

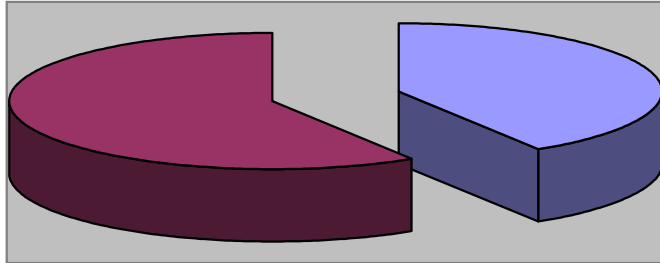


WAYNESVILLE
NORTH CAROLINA

May 2011 Review

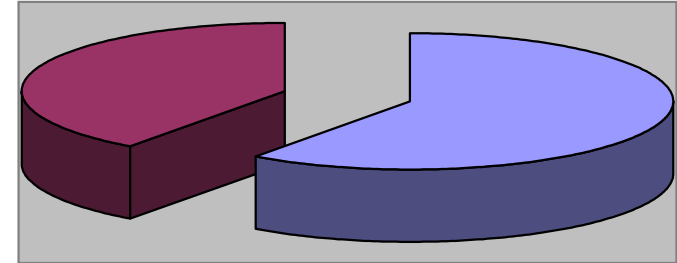
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



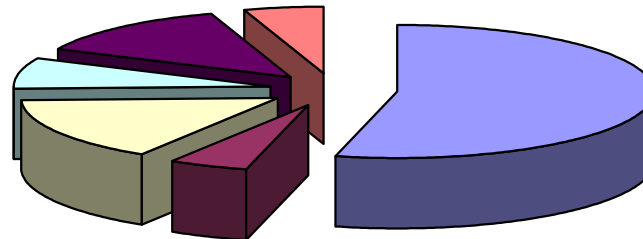
■ Males ■ Females

41% of visits in May were males
59% of visits in May were females



■ Non-Residents ■ Residents

60% of visits in May were non-residents
40% of visits in May were residents

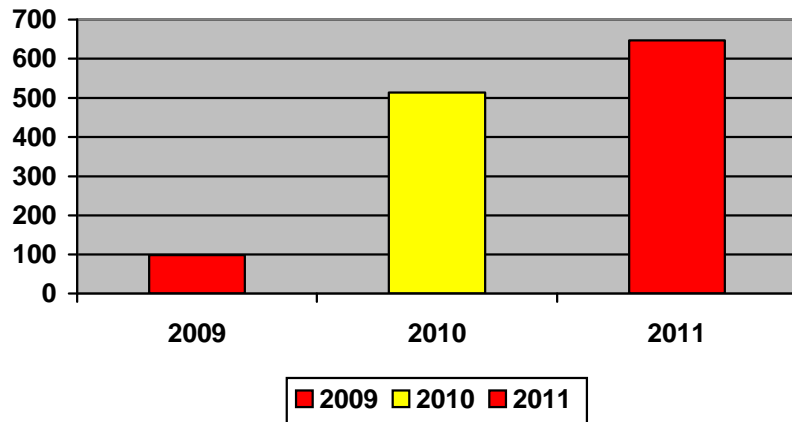


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

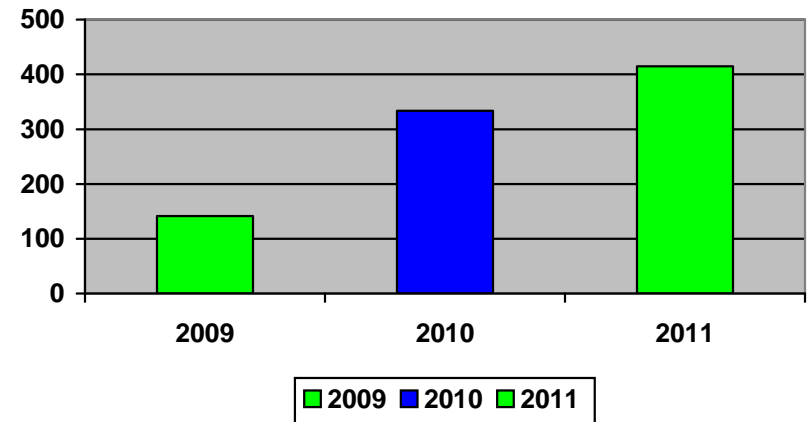
- Friend—21
- Been here before—2
- Family—6
- Local—3
- Media—5
- Employer—2

