

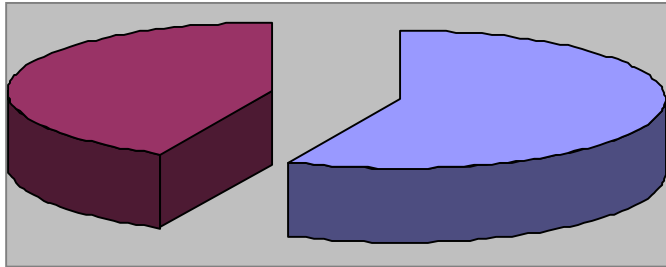


WAYNESVILLE
NORTH CAROLINA

December 2011 Review

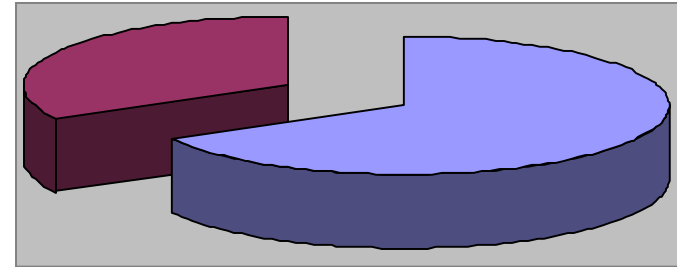
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



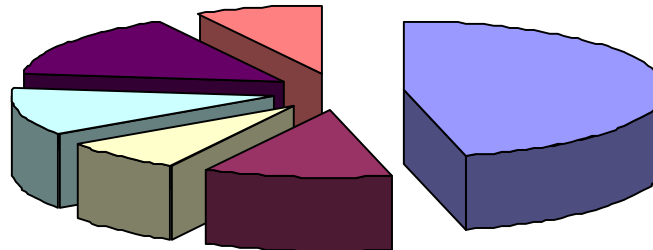
■ Males ■ Females

57% of visits in December were males
43% of visits in December were females



■ Non-Residents ■ Residents

67% of visits in December were non-residents
33% of visits in December were residents

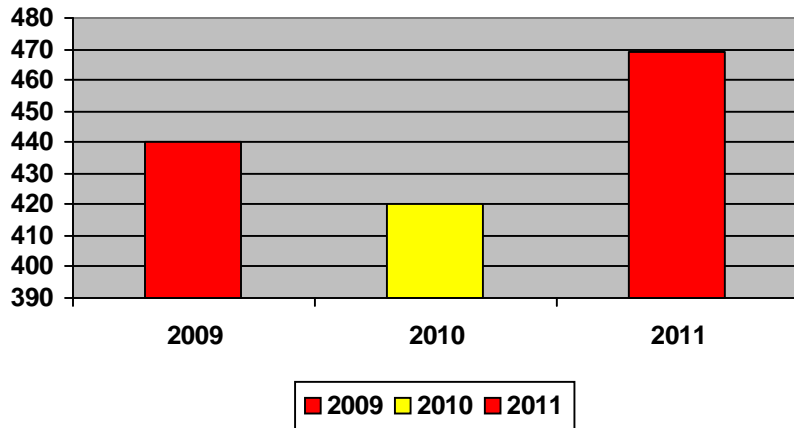


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

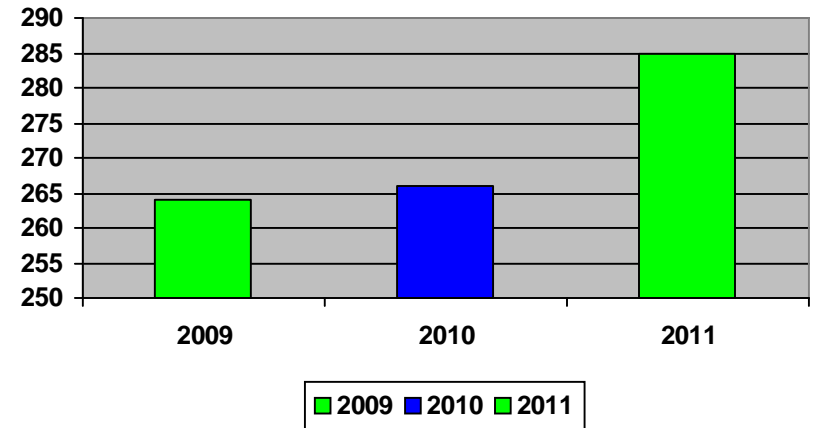
- Friend—12
- Been here before—3
- Family—2
- Local—3
- Media—4
- Employer—2

