

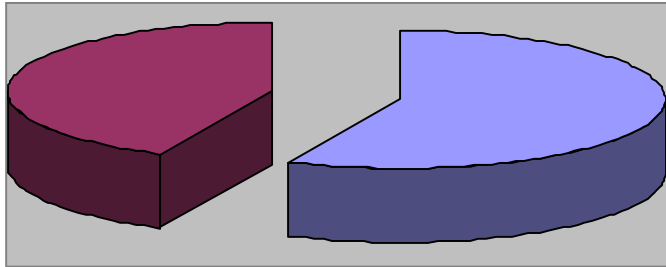


WAYNESVILLE
NORTH CAROLINA

April 2012 Review

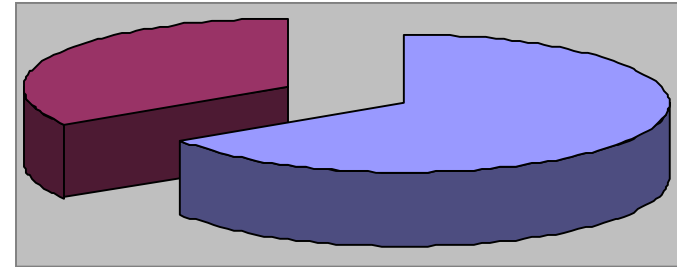
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



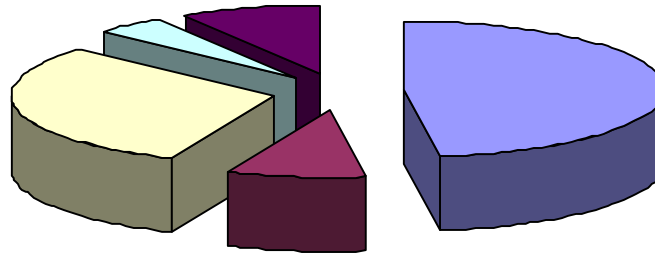
■ Males ■ Females

57% of visits in April were males
43% of visits in April were females



■ Non-Residents ■ Residents

66% of visits in April were non-residents
34% of visits in April were residents

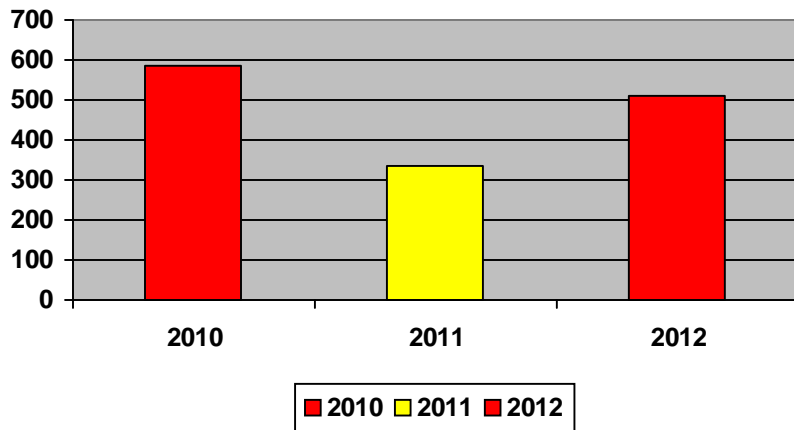


■ Friend ■ Family ■ Media ■ Employer ■ Local

How did you hear about us?

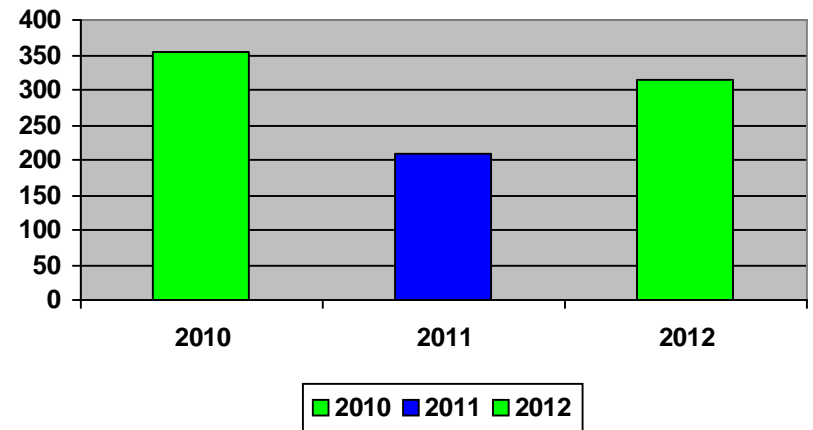
- Friend—11
- Local—2
- Family—2
- Media—7
- Employer—1