Waynesville Recreation Center Membership Totals



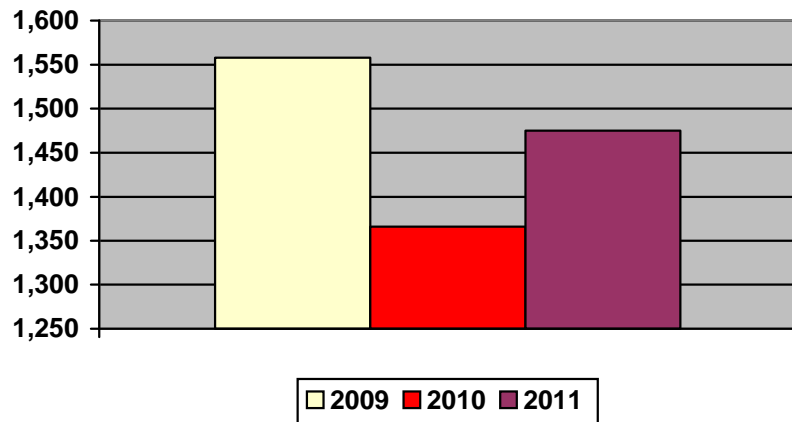
New WRC members for the month of May:

- 2009—98
- 2010—514
- 2011—647



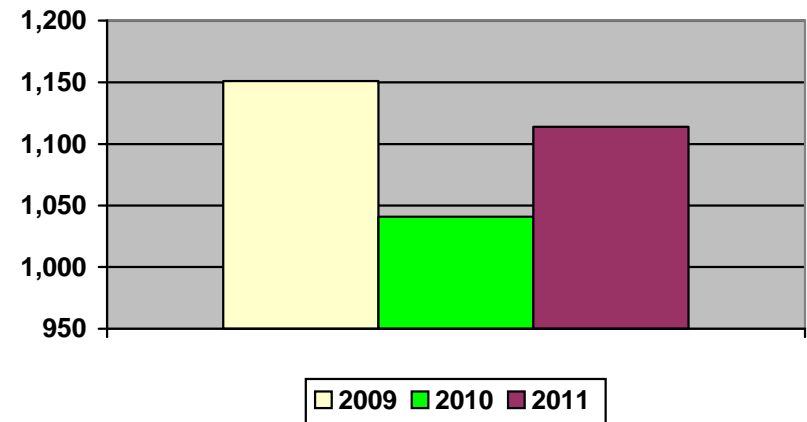
New WRC memberships for the month of May:

- 2009—142
- 2010—334
- 2011—415



Grand total WRC members through May:

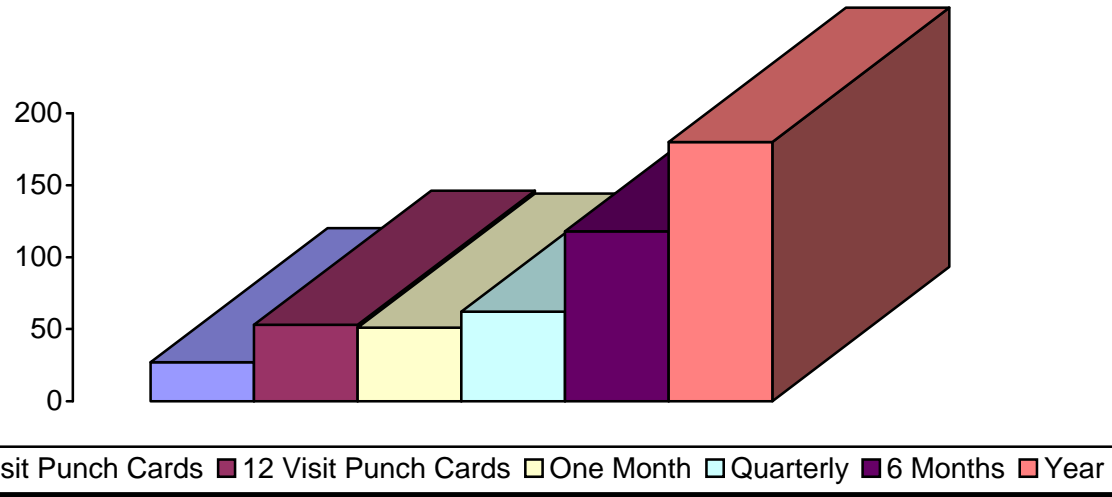
- 2009—1,558
- 2010—1,366
- 2011—1,475



Grand total WRC memberships through May:

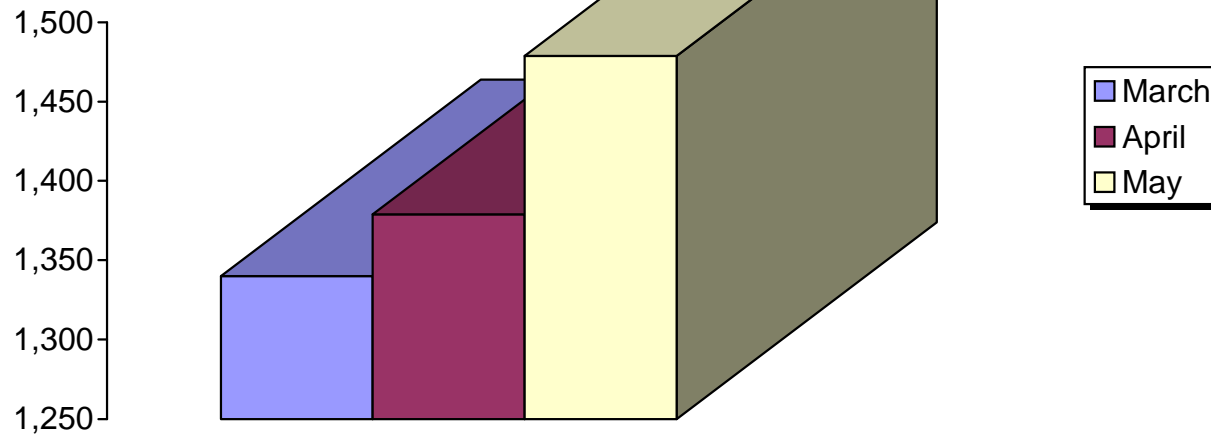
- 2009—1,151
- 2010—1,041
- 2011—1,114

Waynesville Recreation Center Memberships



Active Memberships in May:

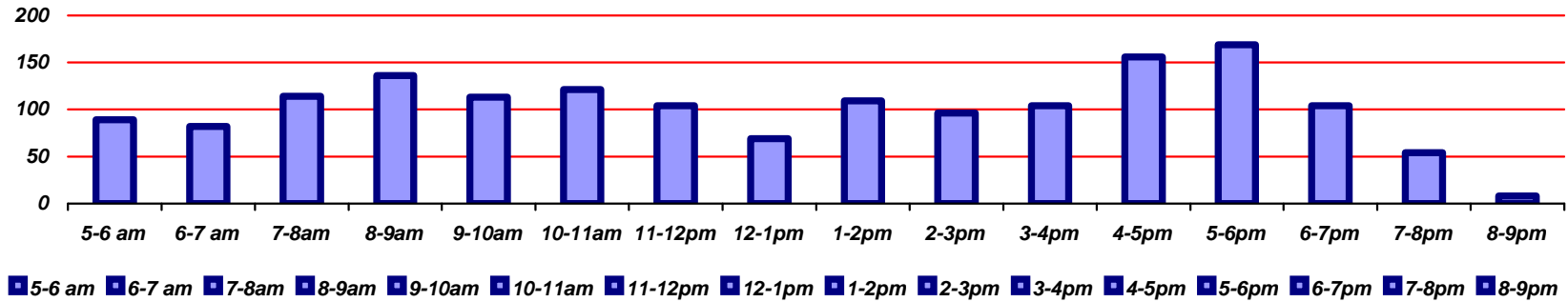
- 6 visit punch card—27
- 12 visit punch card—53
- Month—51
- Quarterly—62
- 6 months—118
- Yearly—180



