

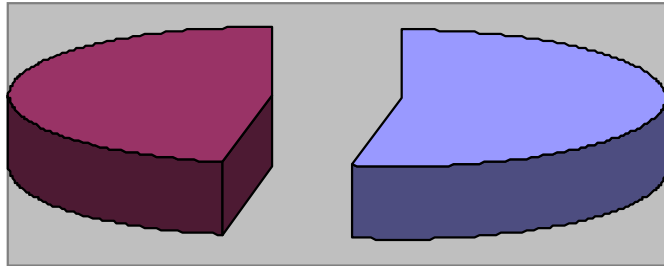


WAYNESVILLE
NORTH CAROLINA

November 2011 Review

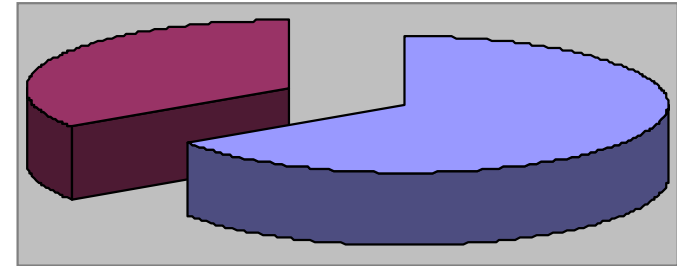
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



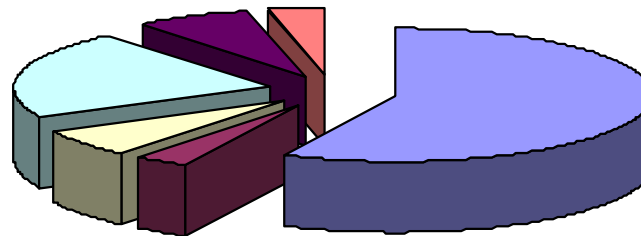
■ Males ■ Females

53% of visits in November were males
47% of visits in November were females



■ Non-Residents ■ Residents

65.50% of visits in November were non-residents
34.50% of visits in November were residents

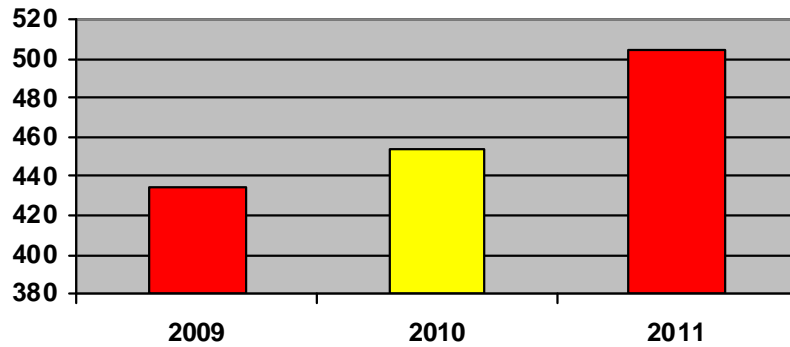


■ Friend ■ Been here before ■ Family ■ Local ■ Media ■ Employer

How did you hear about us?

- Friend—16
- Been here before—5
- Family—6
- Local—4
- Media—3
- Employer—3

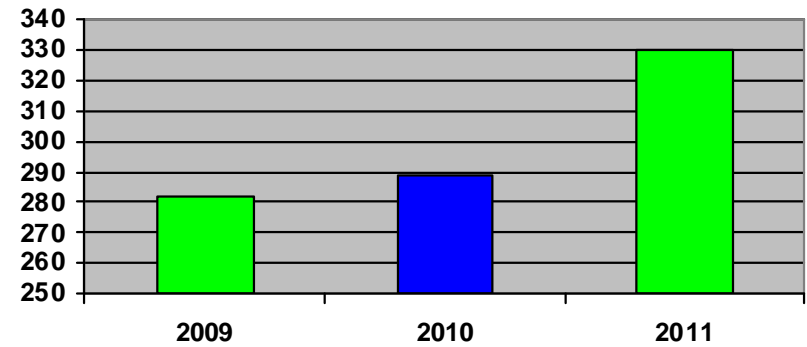
Waynesville Recreation Center Membership Totals



