

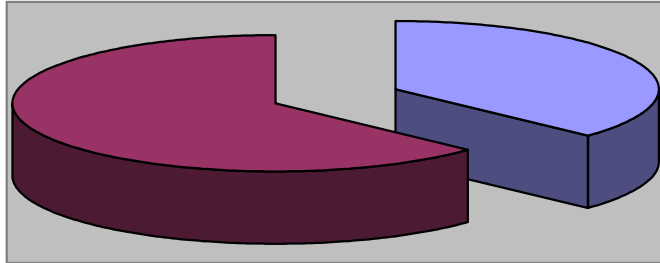


WAYNESVILLE
NORTH CAROLINA

June 2011 Review

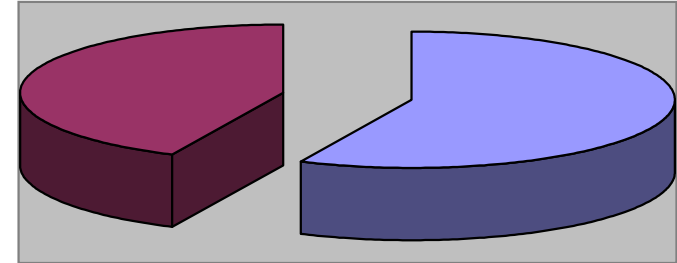
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



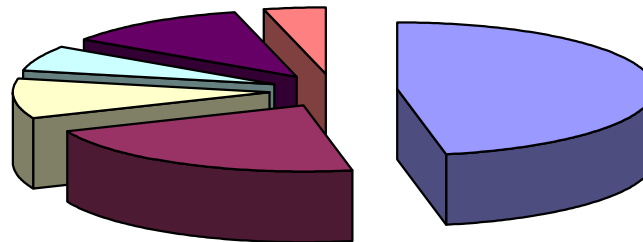
■ Males ■ Females

37% of visits in June were males
63% of visits in June were females



■ Non-Residents ■ Residents

57% of visits in June were non-residents
43% of visits in June were residents

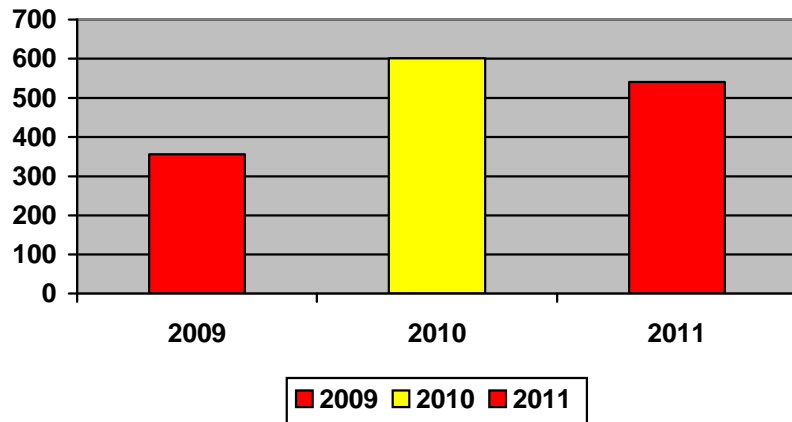


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

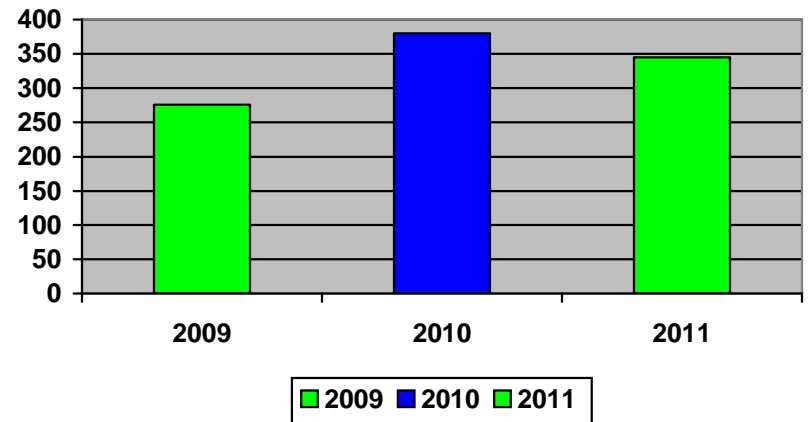
- Friend—24
- Been here before—11
- Family—5
- Local—3
- Media—6
- Employer—2

