

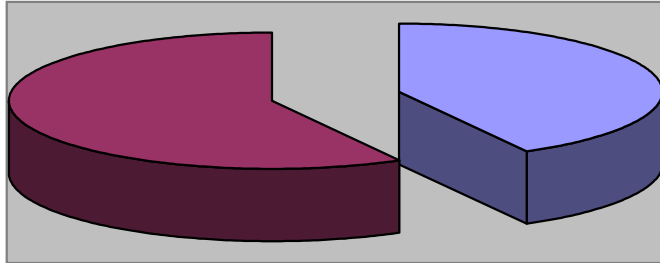


WAYNESVILLE
NORTH CAROLINA

February 2011 Review

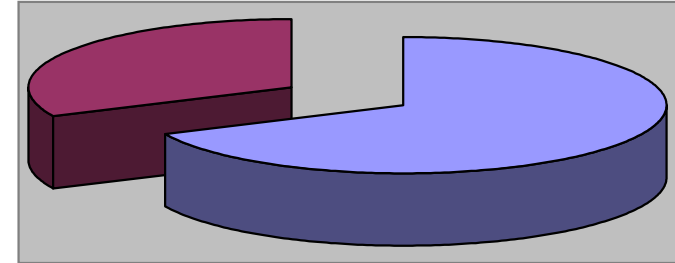
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



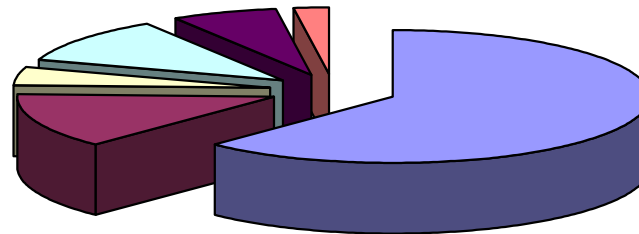
■ Males ■ Females

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



■ Non-Residents ■ Residents

68% of visits in February were non-residents
32% of visits in February were residents

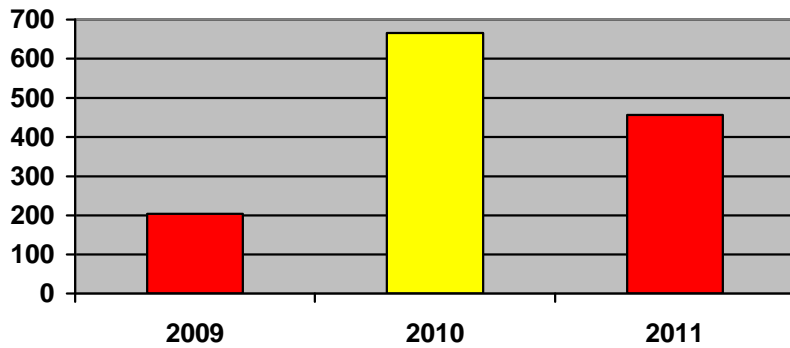


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—28
- Been here before—6
- Family—2
- Local—5
- Media—3
- Employer—1

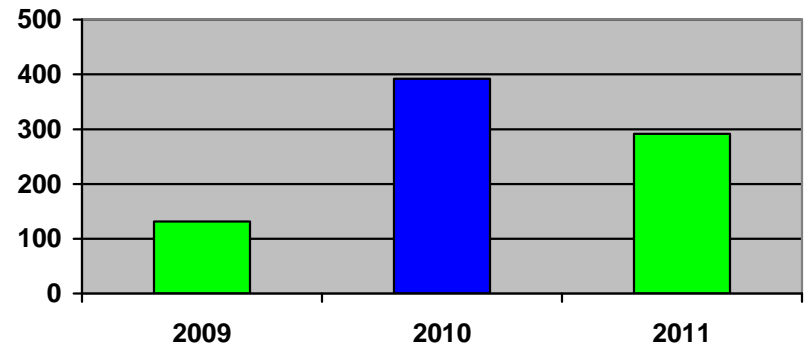
Waynesville Recreation Center Membership Totals



■ 2009 ■ 2010 ■ 2011

New WRC members for the month of February:

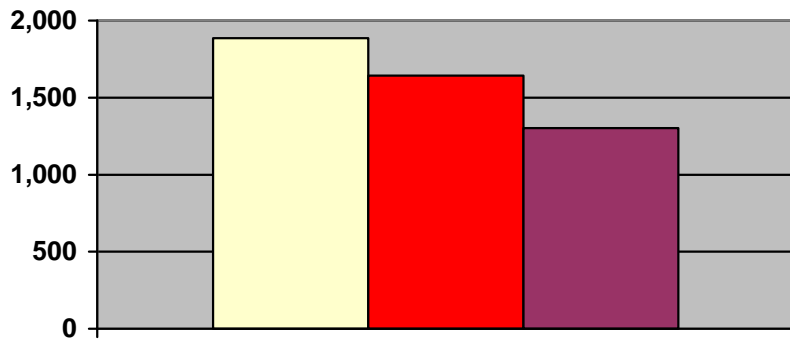
- 2009—204
- 2010—666
- 2011—457



■ 2009 ■ 2010 ■ 2011

New WRC memberships for the month of February:

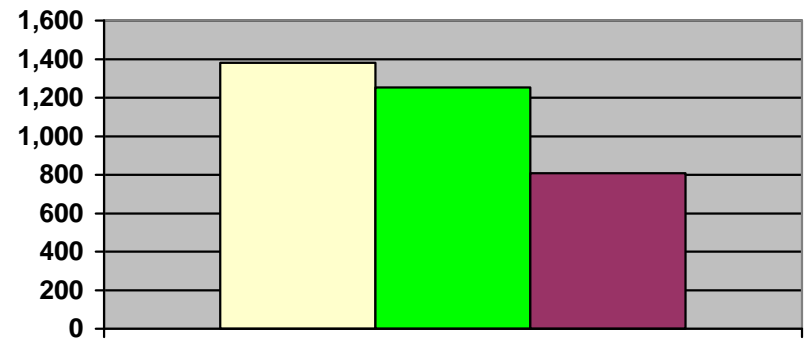
- 2009—131
- 2010—392
- 2011—292



■ 2009 ■ 2010 ■ 2011

Grand total WRC members through February:

- 2009—1,885
- 2010—1,643
- 2011—1,303

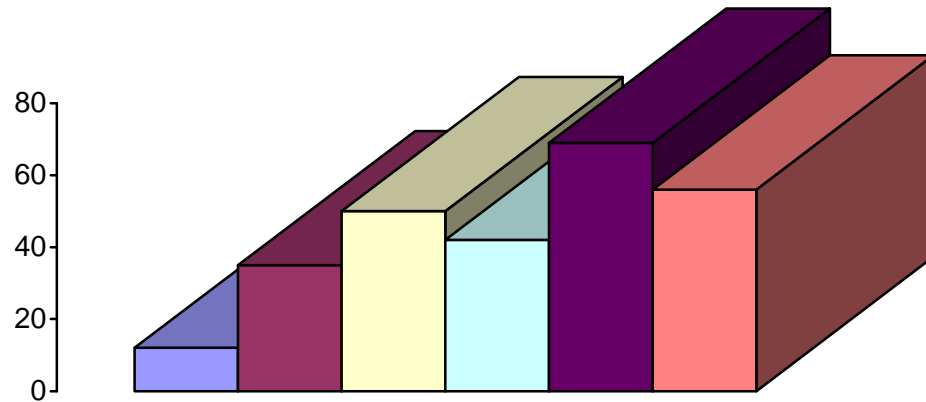


■ 2009 ■ 2010 ■ 2011

Grand total WRC memberships through February:

- 2009—1,388
- 2010—1,392
- 2011—975

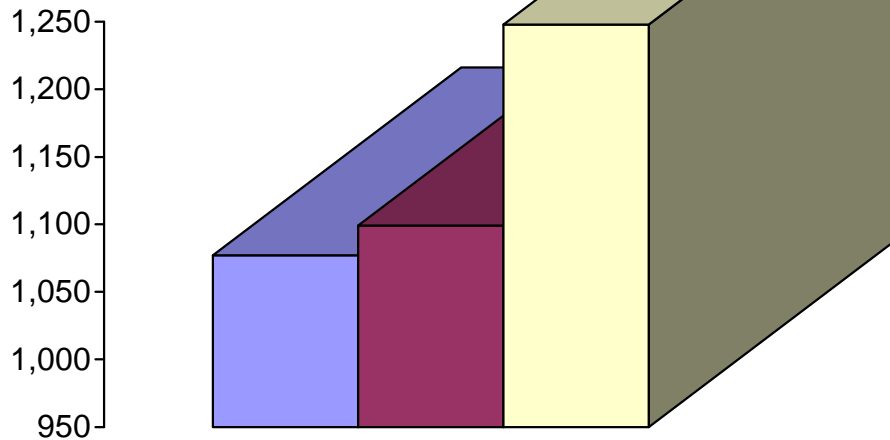
Waynesville Recreation Center Memberships



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

Active Memberships in February:

- 6 visit punch card—12
- 12 visit punch card—35
- Month—50
- Quarterly—42
- 6 months—69
- Yearly—56

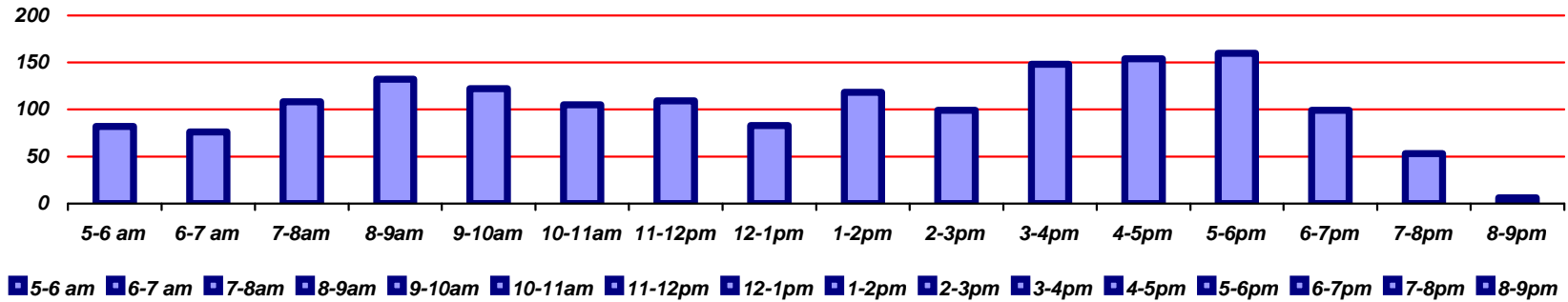


■ December
■ January
■ February

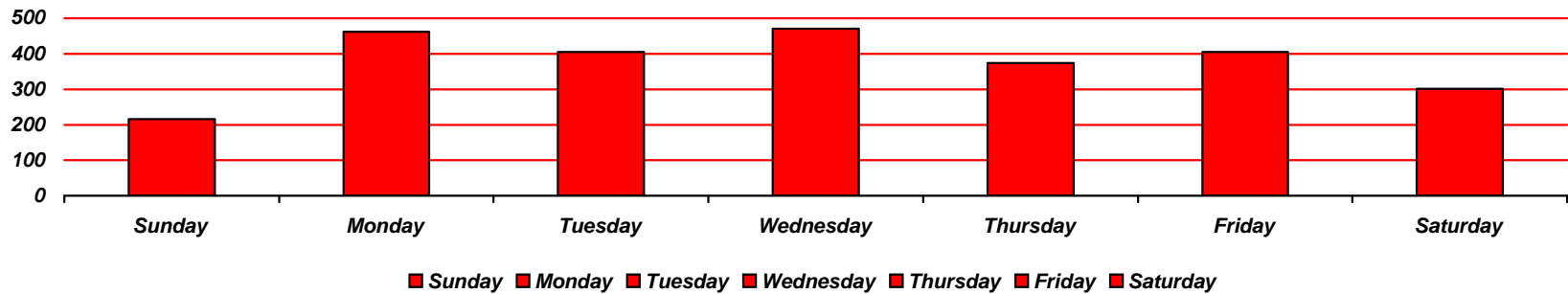
Total Active Corporate Memberships as of:

- December—1,077
- January—1,099
- February—1,248

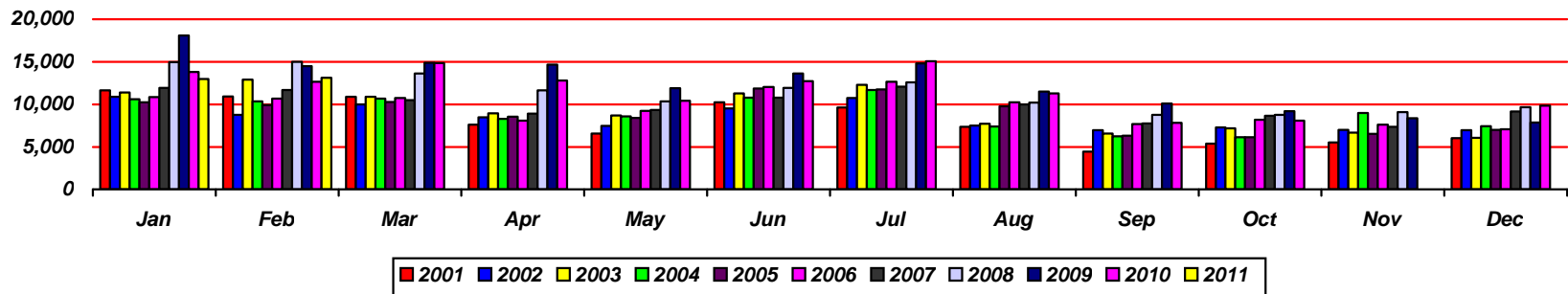
Waynesville Recreation Center Visits



Average hourly visits for February

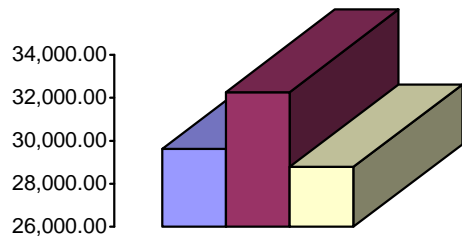


Average daily visits for February



Total Waynesville Recreation Center visits from 2001-2011

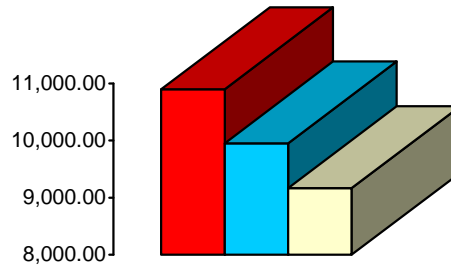
Waynesville Recreation Center Revenue



■ 2009 ■ 2010 ■ 2011

Membership Revenue for February

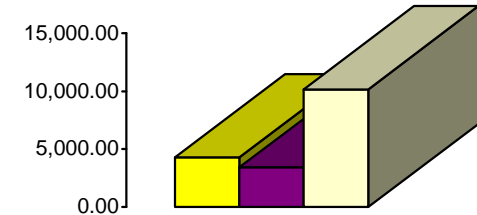
- 2009—29,628.55
- 2010—32,264.90
- 2011—28,778.92



■ 2009 ■ 2010 ■ 2011

Daily Admissions Revenue for February

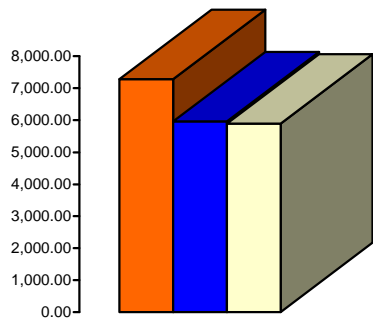
- 2009—10,903.58
- 2010—9,948.72
- 2011—9,165.56