Waynesville Recreation Center Membership Totals



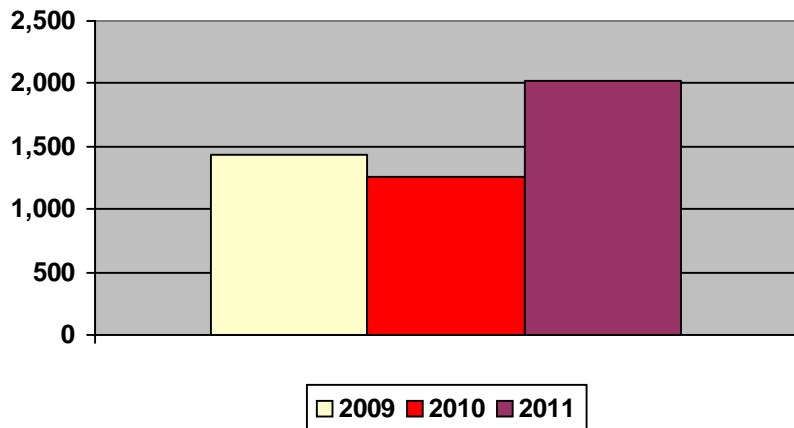
New WRC members for the month of December:

- 2009—440
- 2010—420
- 2011—469



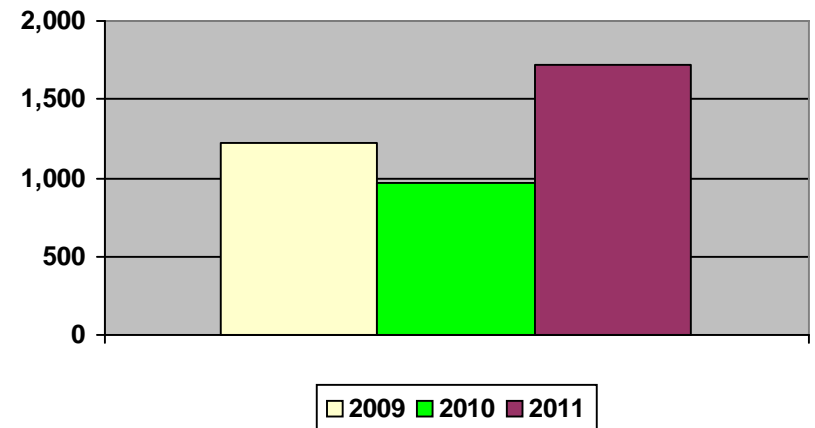
New WRC memberships for the month of December:

- 2009—264
- 2010—266
- 2011—285



Grand total WRC members through December:

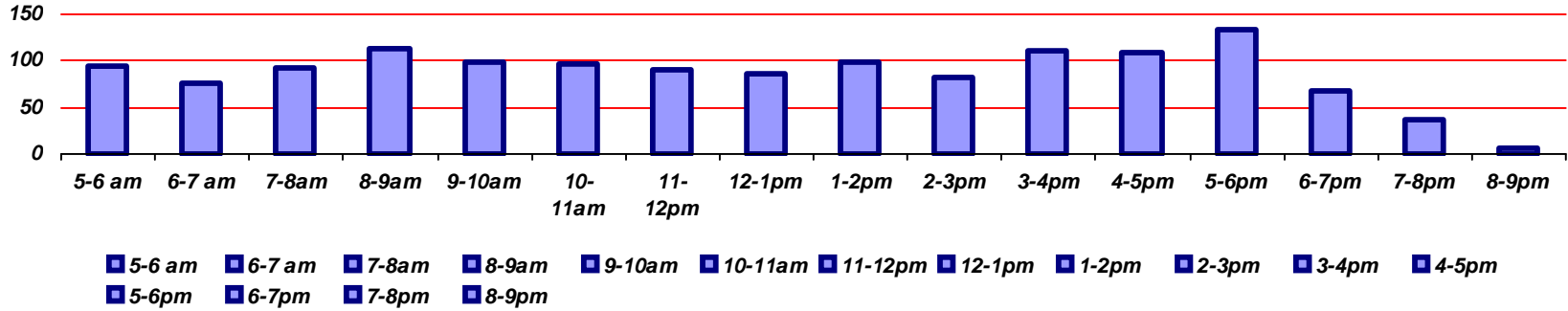
- 2009—1,431
 - 2010—1,252
 - 2011—2,020
- * This includes SilverSneakers and Corporate members**