Waynesville Recreation Center Membership Totals



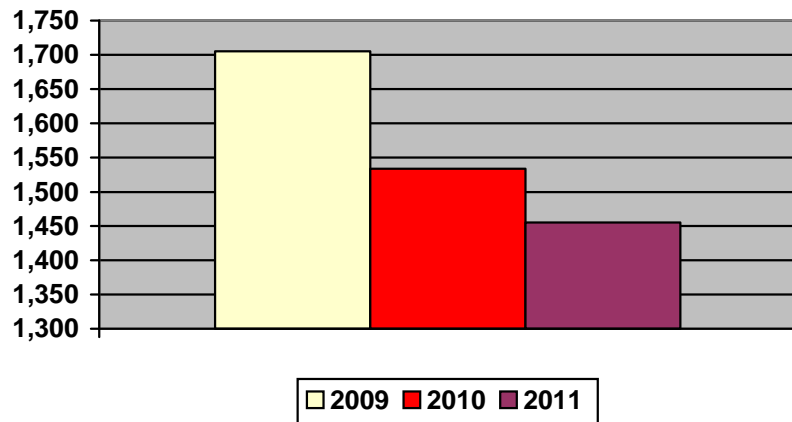
New WRC members for the month of June:

- 2009—356
- 2010—601
- 2011—541



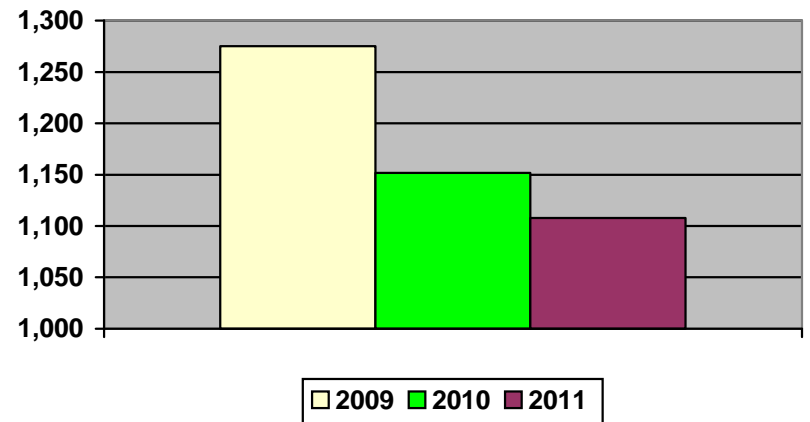
New WRC memberships for the month of June:

- 2009—276
- 2010—380
- 2011—345



Grand total WRC members through June:

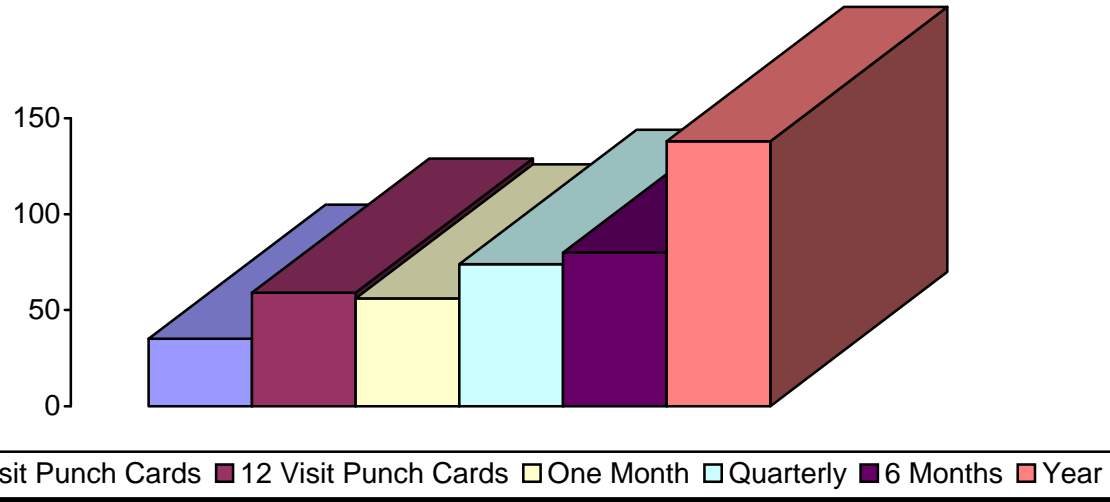
- 2009—1,705
- 2010—1,534
- 2011—1,455



Grand total WRC memberships through June:

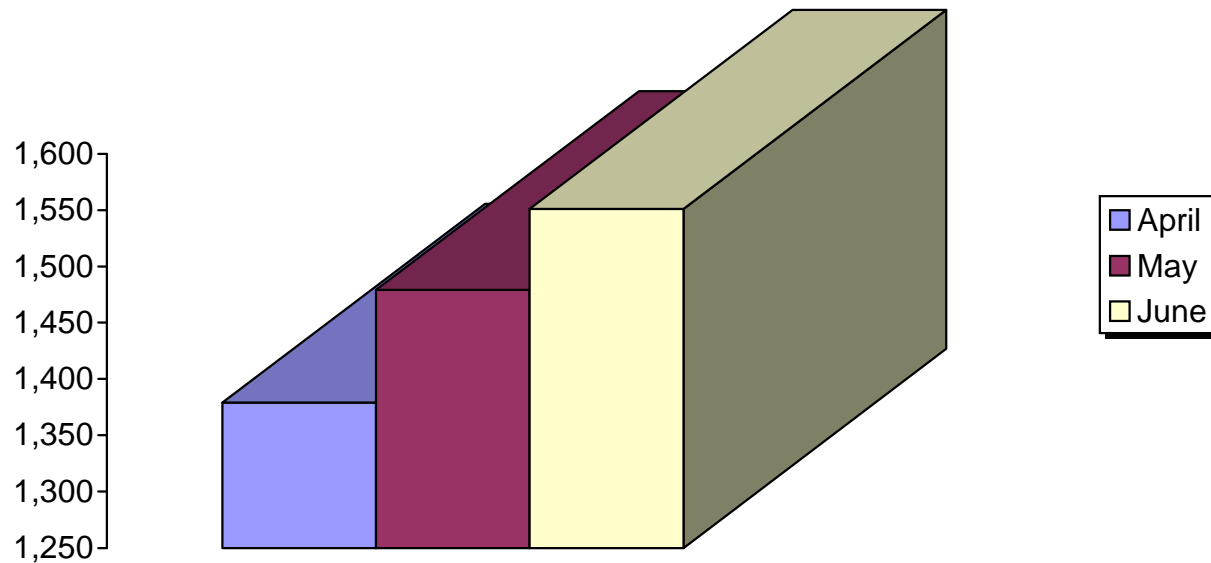
- 2009—1,275
- 2010—1,152
- 2011—1,108

Waynesville Recreation Center Memberships



Active Memberships in June:

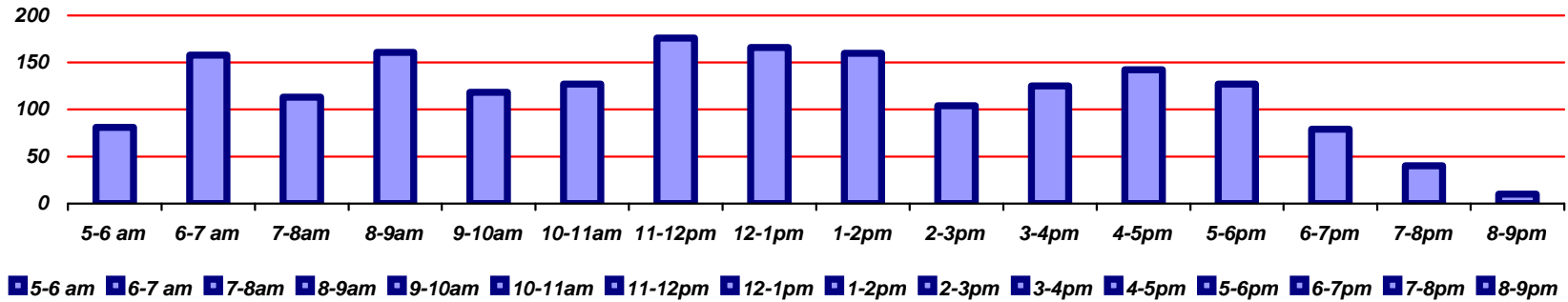
- 6 visit punch card—35
- 12 visit punch card—59
- Month—56
- Quarterly—74
- 6 months—80
- Yearly—138



