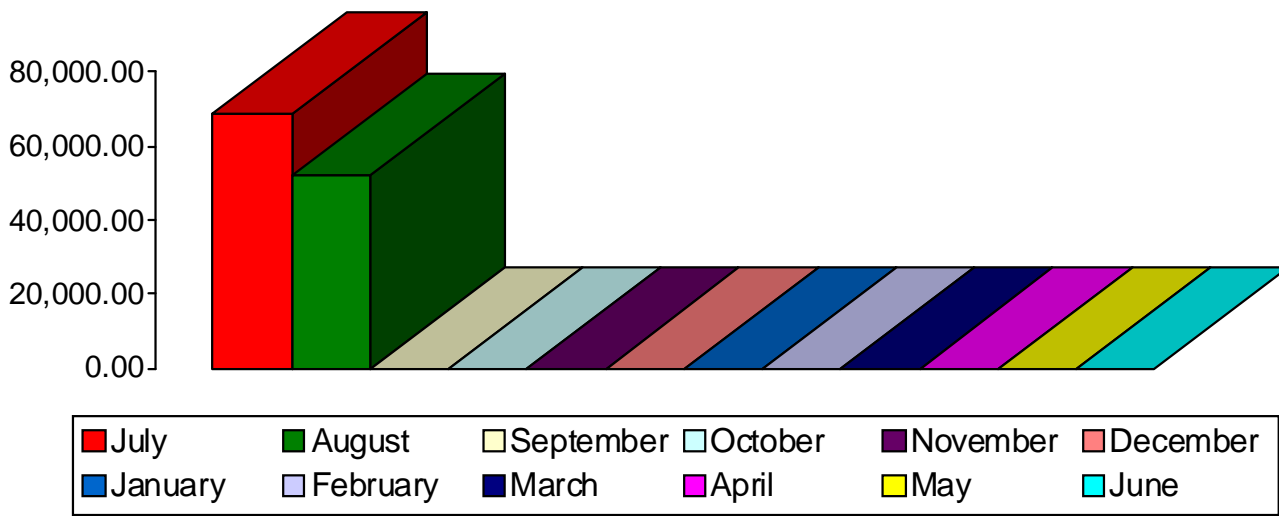
- 2009—\$313
- 2010—\$315
- 2011—\$76

Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$26,871
- FY 03—\$26,890
- FY 04—\$33,943
- FY 05—\$39,078
- FY 06—\$44,402
- FY 07—\$46,807
- FY 08—\$53,449
- **FY 09—\$56,632**
- **FY 10—\$54,743**
- **FY 11—\$58,740**
- FY 12—\$52,206

Waynesville Parks and Recreation Revenue—FY 12 Monthly Totals



- July—\$68,864
- August—\$52,206
- September—0
- October—0
- November—0
- December—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$121,070
GOAL: \$675,000