■ 2009 ■ 2010 ■ 2011

New WRC members for the month of November:

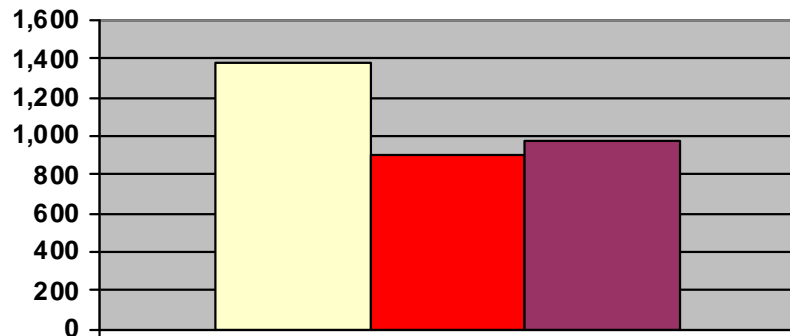
- 2009—434
- 2010—454
- 2011—505



■ 2009 ■ 2010 ■ 2011

New WRC memberships for the month of November:

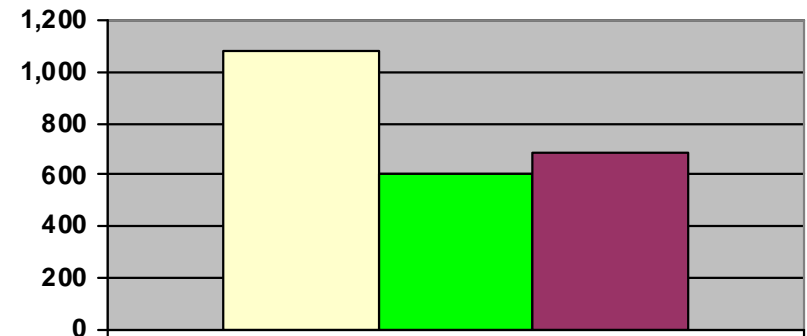
- 2009—282
- 2010—289
- 2011—330



■ 2009 ■ 2010 ■ 2011

Grand total WRC members through November:

- 2009—1,381
- 2010—905
- 2011—980

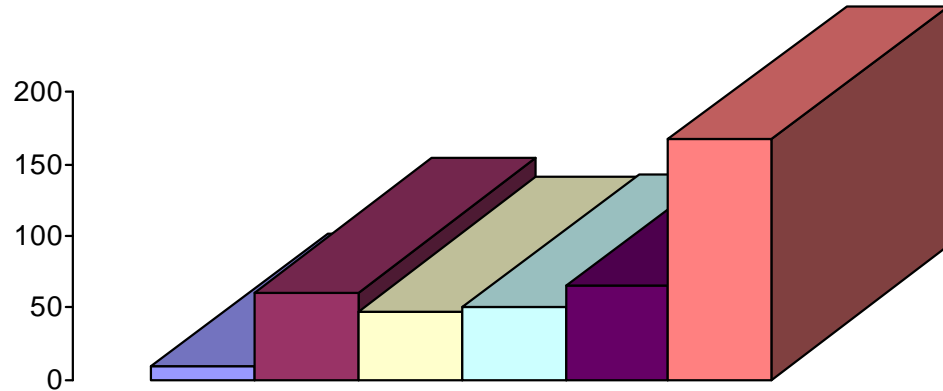


■ 2009 ■ 2010 ■ 2011

Grand total WRC memberships through November:

- 2009—1,078
- 2010—604
- 2011—684

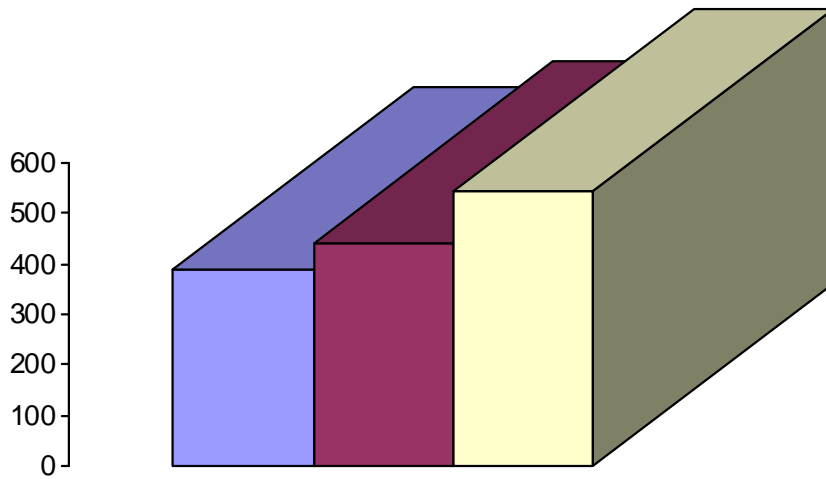
Waynesville Recreation Center Memberships



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

Active Memberships in November:

- 6 visit punch card—9
- 12 visit punch card—61
- Month—48
- Quarterly—50
- 6 months—65
- Yearly—167

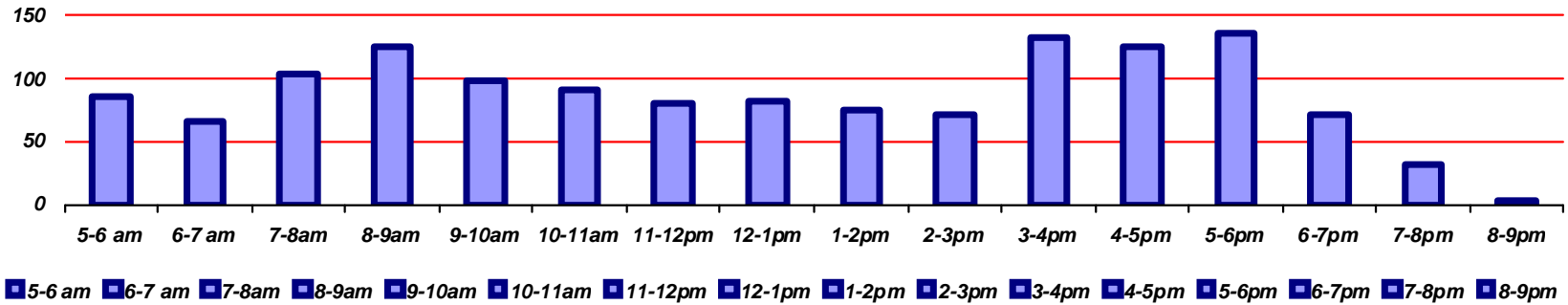


■ Nov-09
■ Nov-10
■ Nov-11

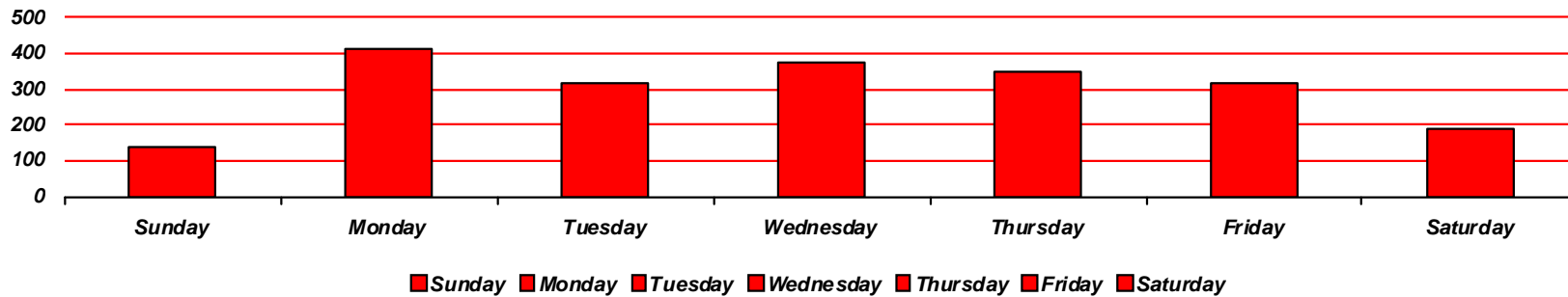
Grand Total Active Corporate Memberships as of:

- November 2009—389
- November 2010—442
- November 2011—546

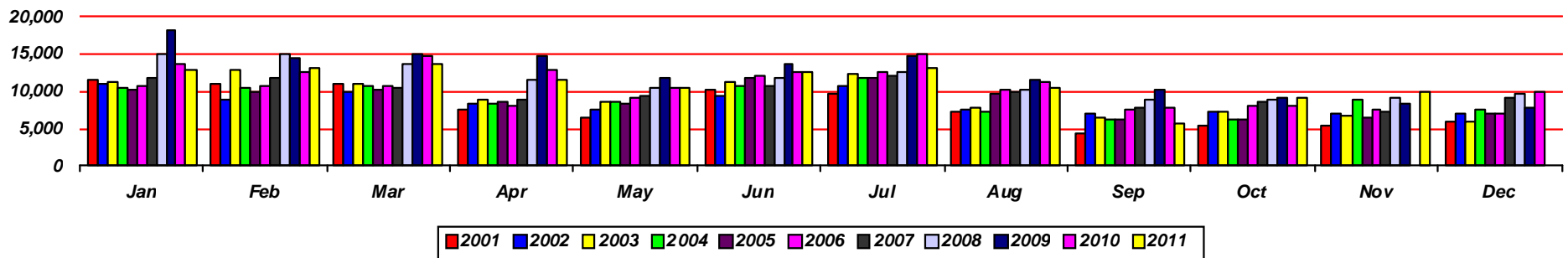
Waynesville Recreation Center Visits



Average hourly visits for November



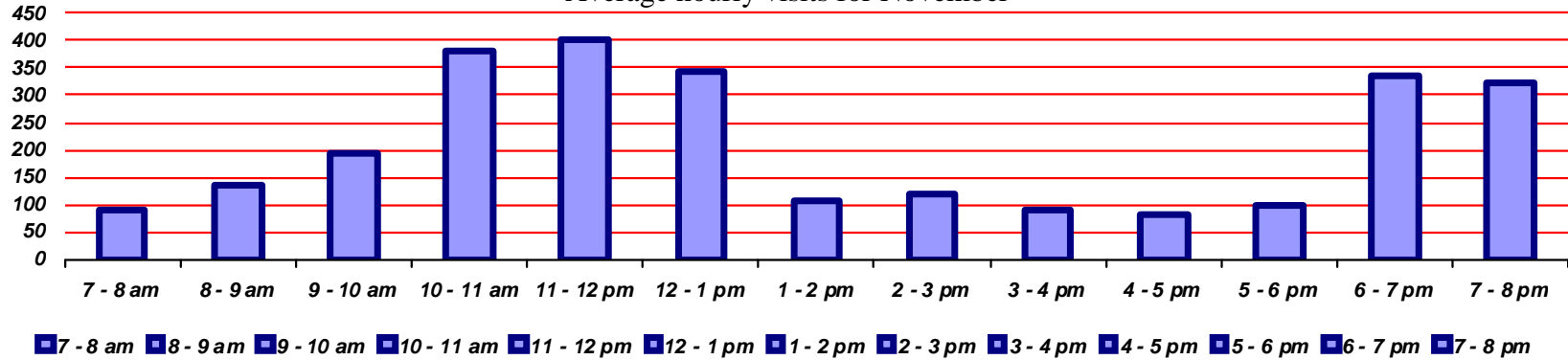
Average daily visits for November



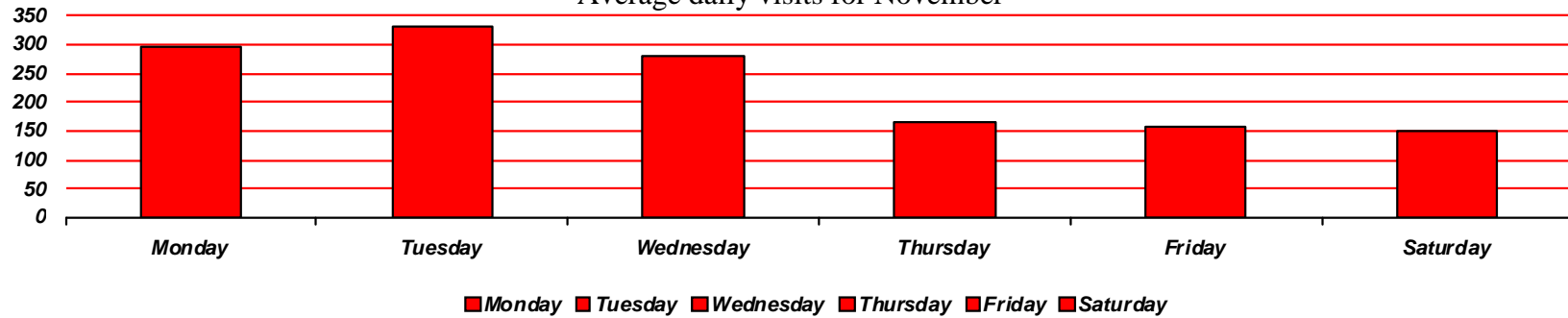
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