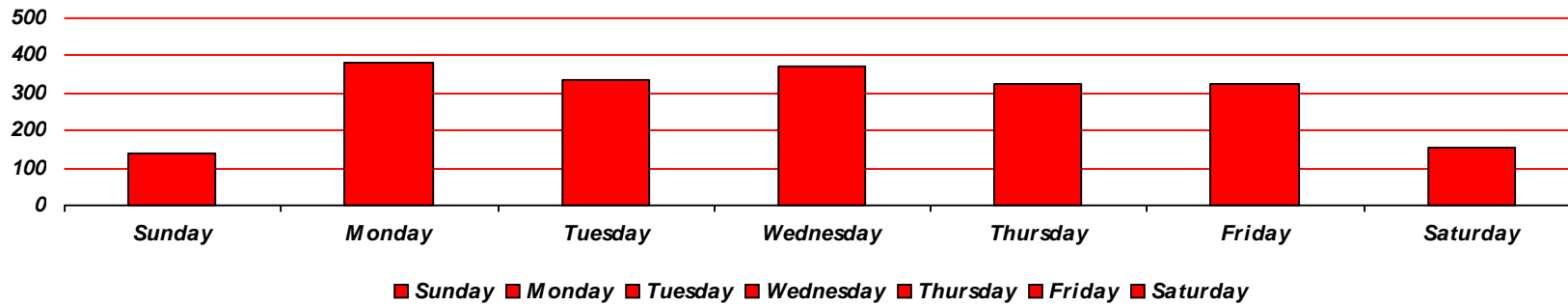
Grand total WRC memberships through December:

- 2009—1,218
 - 2010—965
 - 2011—1,725
- * This includes SilverSneakers and Corporate memberships**