Waynesville Recreation Center Membership Totals



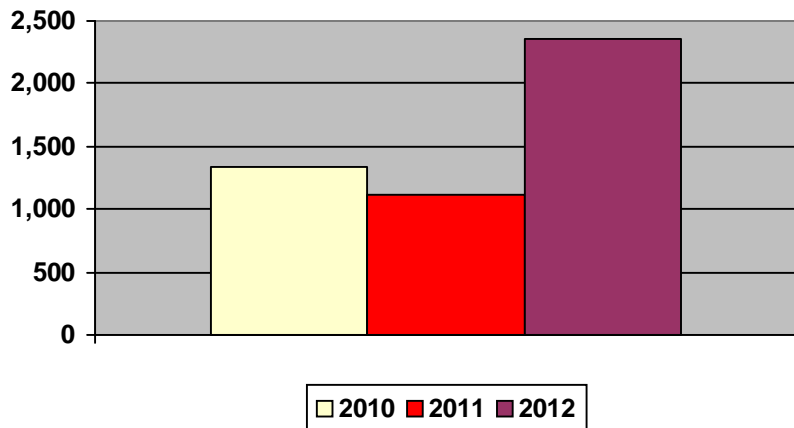
New WRC members for the month of April:

- 2010—586
- 2011—337
- 2012—508



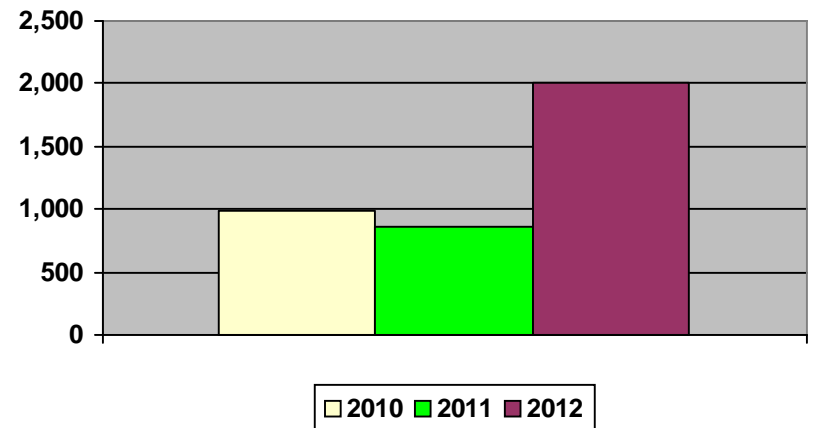
New WRC memberships for the month of April:

- 2010—353
- 2011—208
- 2012—314



Grand total WRC members through April:

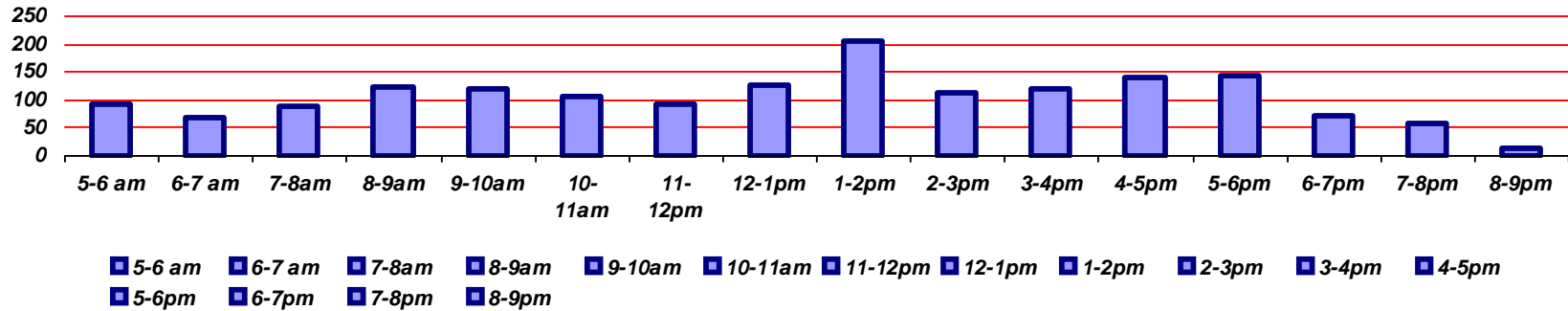
- 2010—1,332
- 2011—1,122
- 2012—2,355 (1,011 members + 1,069 SilverSneakers + 275 Corporate)



