

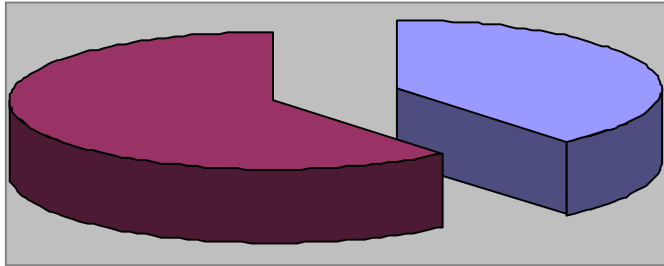


WAYNESVILLE
NORTH CAROLINA

July 2011 Review

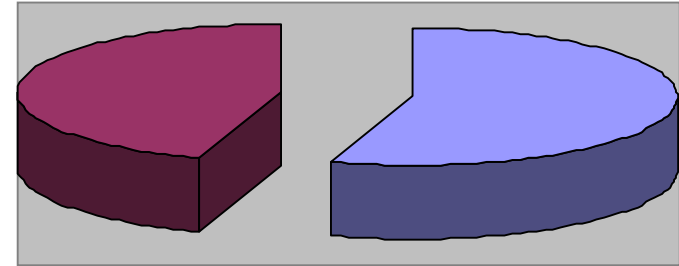
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



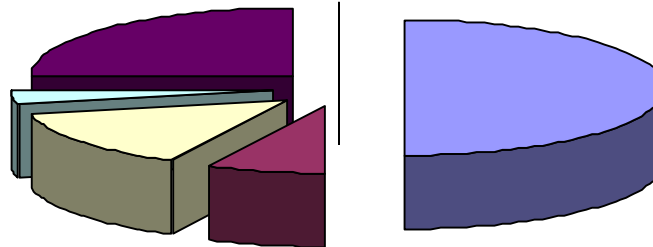
■ Males ■ Females

39% of visits in July were males
61% of visits in July were females



■ Non-Residents ■ Residents

55% of visits in July were non-residents
45% of visits in July were residents

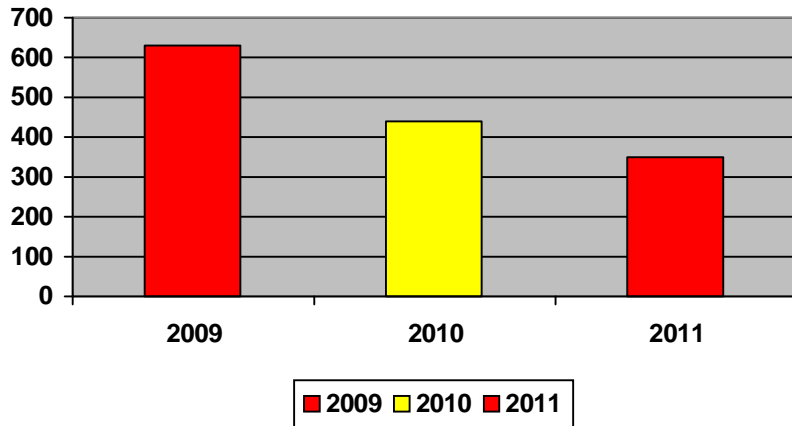


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

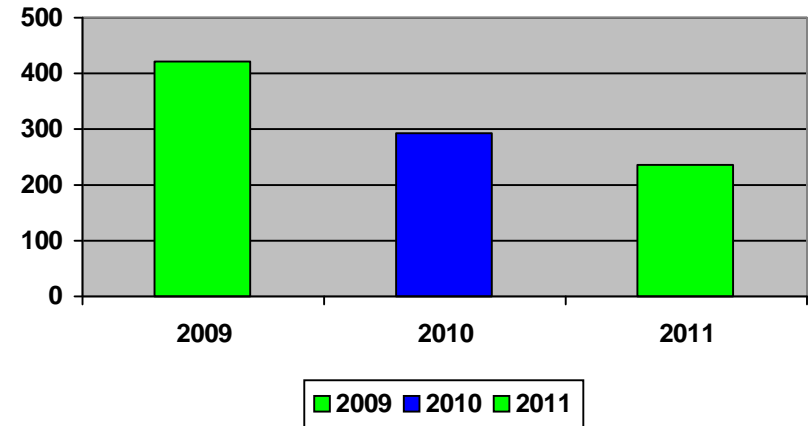
- Friend—14
- Been here before—2
- Family—4
- Local—1
- Media—7
- Employer—0