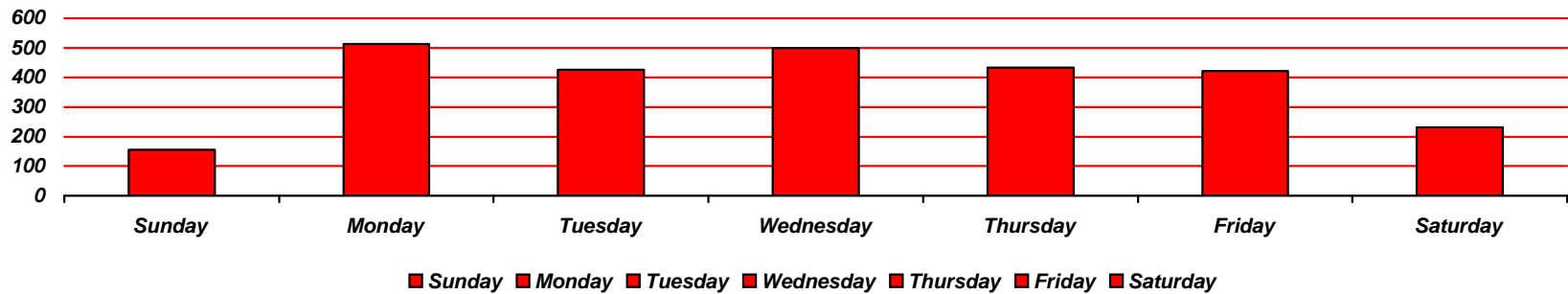
Total Active Corporate Memberships as of:

- April—1,379
- May—1,479
- June—1,551

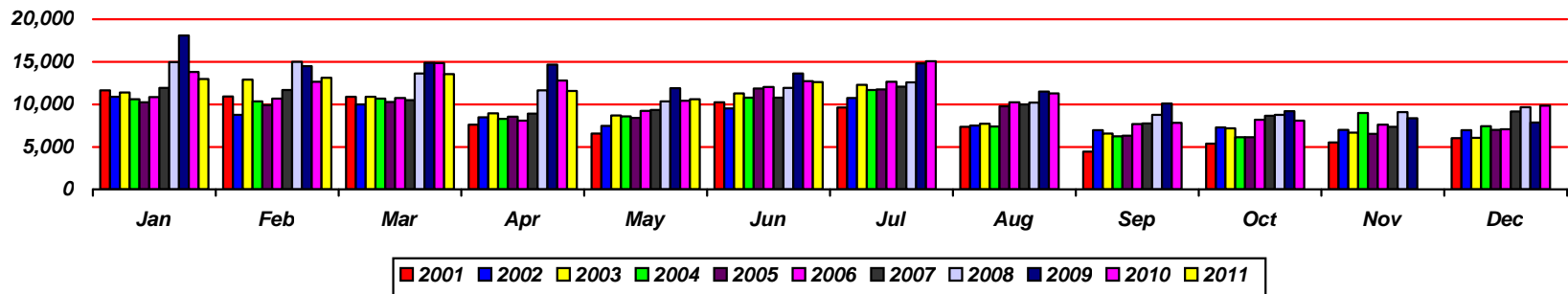
Waynesville Recreation Center Visits



Average hourly visits for June



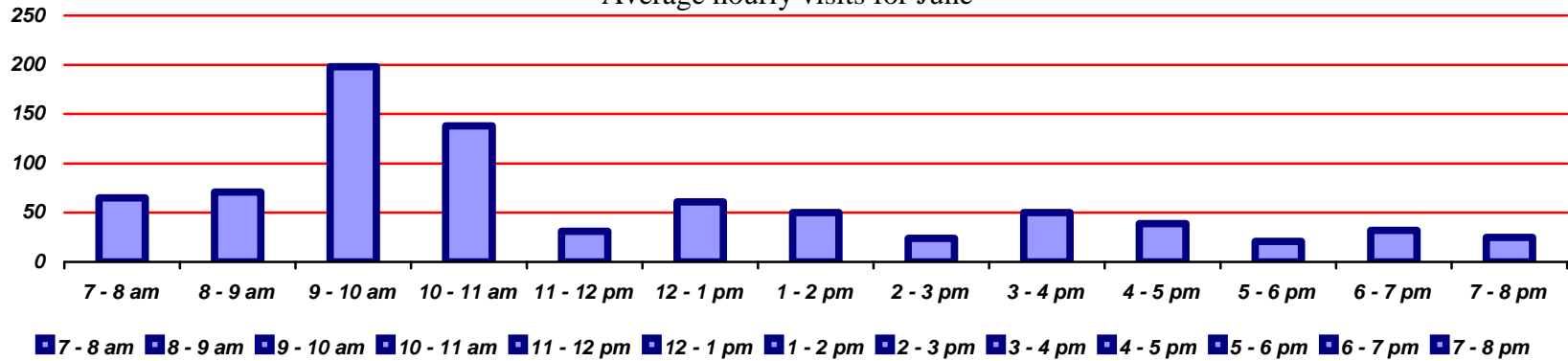
Average daily visits for June



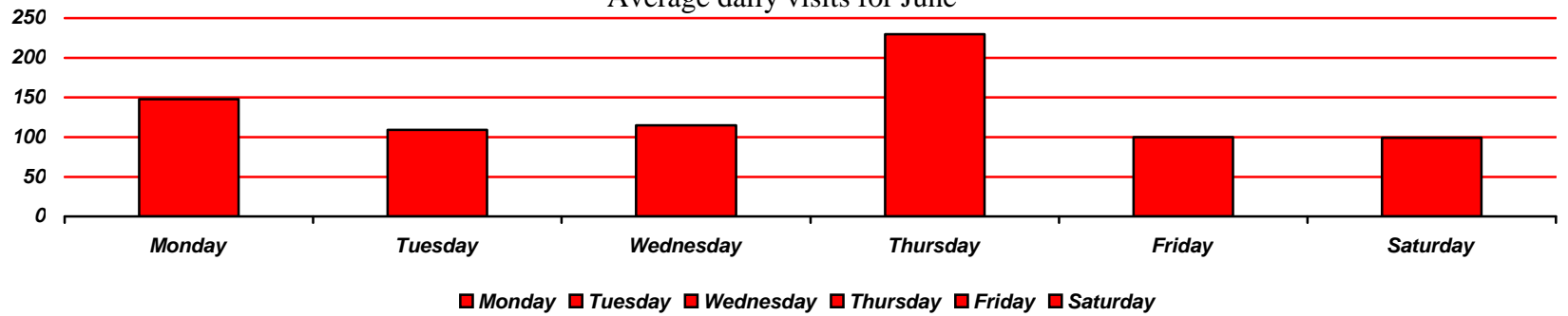
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