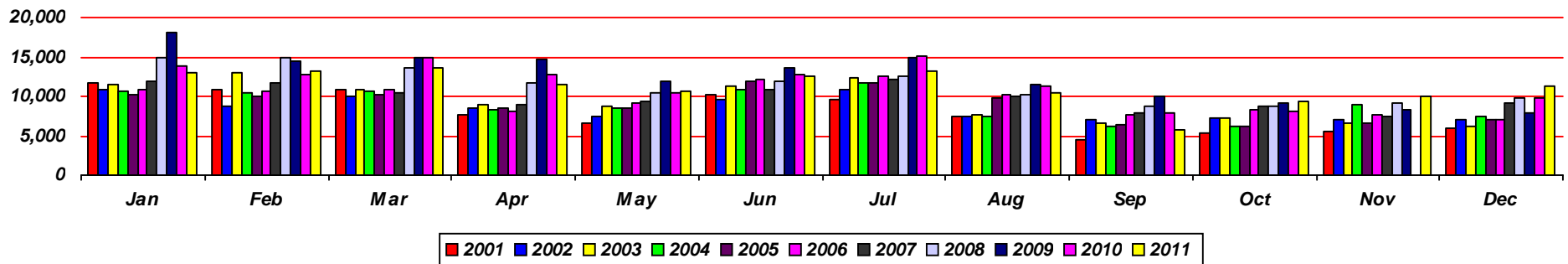
Waynesville Recreation Center Visits



Average hourly visits for December



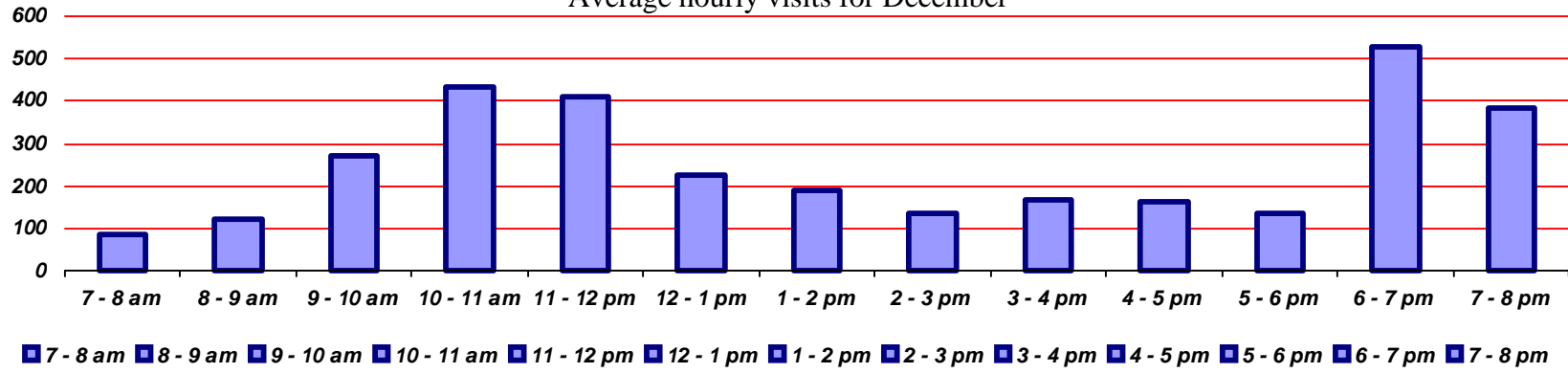
Average daily visits for December



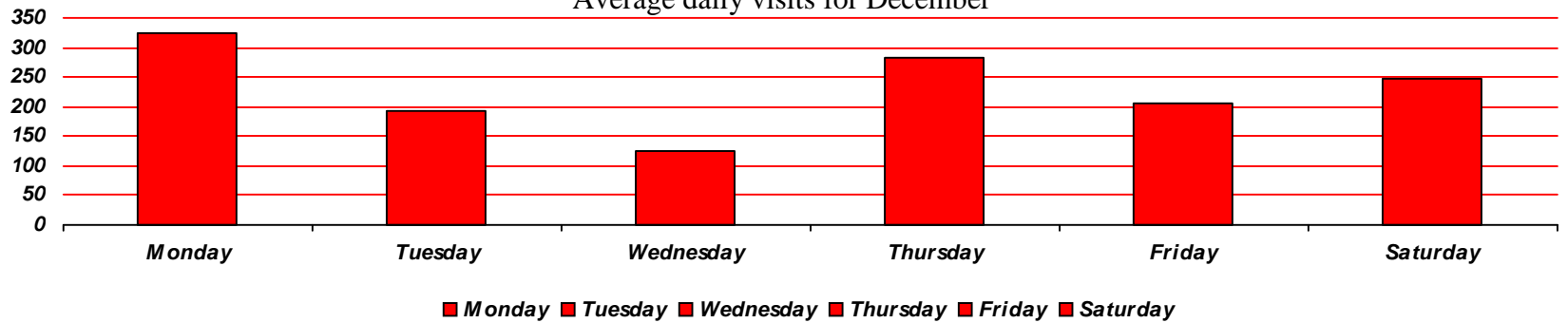
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