Waynesville Recreation Center Membership Totals



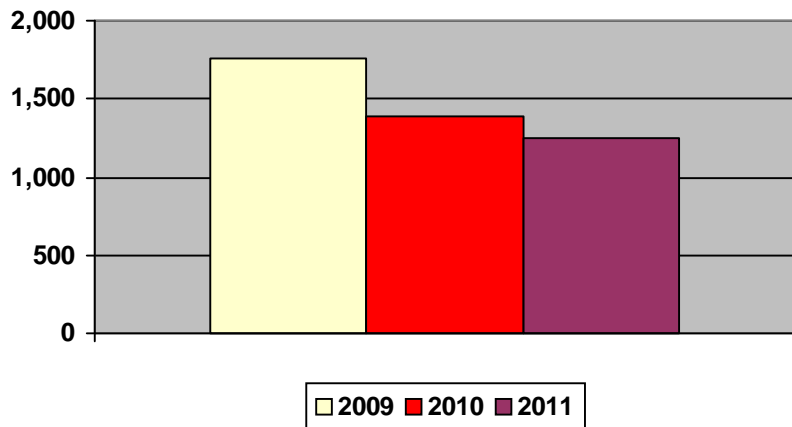
New WRC members for the month of July:

- 2009—630
- 2010—439
- 2011—349



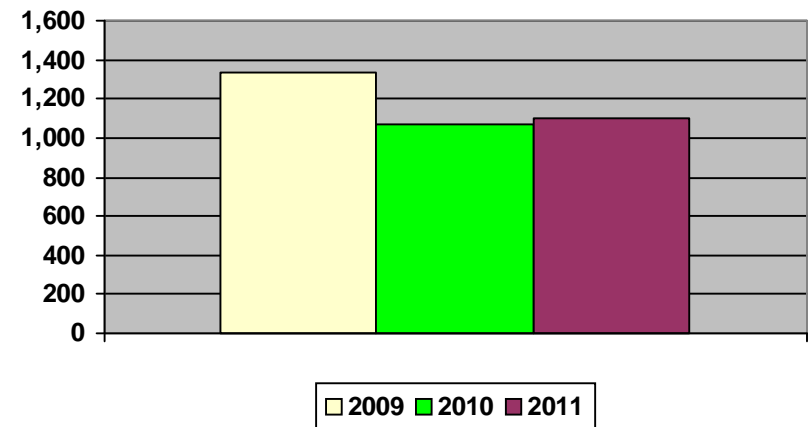
New WRC memberships for the month of July:

- 2009—422
- 2010—294
- 2011—236



Grand total WRC members through July:

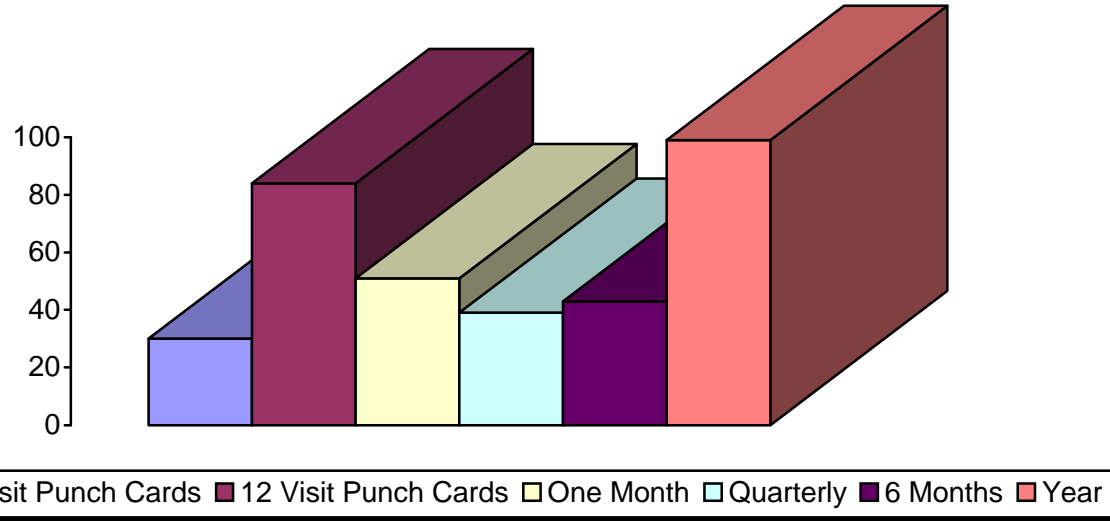
- 2009—1,754
- 2010—1,385
- 2011—1,247



Grand total WRC memberships through July:

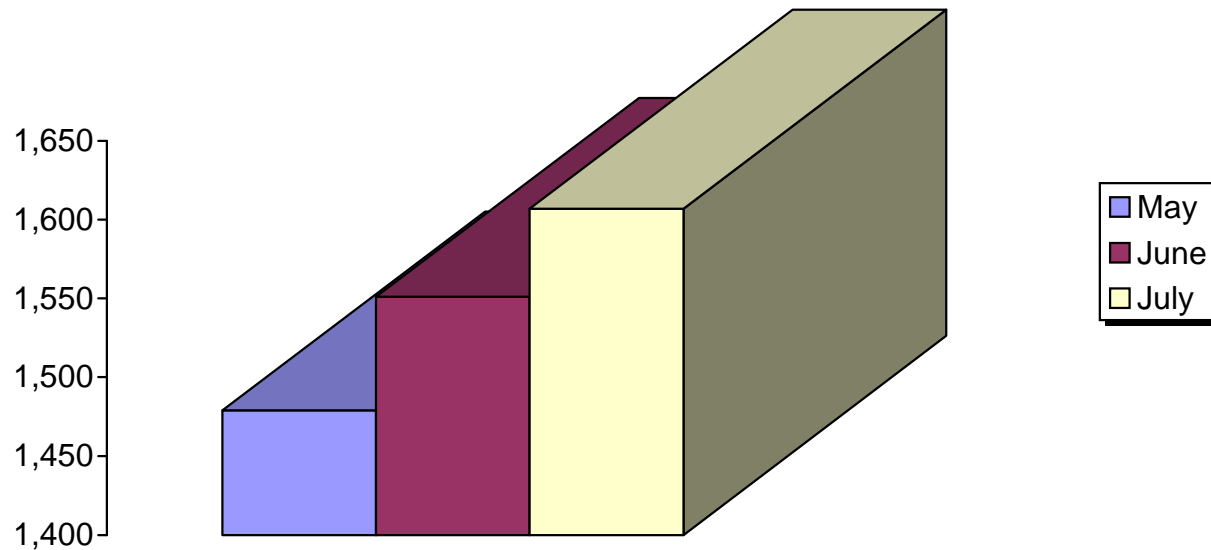
- 2009—1,338
- 2010—1,071
- 2011—1,100

Waynesville Recreation Center Memberships



Active Memberships in July:

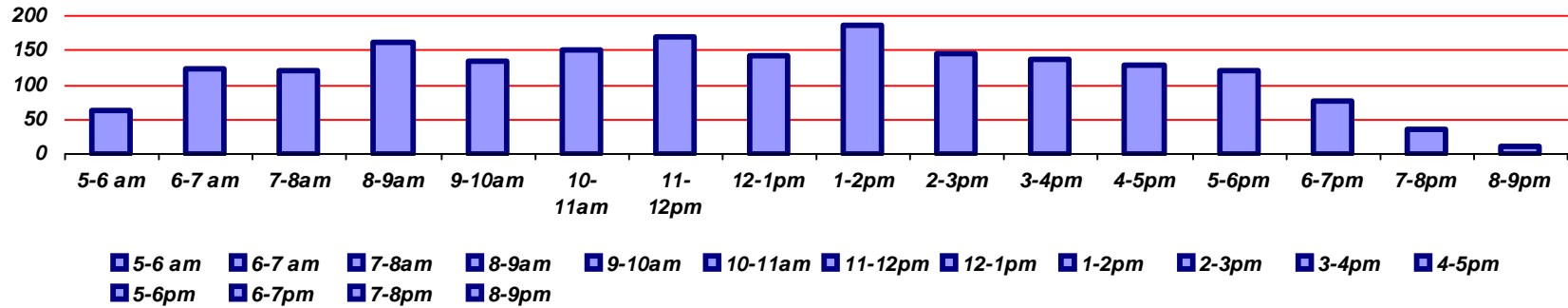
- 6 visit punch card—30
- 12 visit punch card—84
- Month—51
- Quarterly—39
- 6 months—43
- Yearly—99