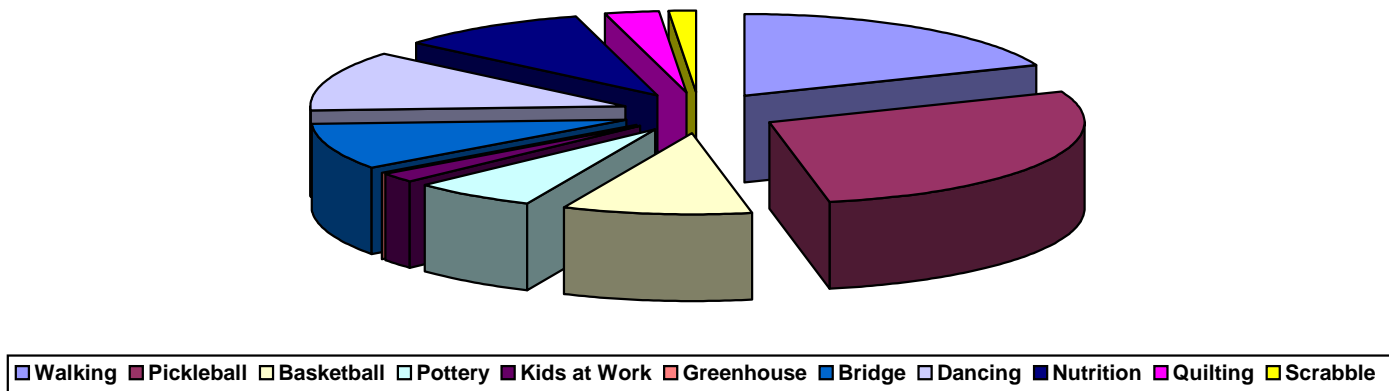
Average hourly visits for June



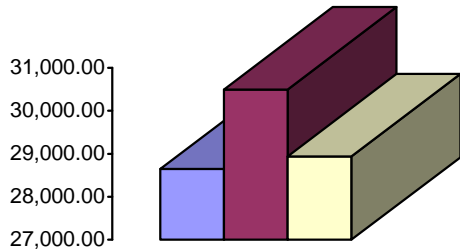
Average daily visits for June



Reason for visit in June



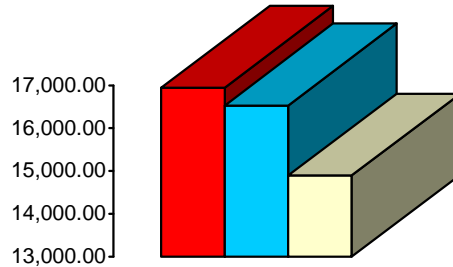
Waynesville Recreation Center Revenue



■ 2009 ■ 2010 ■ 2011

Membership Revenue for June

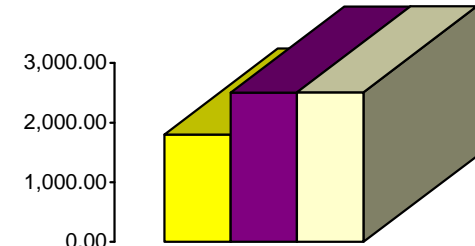
- 2009—28,642.83
- 2010—30,493.63
- 2011—28,940.66



■ 2009 ■ 2010 ■ 2011

Daily Admissions Revenue for June

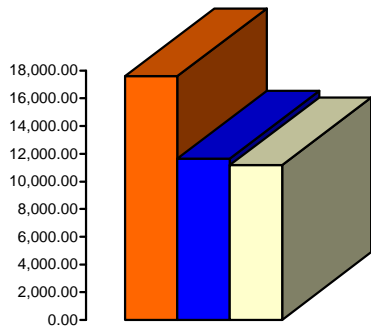
- 2009—16,953.93
- 2010—16,532.64
- 2011—14,895.72



■ 2009 ■ 2010 ■ 2011

Facility Rental Revenue for June

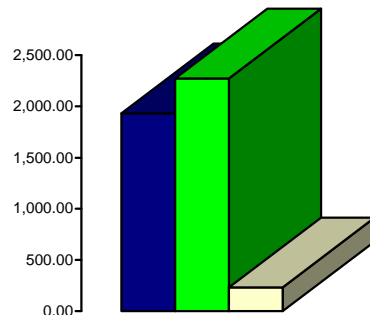
- 2009—1,802.80
- 2010—2,504.50
- 2011—2,508.85



■ 2009 ■ 2010 ■ 2011

Programs Revenue for June

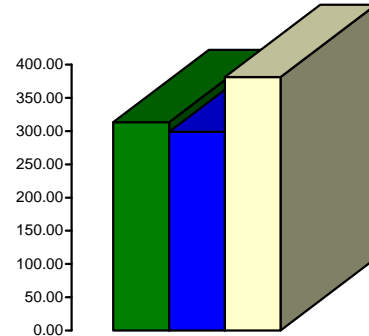
- 2009—17,590.90
- 2010—11,646.09
- 2011—11,177.17



■ 2009 ■ 2010 ■ 2011

General Fund Revenue for June

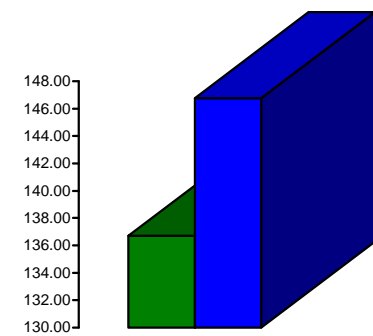
- 2009—1,933.50
- 2010—2,273.70
- 2011—233