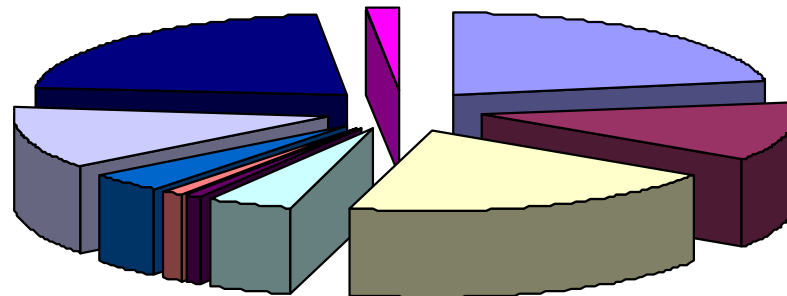
Average hourly visits for November



Average daily visits for November

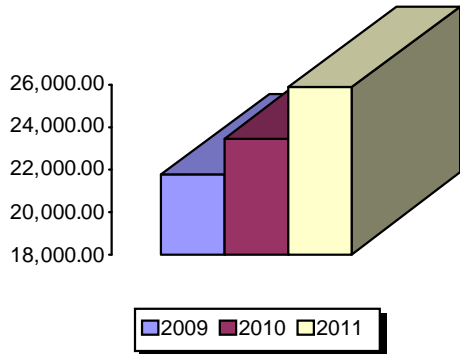


Reason for visit in November



- Walking
- Pickleball
- Basketball
- Pottery
- Kids at Work
- Brain Gym
- Bridge
- Dancing
- Nutrition
- Quilting