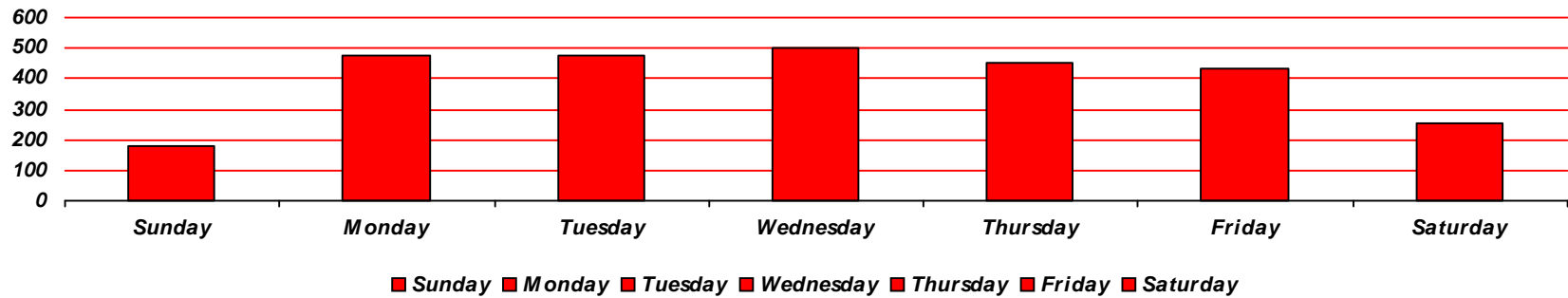
Total Active Corporate Memberships as of:

- May—1,479
- June—1,551
- July—1,607

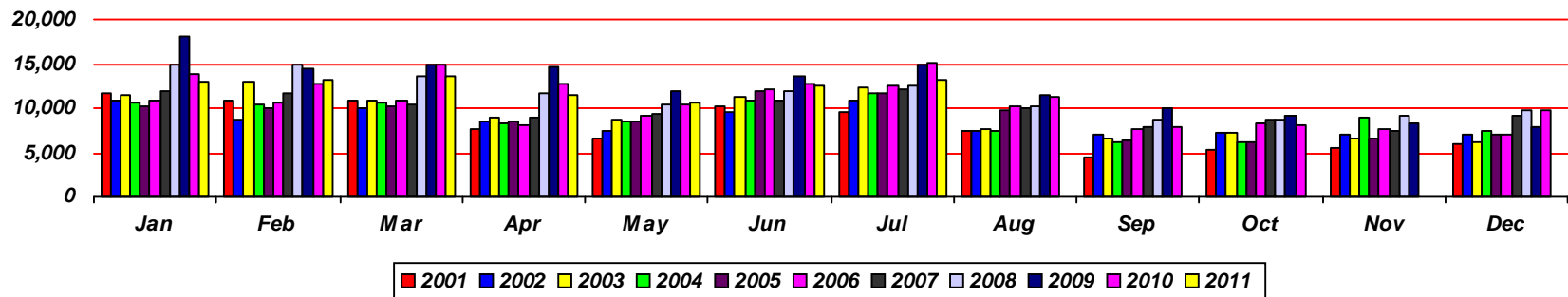
Waynesville Recreation Center Visits



Average hourly visits for July



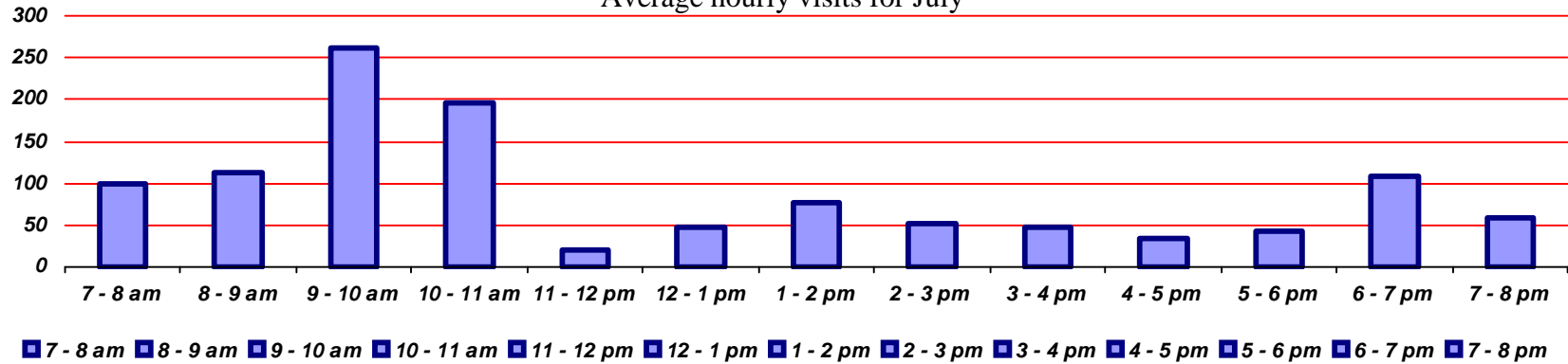
Average daily visits for July



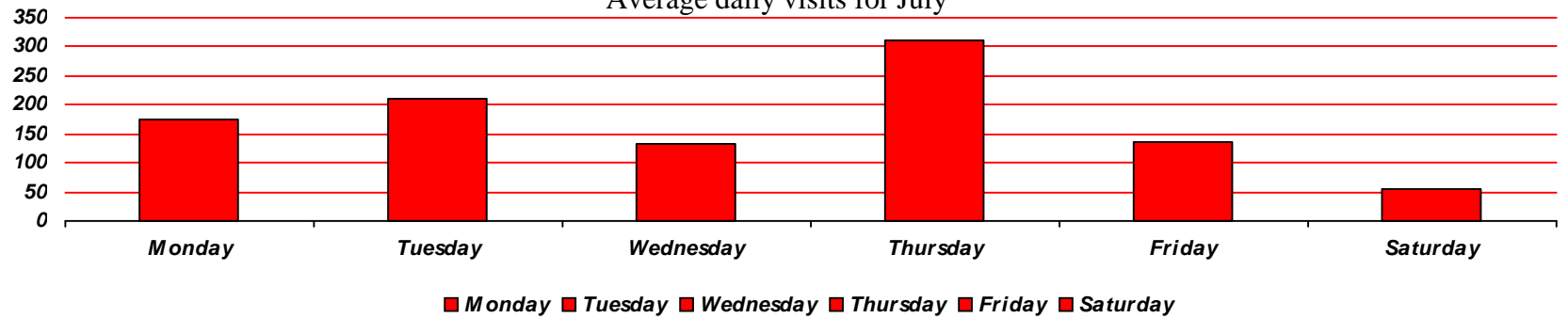
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