■ 2009 ■ 2010 ■ 2011

Facility Rental Revenue for February

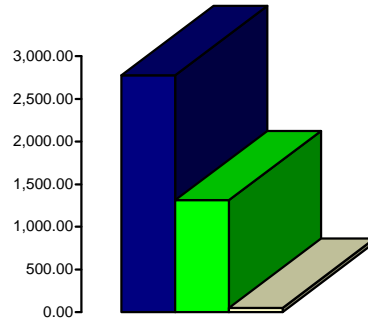
- 2009—4,293.32
- 2010—3,414.33
- 2011—10,155.62



■ 2009 ■ 2010 ■ 2011

Programs Revenue for February

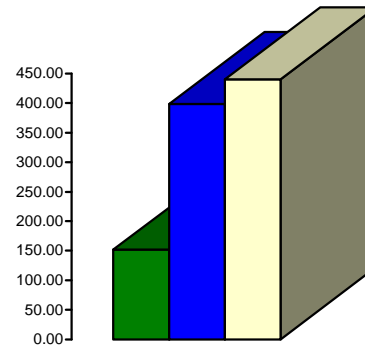
- 2009—7,280.77
- 2010—5,963.59
- 2011—5,890.56



■ 2009 ■ 2010 ■ 2011

General Fund Revenue for February

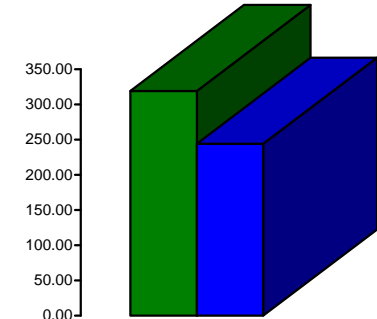
- 2009—2,774.17
- 2010—1,311.15
- 2011—50