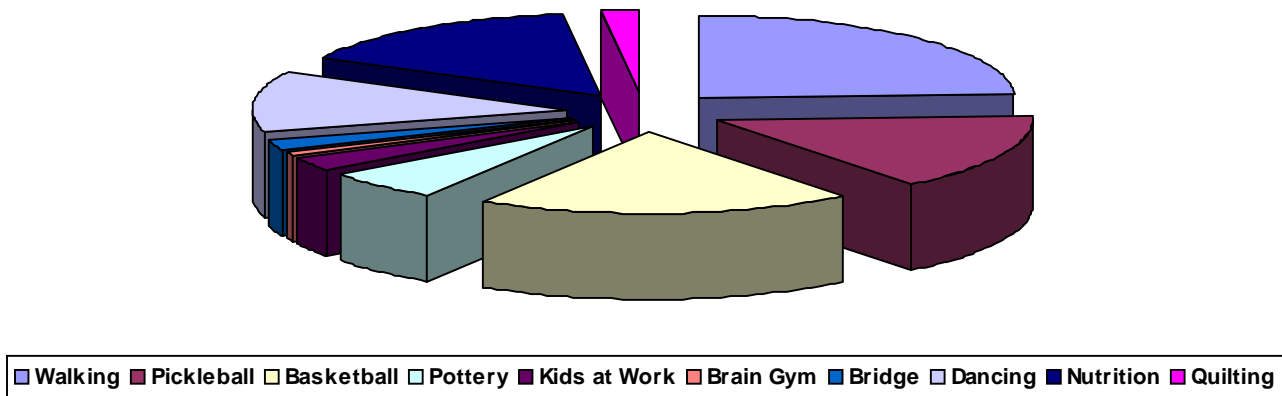
Average hourly visits for December



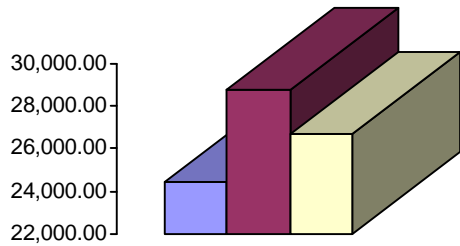
Average daily visits for December



Reason for visit in December



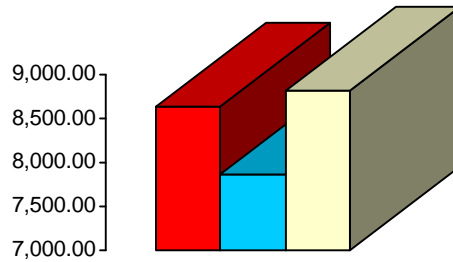
Waynesville Recreation Center Revenue



■ 2009 ■ 2010 ■ 2011

Membership Revenue for December

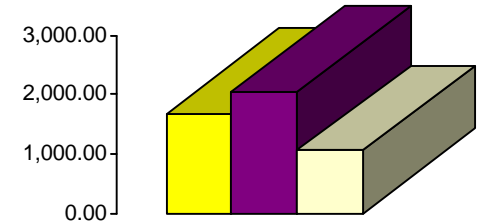
- 2009—\$24,442.88
- 2010—\$28,786.70
- 2011—\$26,673.22



■ 2009 ■ 2010 ■ 2011

Daily Admissions Revenue for December

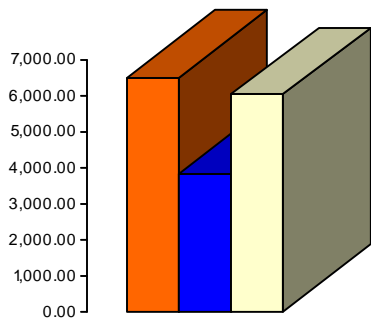
- 2009—\$8,648.65
- 2010—\$7,872.50
- 2011—\$8,814.00



■ 2009 ■ 2010 ■ 2011

Facility Rental Revenue for December

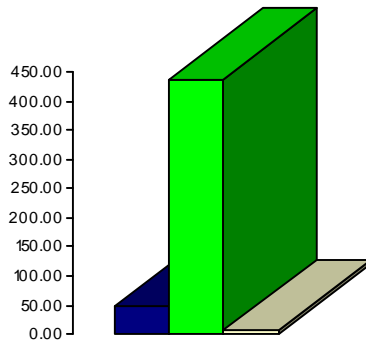
- 2009—\$1,690.25
- 2010—\$2,061.35
- 2011—\$1,055.20



■ 2009 ■ 2010 ■ 2011

Programs Revenue for December

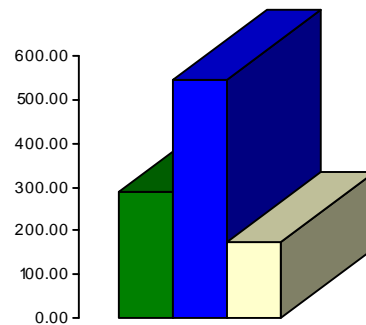
- 2009—\$6,500.09
- 2010—\$3,833.24
- 2011—\$6,038.77



■ 2009 ■ 2010 ■ 2011

General Fund Revenue for December

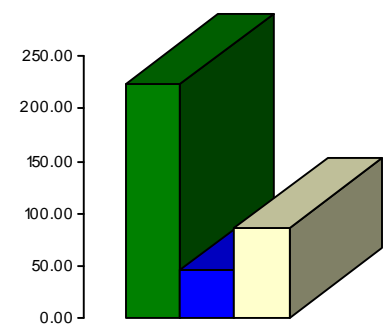
- 2009—\$47.85
- 2010—\$437.85
- 2011—\$7.00