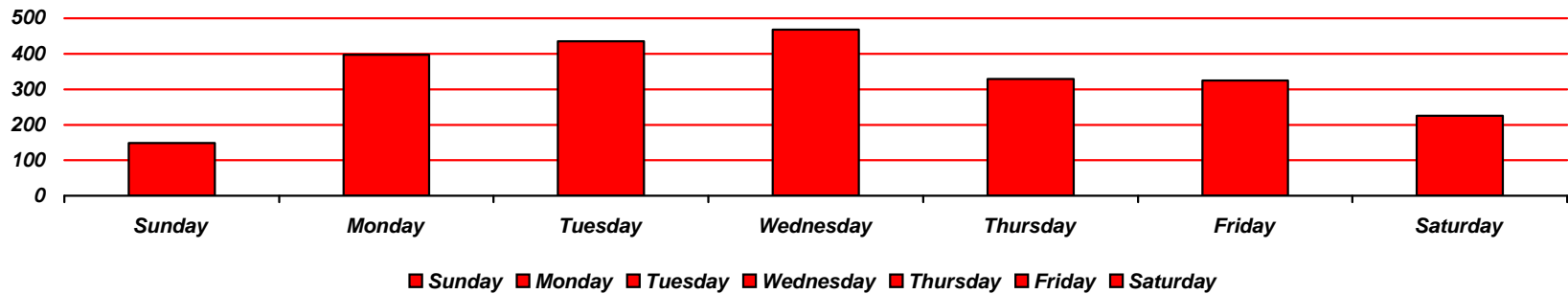
Total Active Corporate Memberships as of:

- March—1,340
- April—1,379
- May—1,479

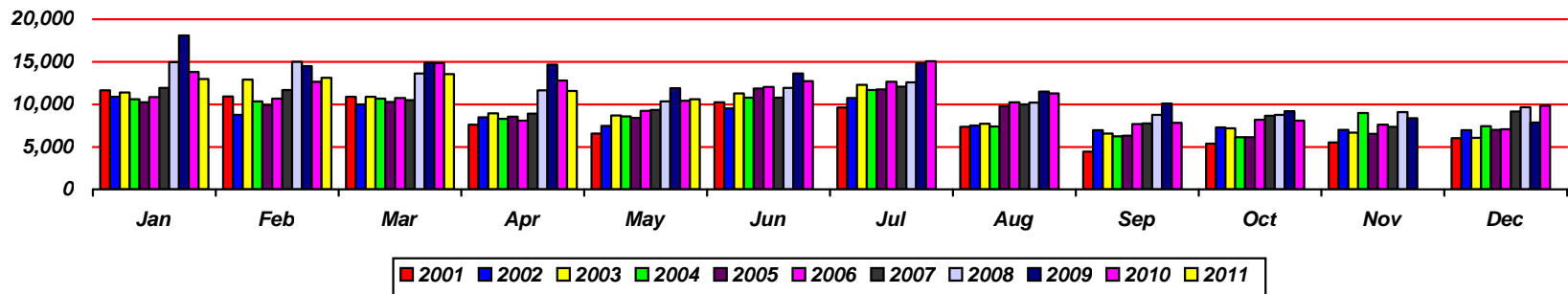
Waynesville Recreation Center Visits



Average hourly visits for May



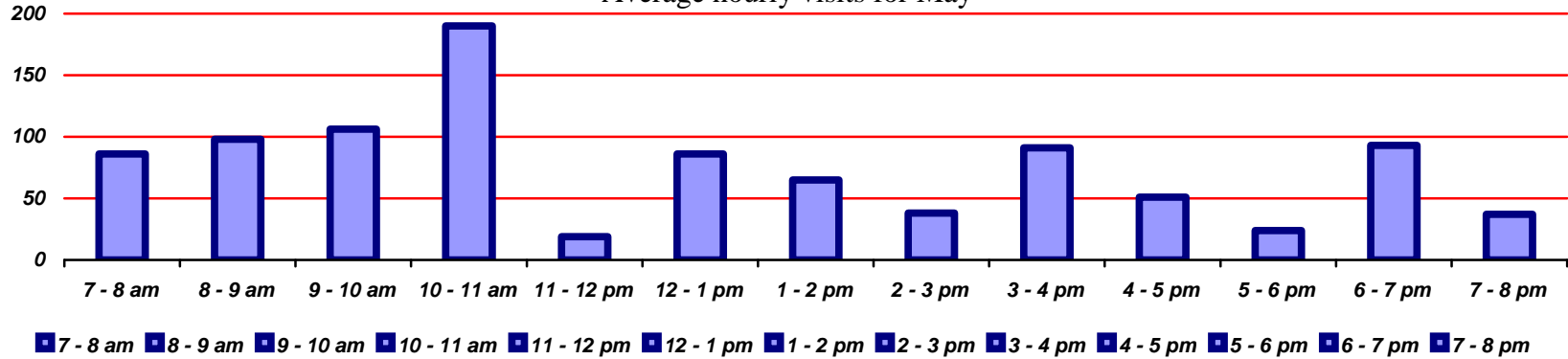
Average daily visits for May



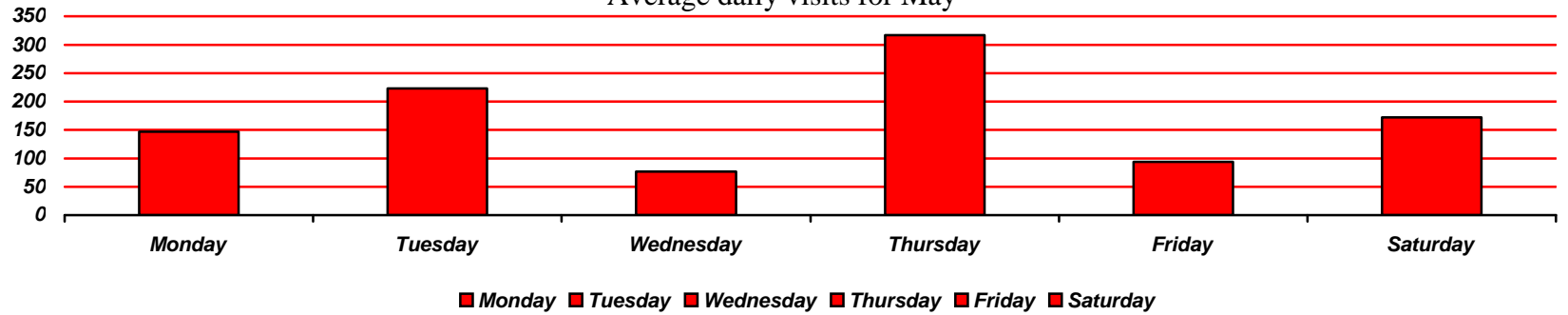
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