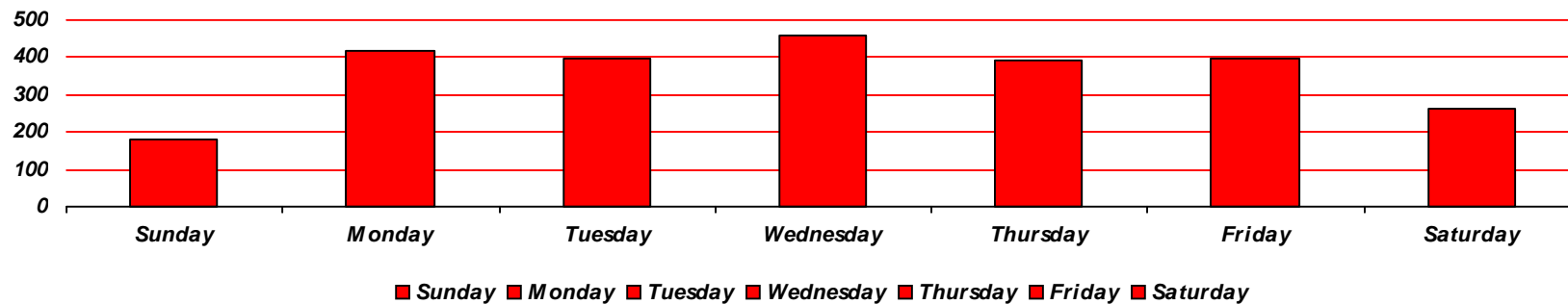
Grand total WRC memberships through April:

- 2010—981
- 2011—863
- 2012—2,004 (660 memberships + 1,069 SilverSneakers + 275 Corp.)