Waynesville Recreation Center Revenue



Membership Revenue for November

- 2009—\$21,719.35
- 2010—\$23,395.57
- 2011—\$25,781.74



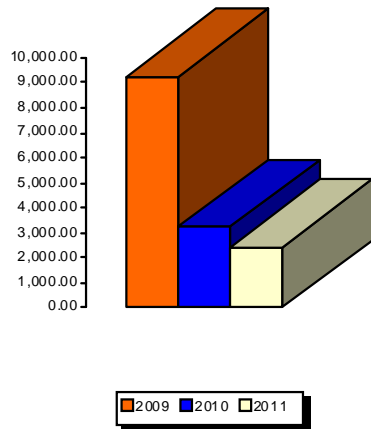
Daily Admissions Revenue for November

- 2009—\$6,964.00
- 2010—\$6,695.00
- 2011—\$6,901.25



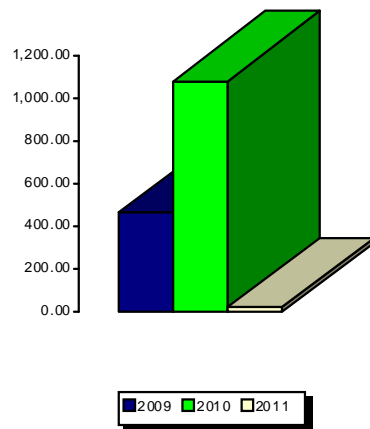
Facility Rental Revenue for November

- 2009—\$1,604.88
- 2010—\$2,665.75
- 2011—\$2,520.71



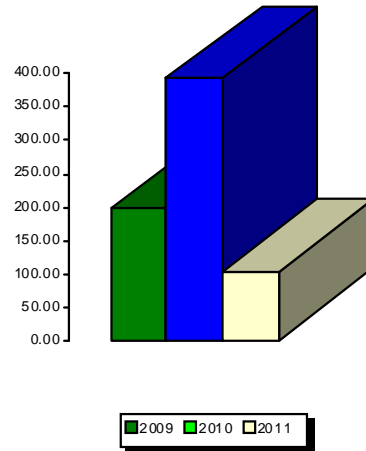
Programs Revenue for November

- 2009—\$9,214.20
- 2010—\$3,223.45
- 2011—\$2,443.30



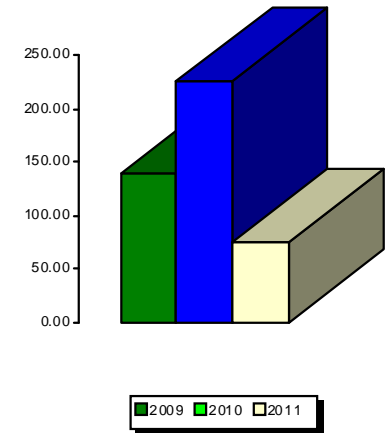
General Fund Revenue for November

- 2009—\$465.00
- 2010—\$1,079.95
- 2011—\$24.50



Commissions (Pepsi) for November

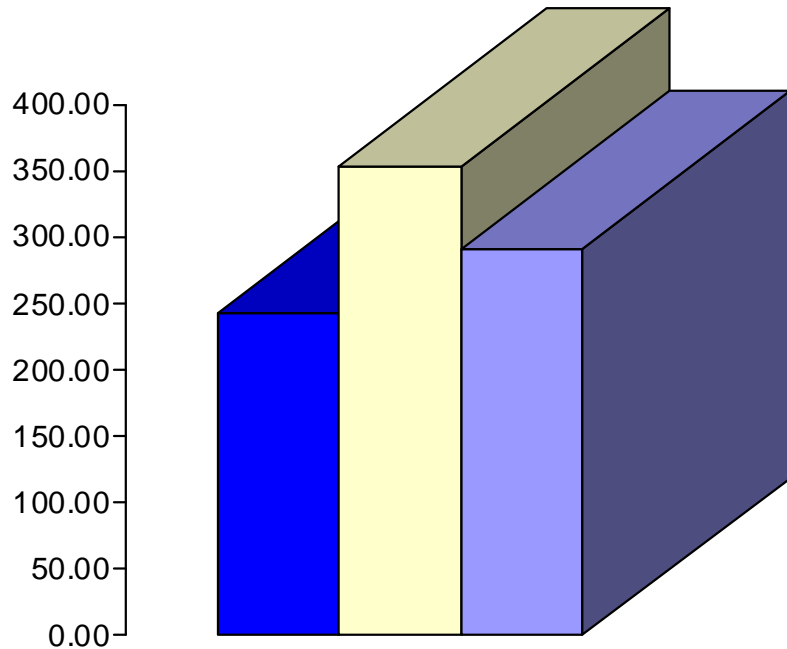
- 2009—\$196.95
- 2010—\$392.13
- 2011—\$123.10