■ 2009 ■ 2010 ■ 2011

Commissions (Pepsi) for February

- 2009—151.64
- 2010—398.45
- 2011—440.05

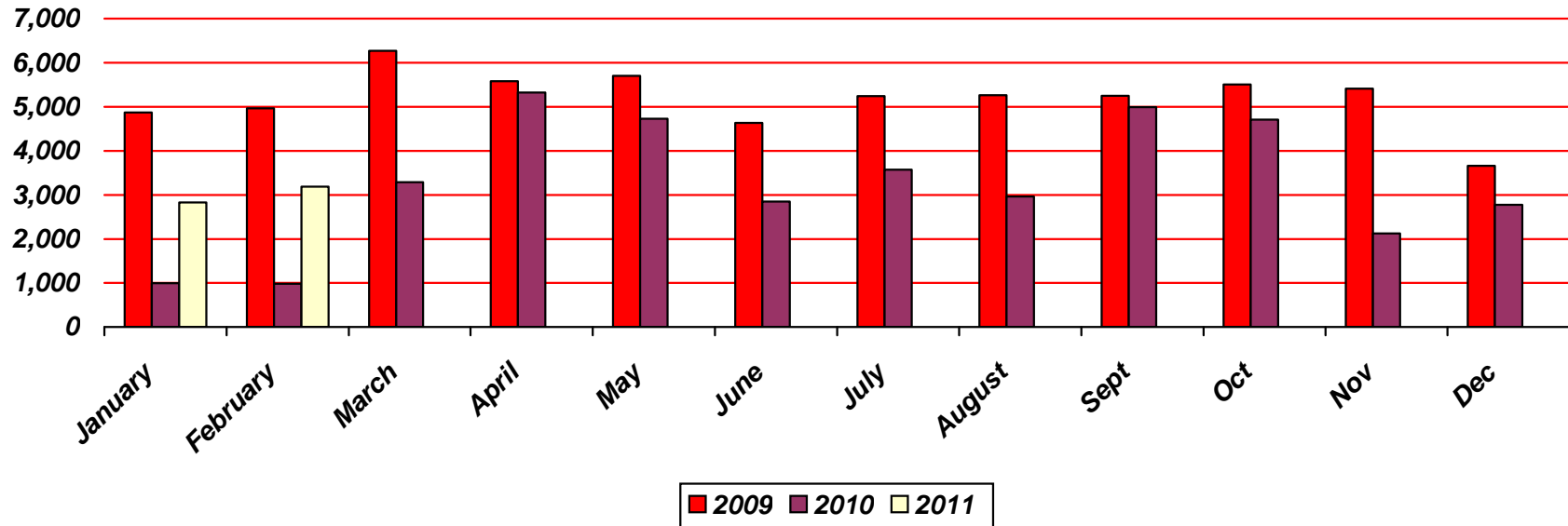


■ 2010 ■ 2011

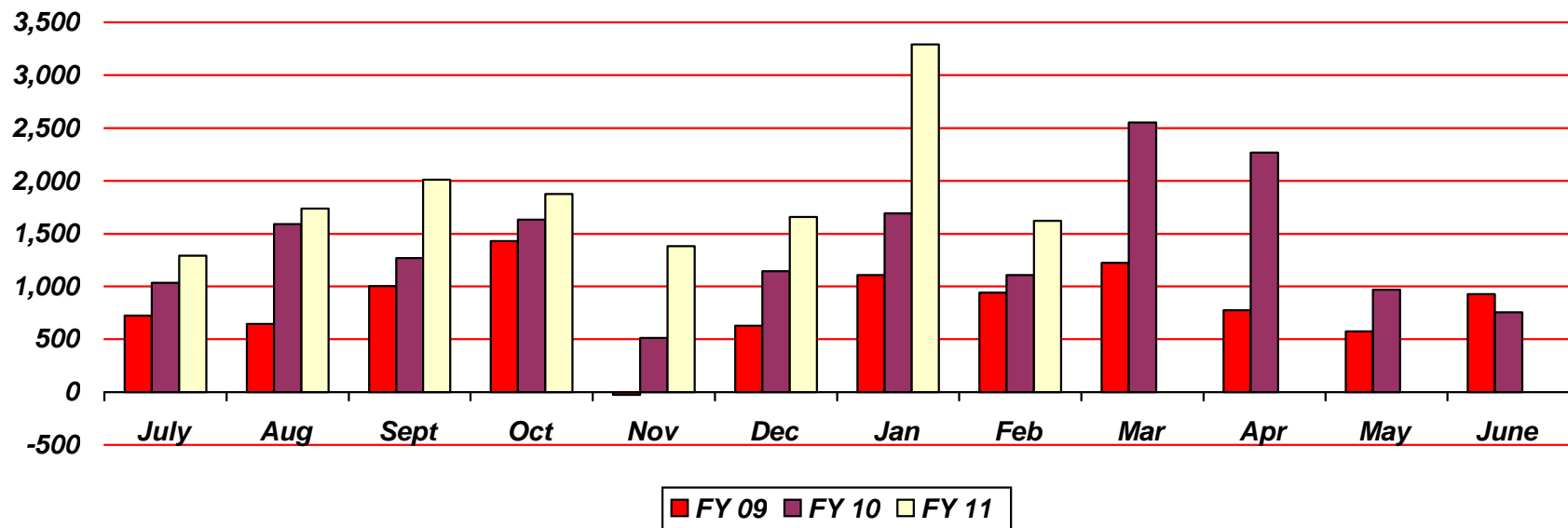
Resale/Vending/Other for February

- 2010—319.30
- 2011—244.30

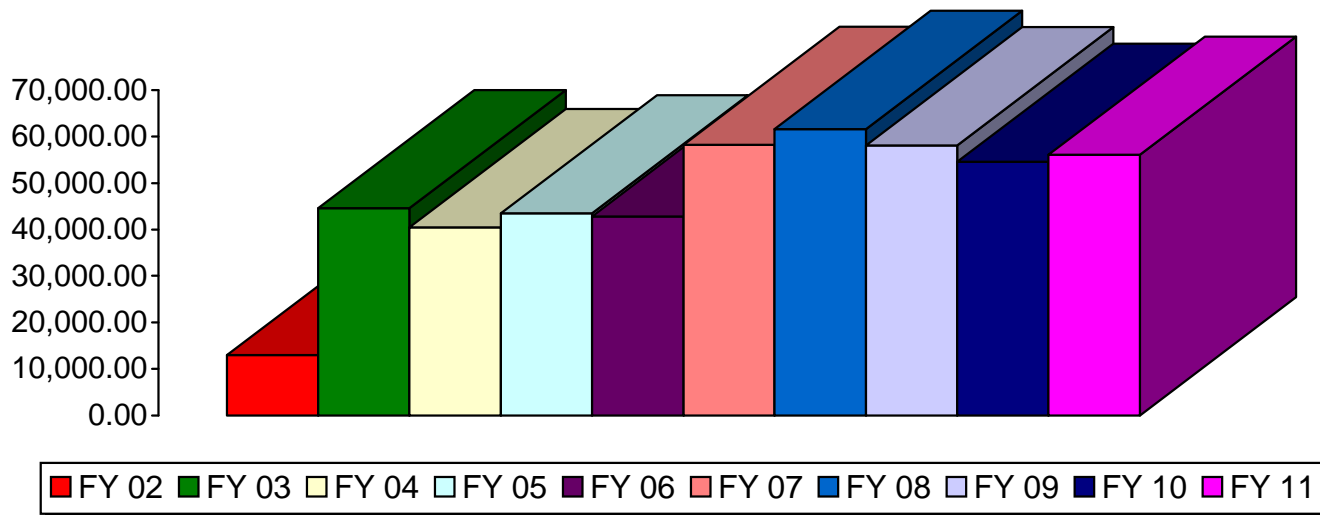
Old Armory Recreation Center Program Participants



Old Armory Recreation Center Net Revenue