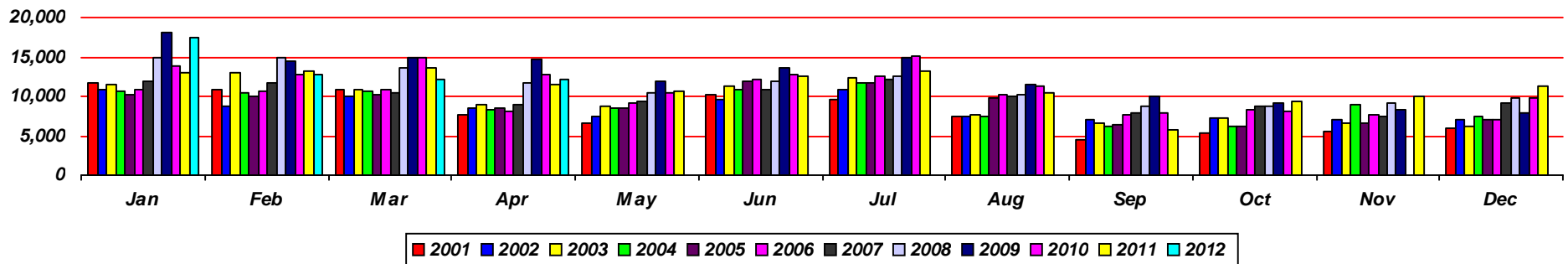
Waynesville Recreation Center Visits



Average hourly visits for April



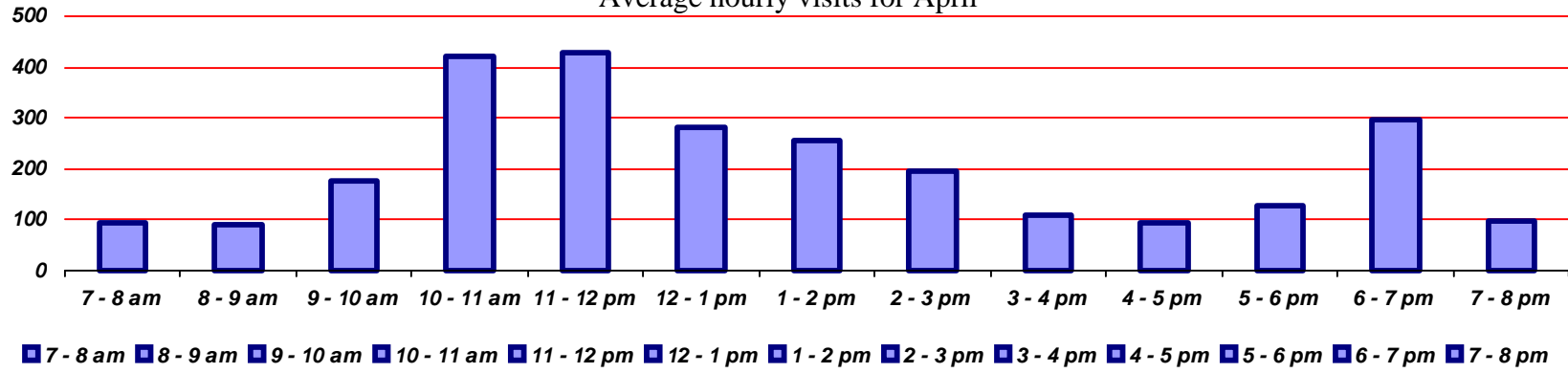
Average daily visits for April



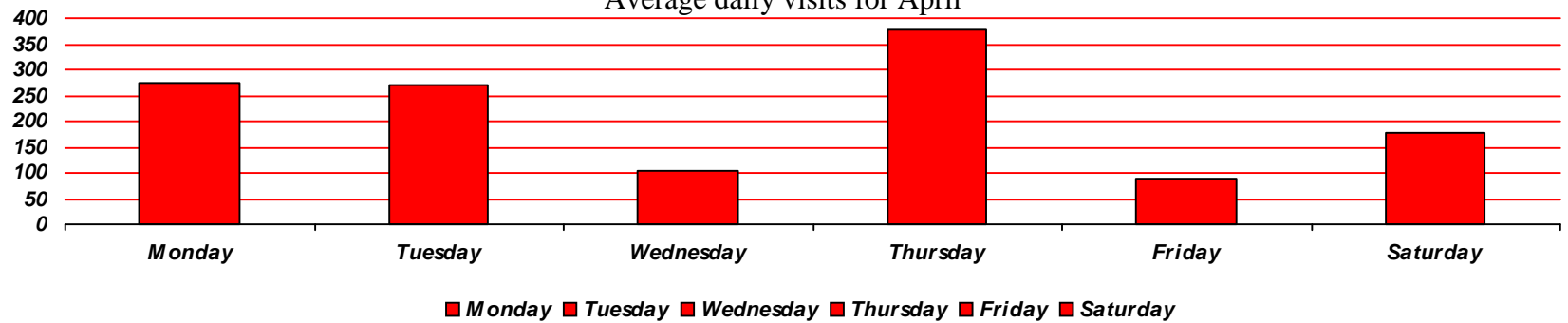
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

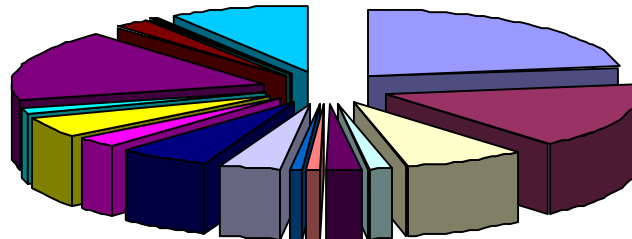
Average hourly visits for April



Average daily visits for April

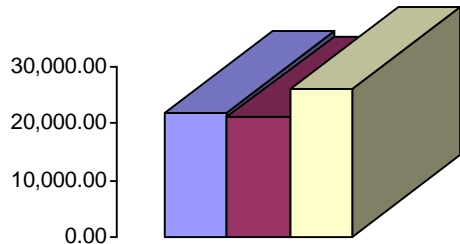


Reason for visit in April



Walking	Pickleball	Basketball	Pottery	Birthday Parties	Brain Gym
Bridge	Sq Dances	Sq Dance Lessons	Quilting	Dixie Darlins	Community Garden
Senior Nutrition	Kids at Work	Art Class	Coupon Class	Meridian	

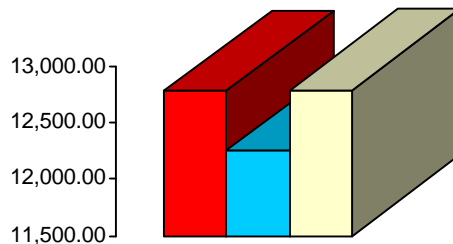
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for April