■ 2009 ■ 2010 ■ 2011

Commissions (Pepsi) for June

- 2009—313.41
- 2010—298.80
- 2011—381.43

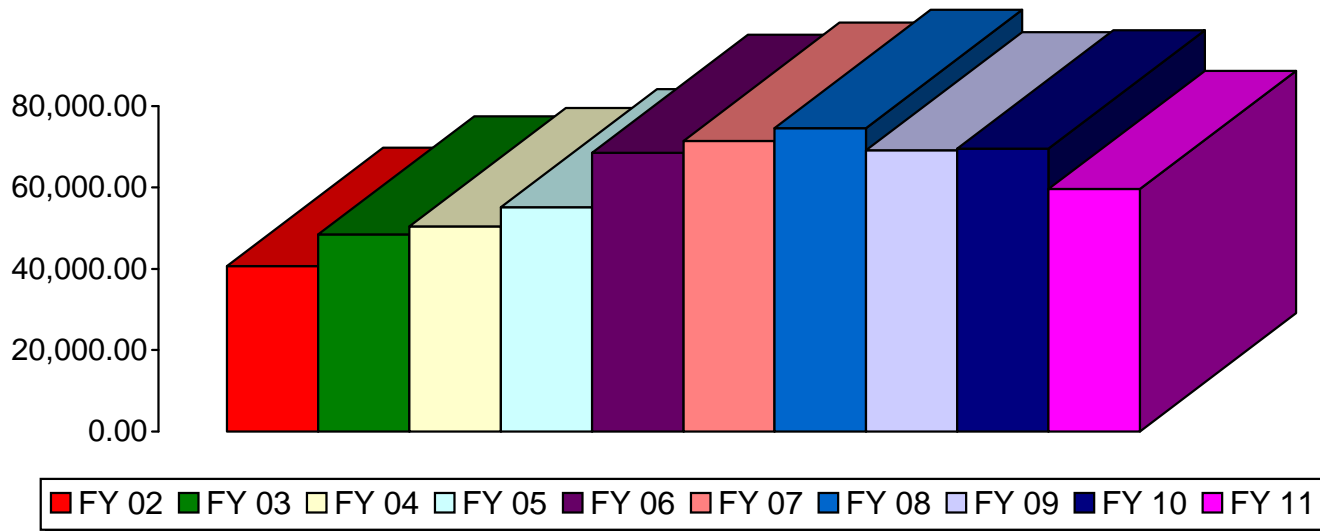


■ 2010 ■ 2011

Resale/Vending/Other for June

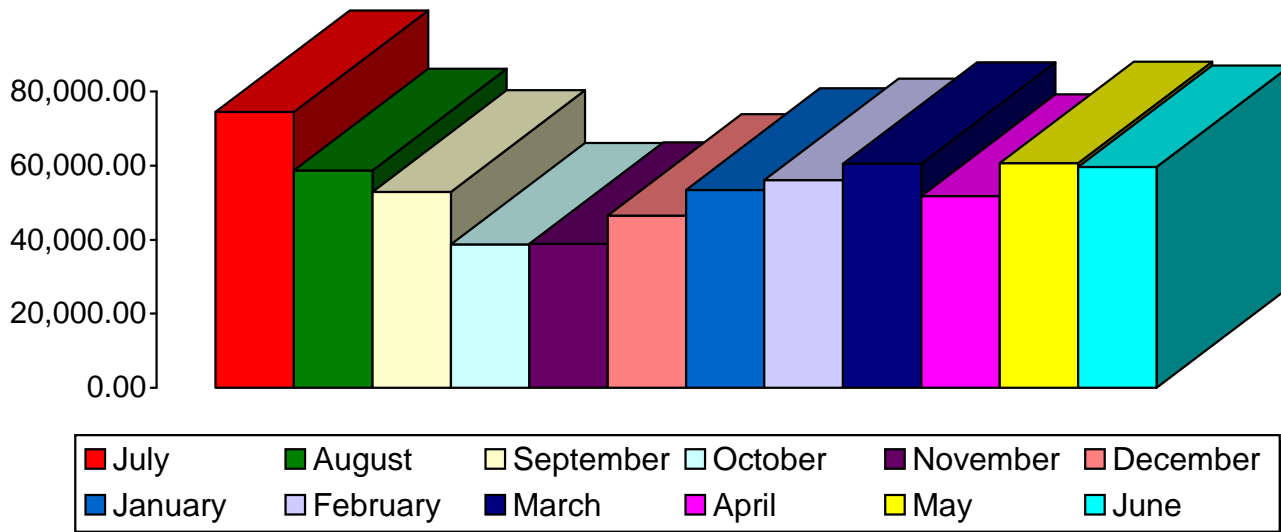
- 2010—136.70
- 2011—146.75

Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,698
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- **FY 07—\$71,447**
- **FY 08—\$74,588**
- FY 09—\$69,139
- **FY 10—\$69,570**
- **FY 11—\$59,620**

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—\$60,526
- April—\$51,830
- May—\$60,657
- June—\$59,620

To date: \$652,529
GOAL: \$650,000