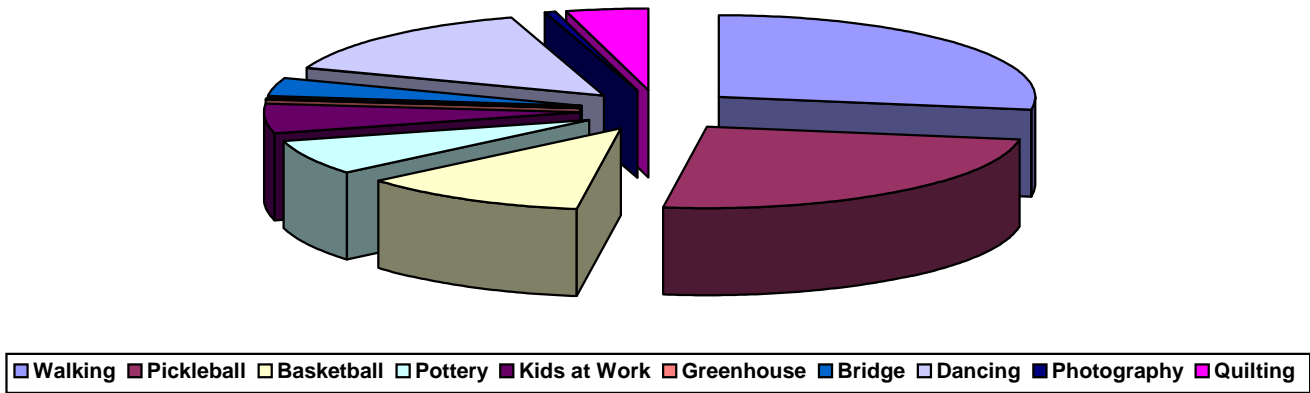
Average hourly visits for May



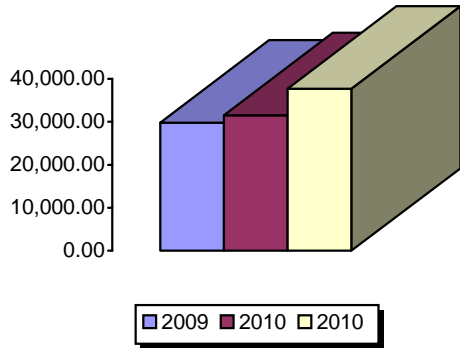
Average daily visits for May



Reason for visit in May

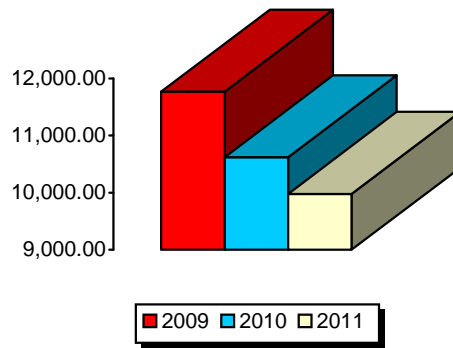


Waynesville Recreation Center Revenue



Membership Revenue for May

- 2009—29,802.73
- 2010—31,529.41
- 2011—37,662.17



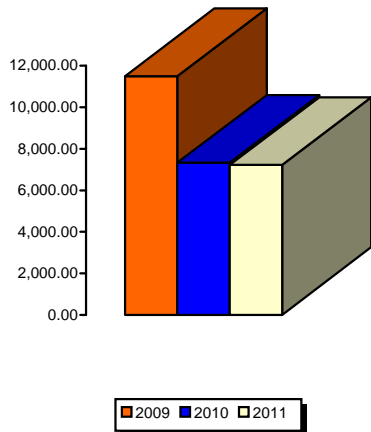
Daily Admissions Revenue for May

- 2009—11,770.54
- 2010—10,617.95
- 2011—9,977.08



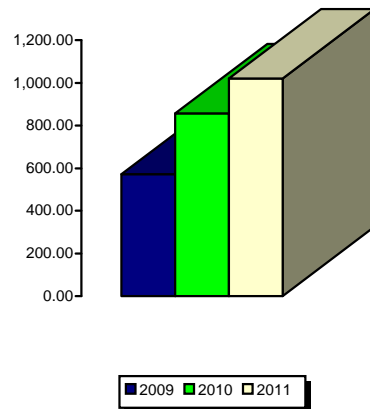
Facility Rental Revenue for May

- 2009—3,674.89
- 2010—2,951.50
- 2011—2,229.50



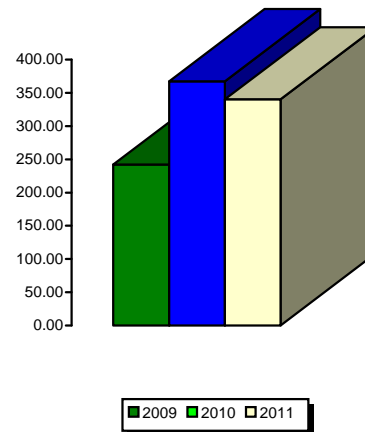