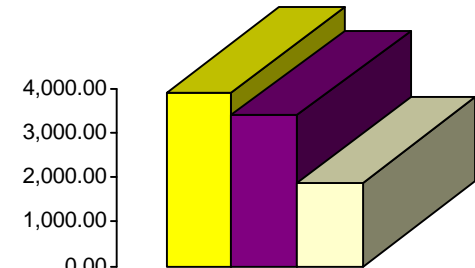
- 2010—\$21,985.73
- 2011—\$20,996.38
- 2012—\$26,082.28



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for April

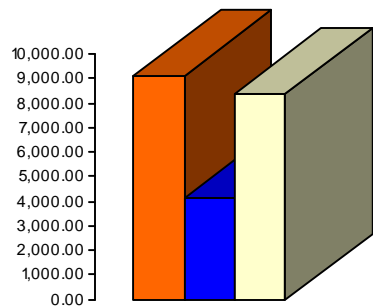
- 2010—\$12,780.25
- 2011—\$12,248.64
- 2012—\$12,788.00



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for April

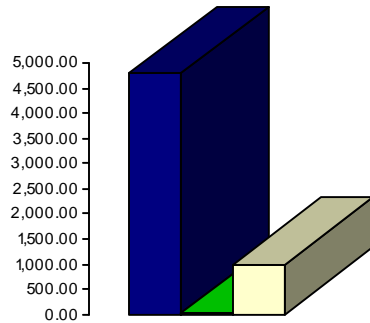
- 2010—\$3,918.85
- 2011—\$3,395.05
- 2012—\$1,889.50



■ 2010 ■ 2011 ■ 2012

Programs Revenue for April

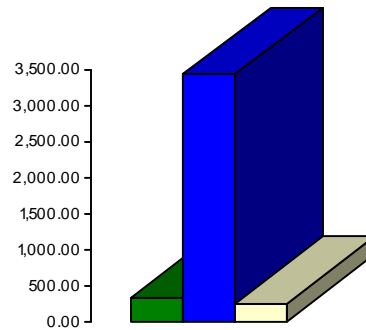
- 2010—\$9,114.07
- 2011—\$4,125.34
- 2012—\$8,373.00