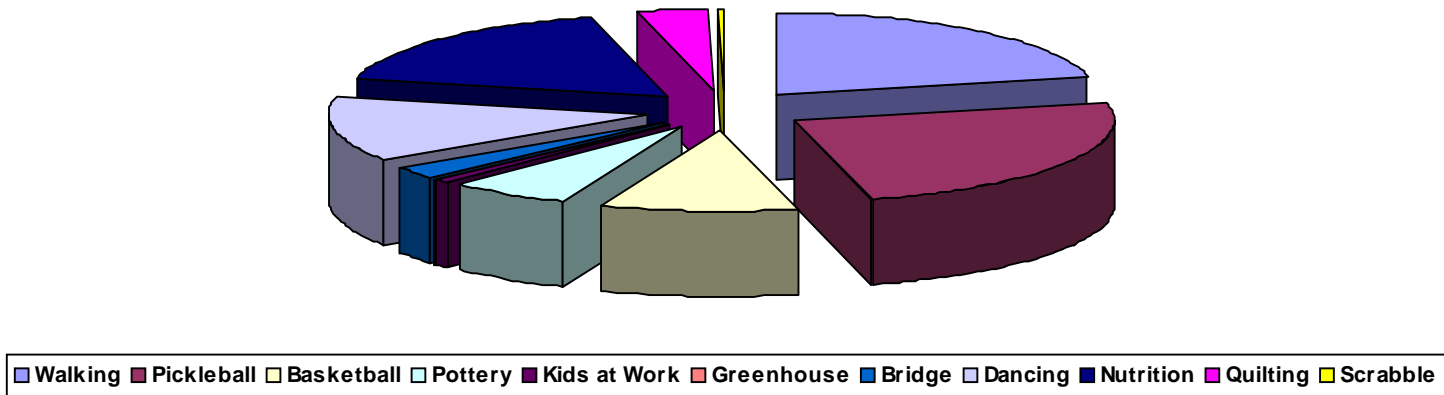
Average hourly visits for July



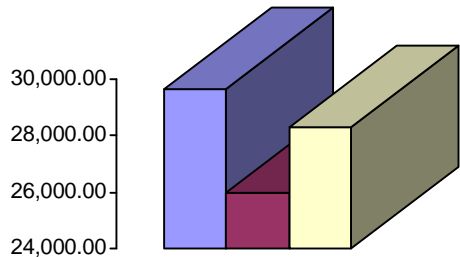
Average daily visits for July



Reason for visit in July



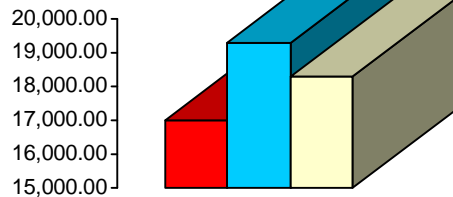
Waynesville Recreation Center Revenue



■ 2009 ■ 2010 ■ 2011

Membership Revenue for July

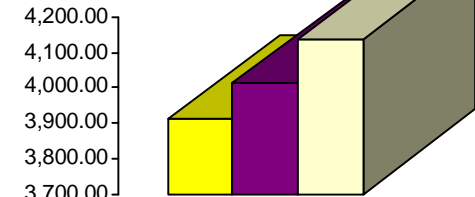
- 2009—\$29,631
- 2010—\$25,968
- 2011—\$28,302



■ 2009 ■ 2010 ■ 2011

Daily Admissions Revenue for July

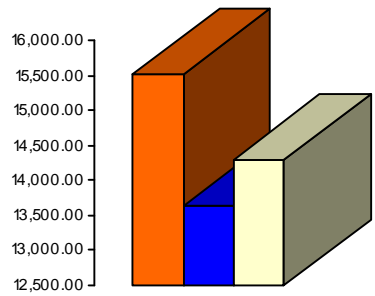
- 2009—\$17,015
- 2010—\$19,303
- 2011—\$18,282



■ 2009 ■ 2010 ■ 2011

Facility Rental Revenue for July

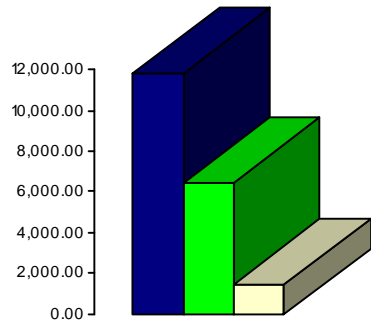
- 2009—\$3,911
- 2010—\$4,011
- 2011—\$4,138



■ 2009 ■ 2010 ■ 2011

Programs Revenue for July

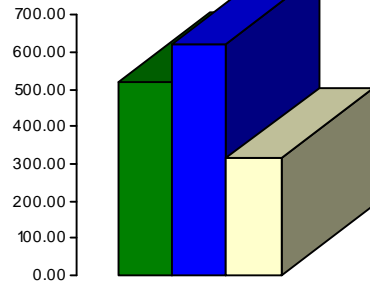
- 2009—\$15,515
- 2010—\$13,629
- 2011—\$14,300