Programs Revenue for May

- 2009—11,485.62
- 2010—7,331.82
- 2011—7,221.19



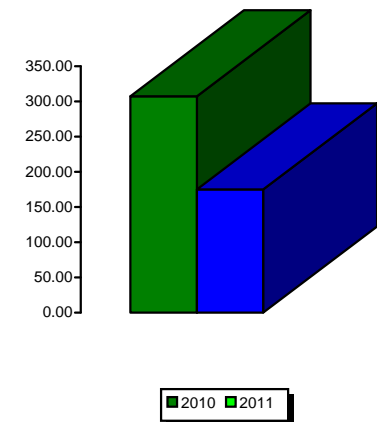
General Fund Revenue for May

- 2009—572.70
- 2010—856.55
- 2011—1,019.95



Commissions (Pepsi) for May

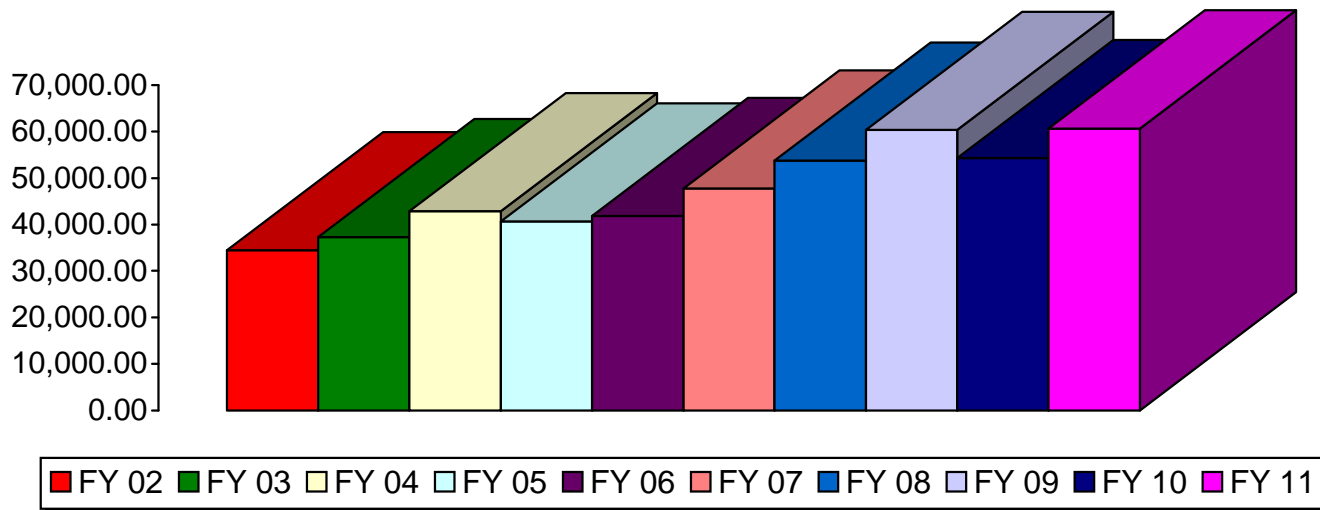
- 2009—242.34
- 2010—367.27
- 2011—340.22



Resale/Vending/Other for May

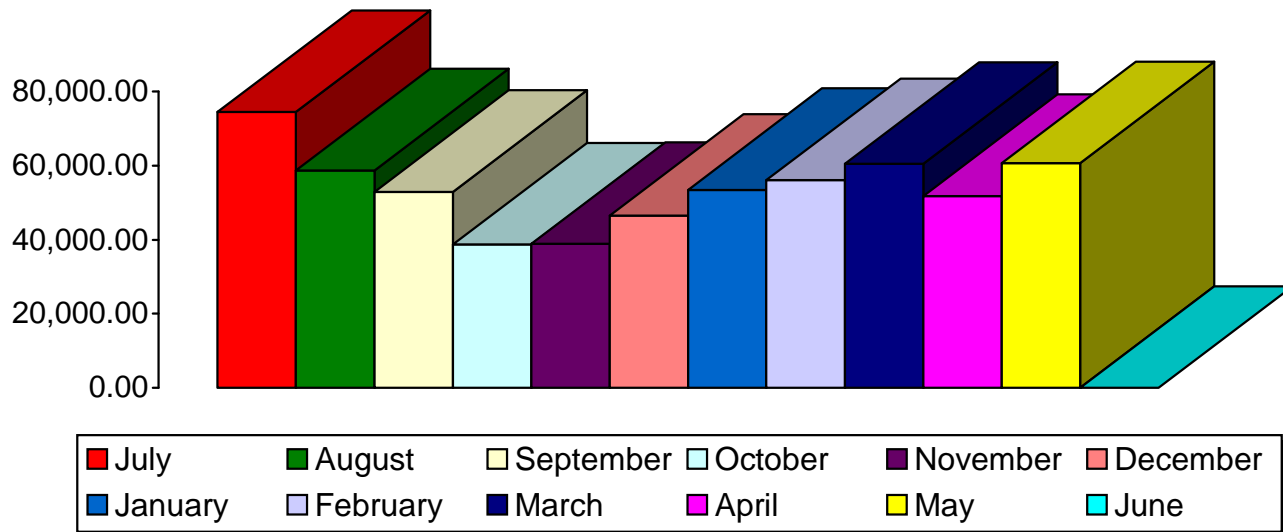
- 2010—307.10
- 2011—175.00

Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- **FY 09—\$60,339**
- **FY 10—\$54,279**
- **FY 11—\$60,657**

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—0

To date: \$592,909
GOAL: \$650,000