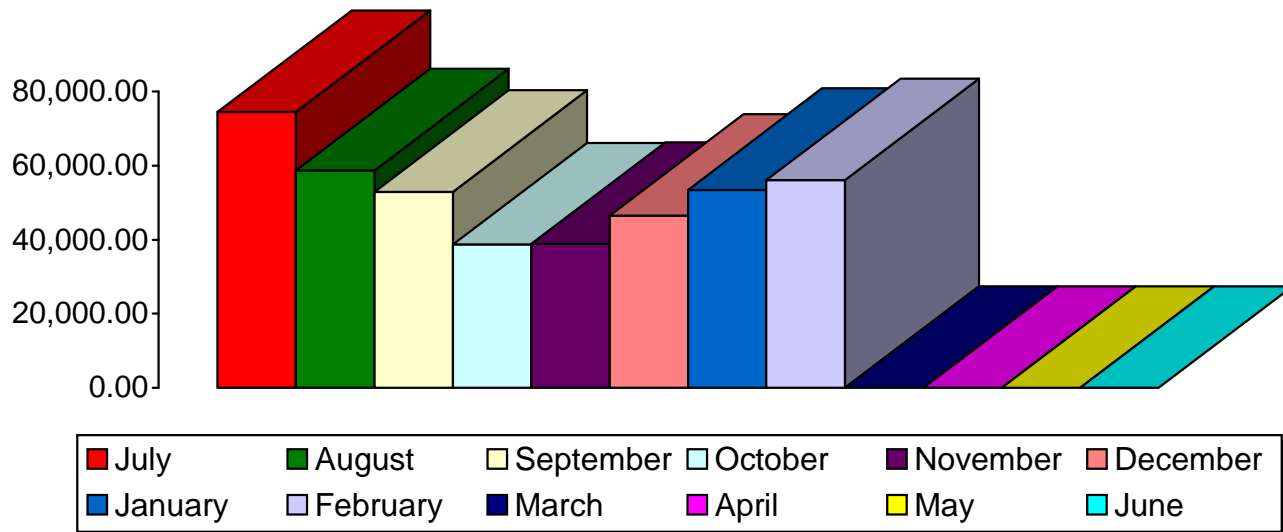


Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- **FY 07—\$58,206**
- **FY 08—\$61,618**
- **FY 09—\$58,121**
- FY 10—\$54,564
- FY 11—\$56,094

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—\$46,542
- January—\$53,464
- February—\$56,094
- March—0
- April—0
- May—0
- June—0

To date: \$419,896
GOAL: \$750,000