■ 2009 ■ 2010 ■ 2011

General Fund Revenue for July

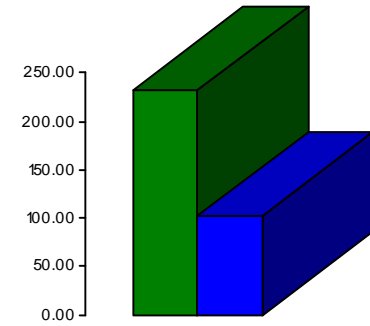
- 2009—\$11,856
- 2010—\$6,466
- 2011—\$1,481



■ 2009 ■ 2010 ■ 2011

Commissions (Pepsi) for July

- 2009—\$518
- 2010—\$623
- 2011—\$317

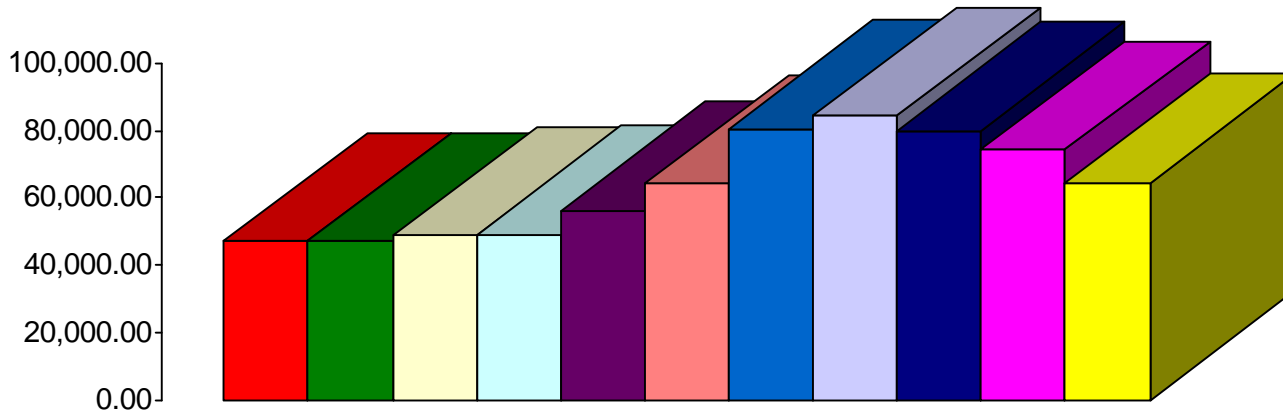


■ 2010 ■ 2011

Resale/Vending/Other for July

- 2010—\$233
- 2011—\$102

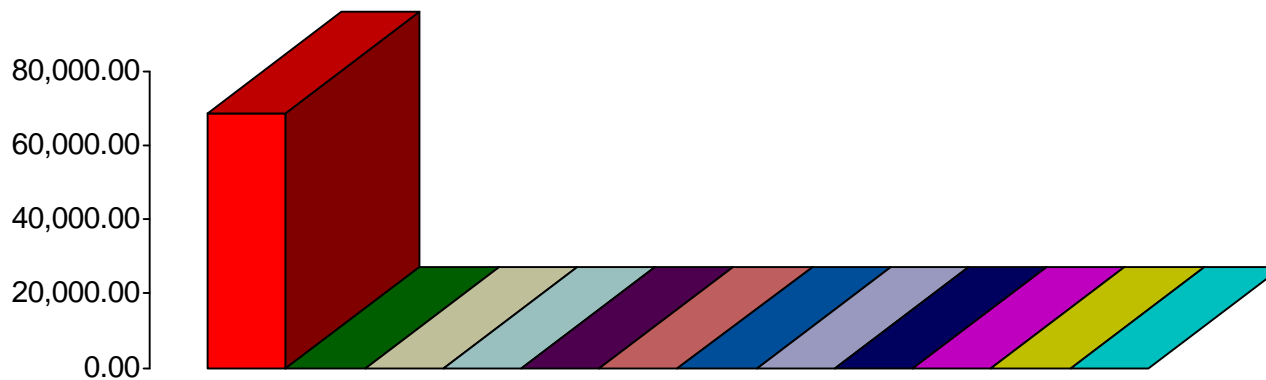
Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- **FY 07—\$64,291**
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- **FY 10—\$80,066**
- **FY 11—\$74,469**
- **FY 12—\$64,565**

■ 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—0
- September—0
- October—0
- November—0
- December—0
- 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: \$68,864
GOAL: \$675,000