■ 2009 ■ 2010 ■ 2011

Commissions (Pepsi) for December

- 2009—\$287.73
- 2010—\$548.16
- 2011—\$175.33

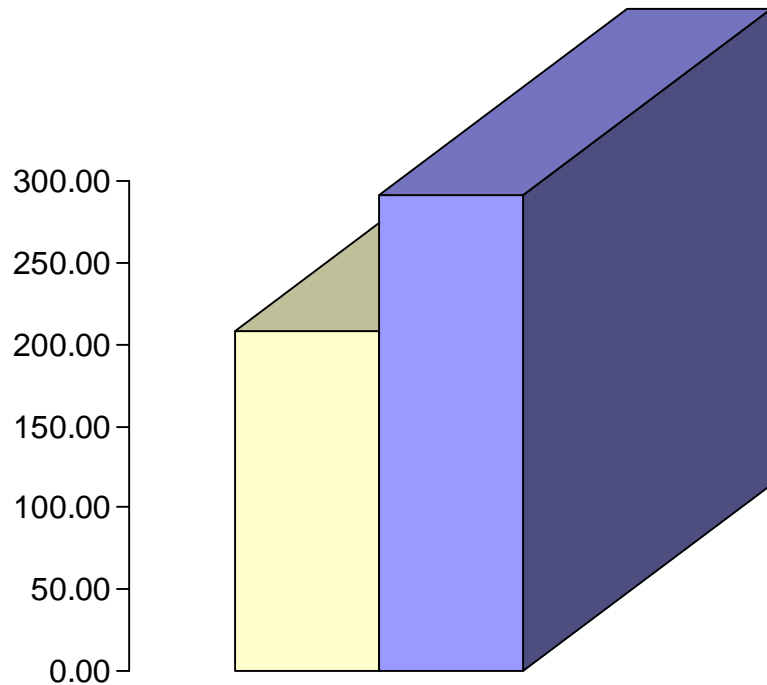


■ 2009 ■ 2010 ■ 2011

Resale/Vending/Other for December

- 2009—\$222.70
- 2010—\$46.30
- 2011—\$86.45

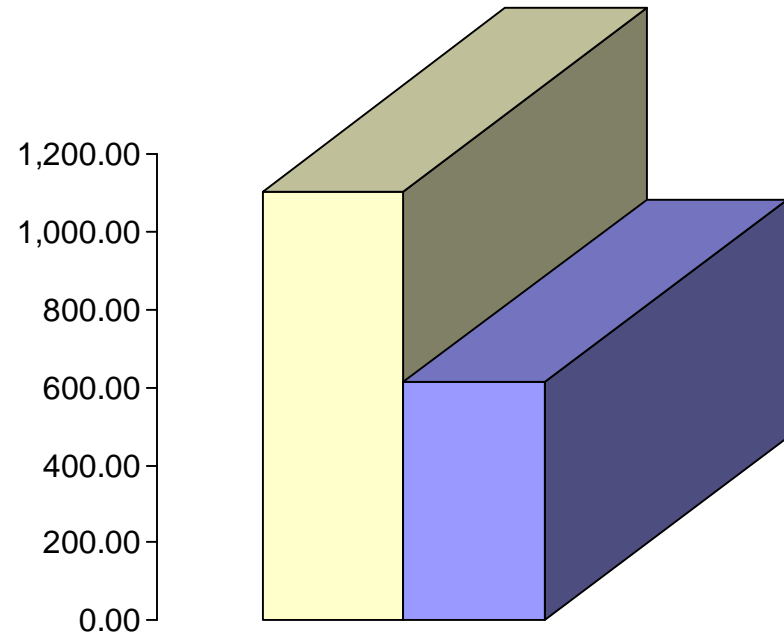
Old Armory Revenue



2010 2011

Programs Revenue for December

- 2010—\$208.50
- 2011—\$314.80

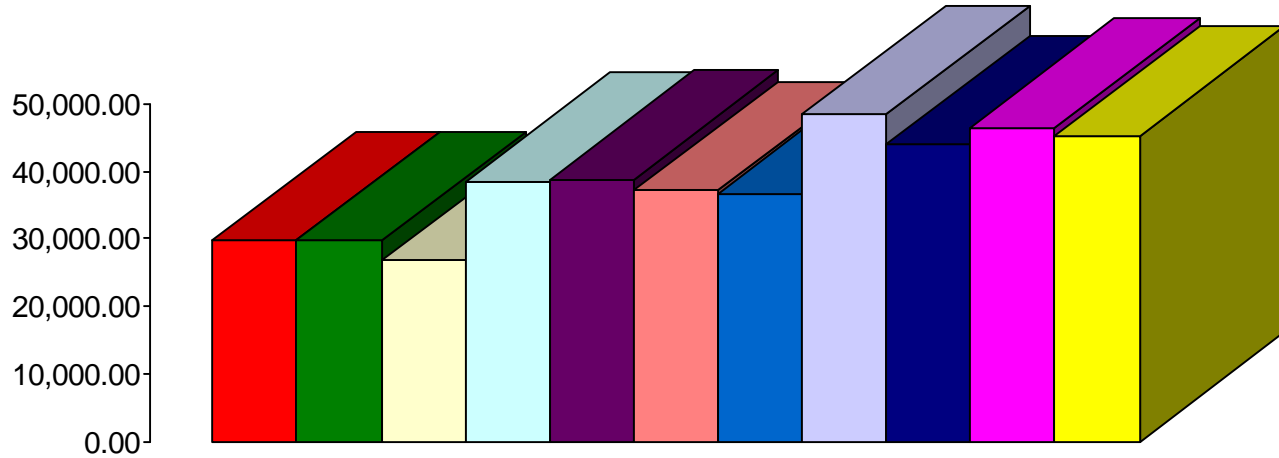


2010 2011

Facility Rental Revenue for December

- 2010—\$1,106
- 2011—\$373.50

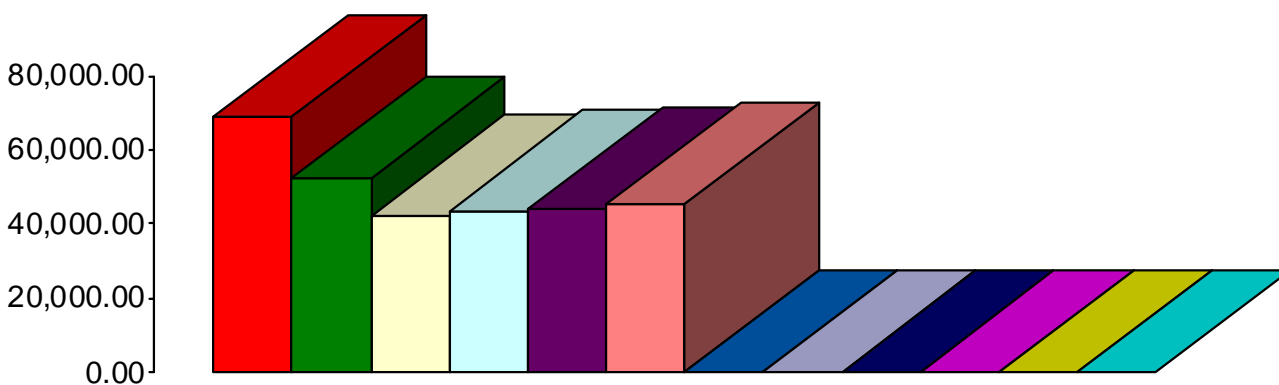
Waynesville Parks and Recreation Revenue—December Totals



- FY 02—\$29,676
- FY 03—\$29,676
- FY 04—\$26,767
- FY 05—\$38,457
- FY 06—\$38,824
- FY 07—\$37,199
- FY 08—\$36,768
- FY 09—\$48,438
- FY 10—\$44,020
- FY 11—\$46,542
- FY 12—\$45,282

■ FY 02
 ■ FY 03
 ■ FY 04
 ■ FY 05
 ■ FY 06
 ■ FY 07
 ■ FY 08
 ■ FY 09
 ■ FY 10
 ■ FY 11
 ■ FY 12

Waynesville Parks and Recreation Revenue—FY 12 Monthly Totals



- July—\$68,864
- August—\$52,206
- September—\$42,274
- October—\$43,589
- November—\$44,061
- December—\$45,282
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

■ July
 ■ August
 ■ September
 ■ October
 ■ November
 ■ December
■ January
 ■ February
 ■ March
 ■ April
 ■ May
 ■ June

To date: \$296,276
GOAL: \$675,000