Resale/Vending/Other for November

- 2009—\$140.45
- 2010—\$227.00
- 2011—\$75.75

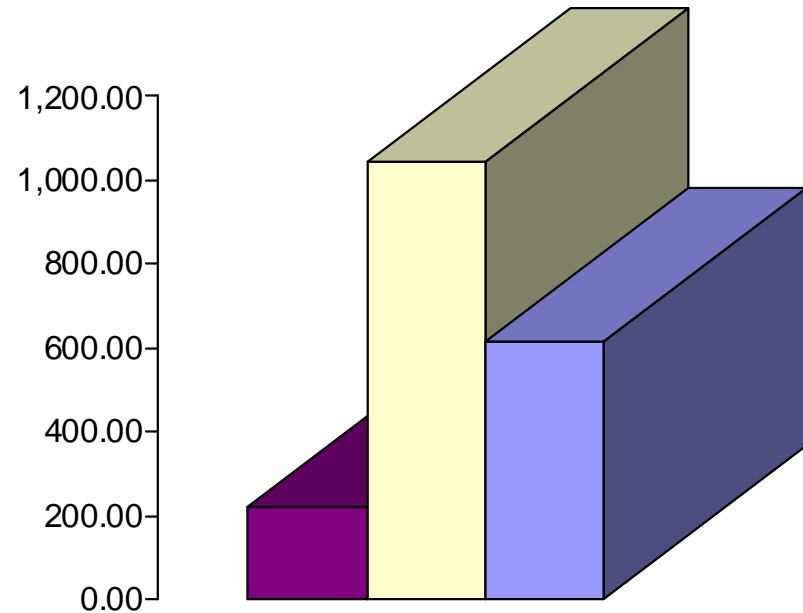
Old Armory Revenue



■ 2009 ■ 2010 ■ 2011

Programs Revenue for November

- 2009—\$243.60
- 2010—\$354.70
- 2011—\$291.75

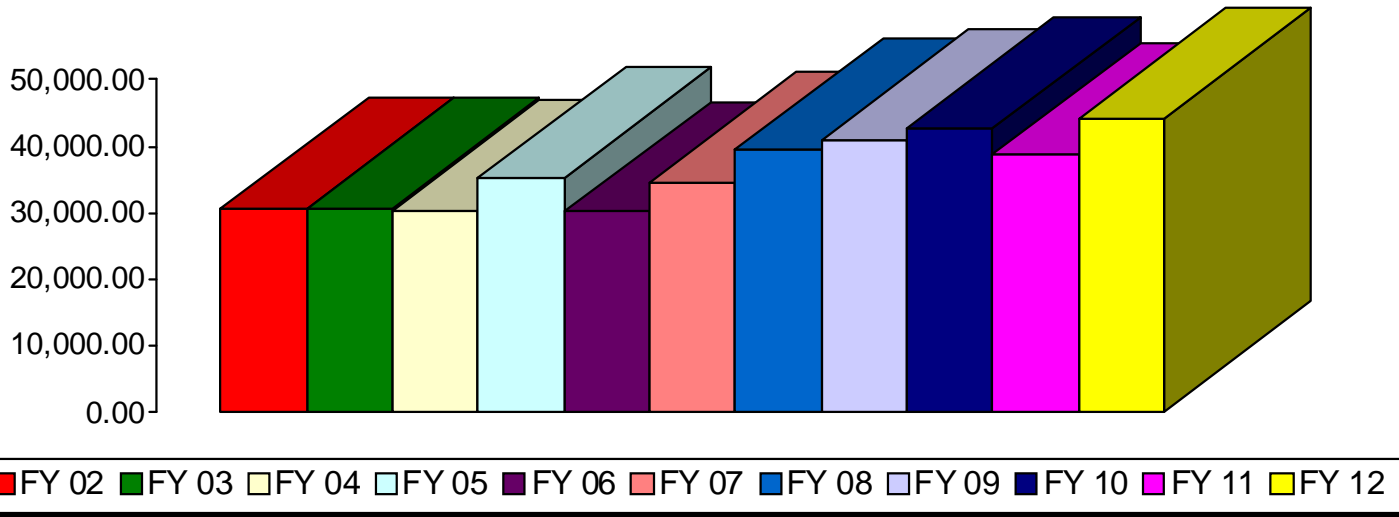


■ 2009 ■ 2010 ■ 2011

Facility Rental Revenue for November

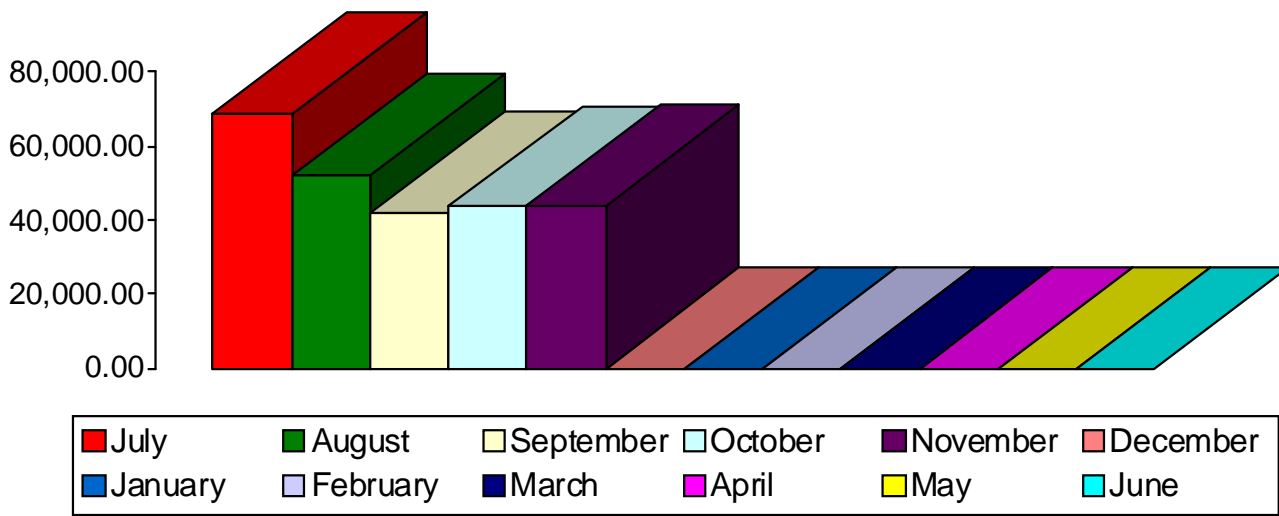
- 2009—\$218.25
- 2010—\$1,044.00
- 2011—\$613.00

Waynesville Parks and Recreation Revenue—November Totals



- FY 02—\$30,455
- FY 03—\$30,455
- FY 04—\$30,353
- FY 05—\$35,187
- FY 06—\$30,067
- FY 07—\$34,455
- FY 08—\$39,332
- **FY 09—\$40,998**
- **FY 10—\$42,532**
- FY 11—\$38,923
- **FY 12—\$44,061**

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—0
- January—0
- February—0
- March—0
- April—0
- May—0
- June—0

To date: \$250,994
GOAL: \$675,000