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for April

- 2010—\$4,792.10
- 2011—\$10
- 2012—\$994.44



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for April

- 2010—\$332.64
- 2011—\$3,436.77
- 2012—\$245.48

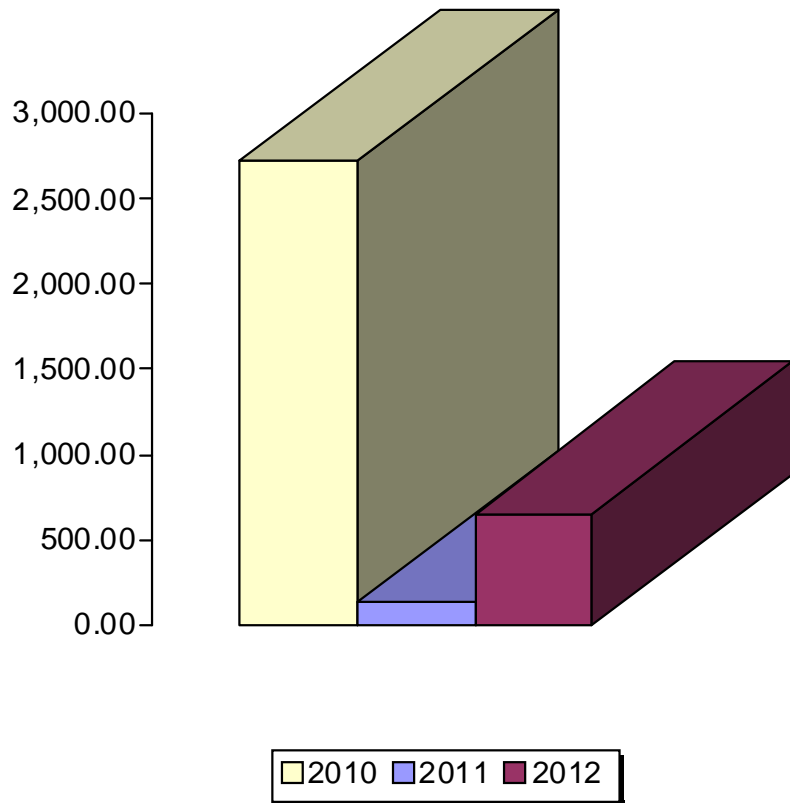


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for April

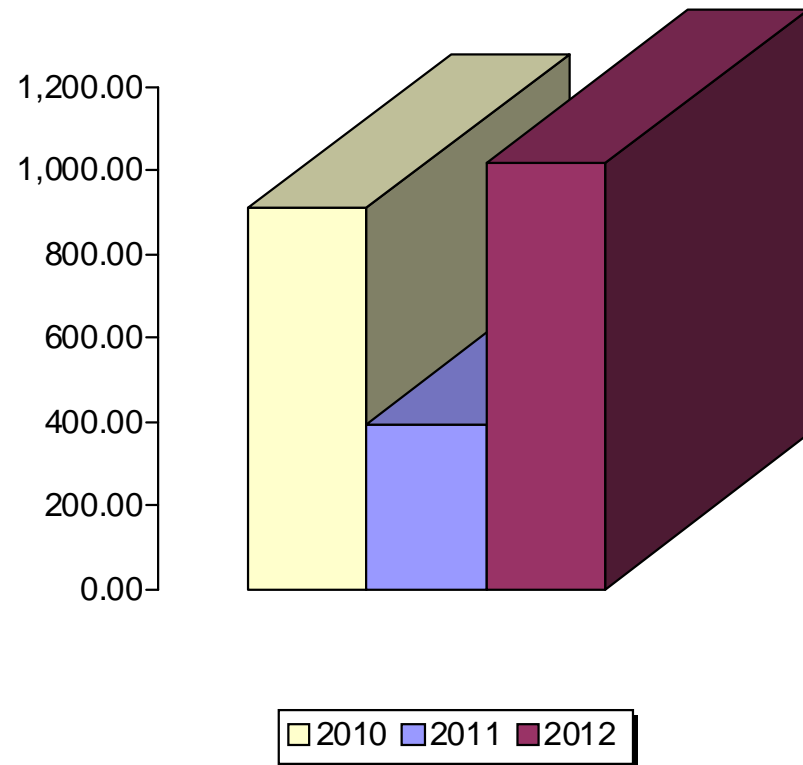
- 2010—\$325.00
- 2011—\$99.25
- 2012—\$91.25

Old Armory Revenue



Programs Revenue for April

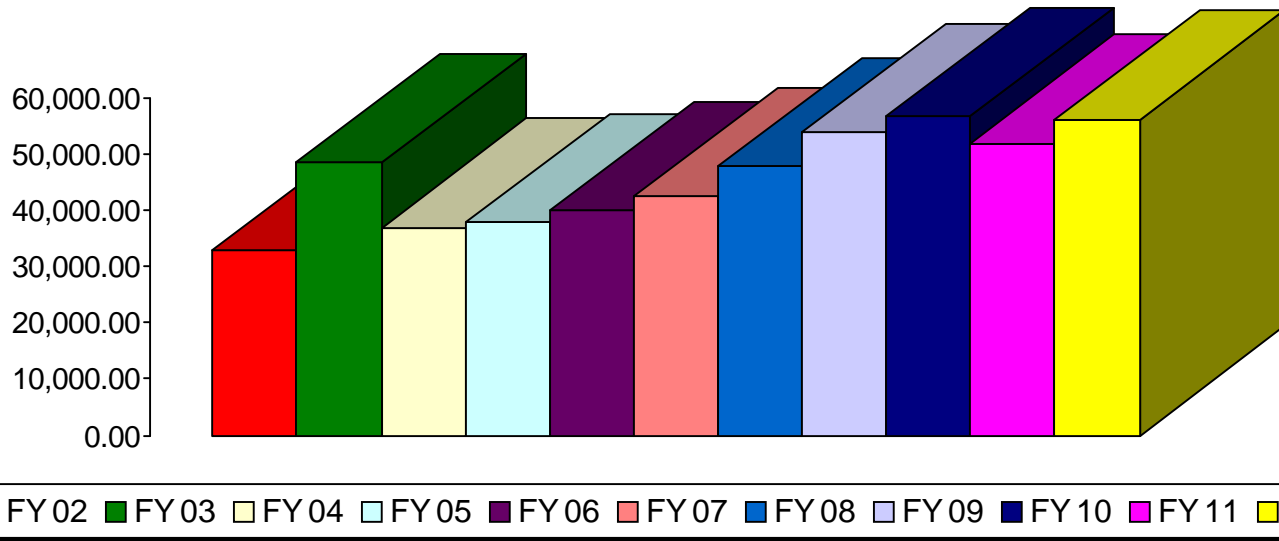
- 2010—\$2,726.90
- 2011—\$135.00
- 2012—\$652.00



Facility Rental Revenue for April

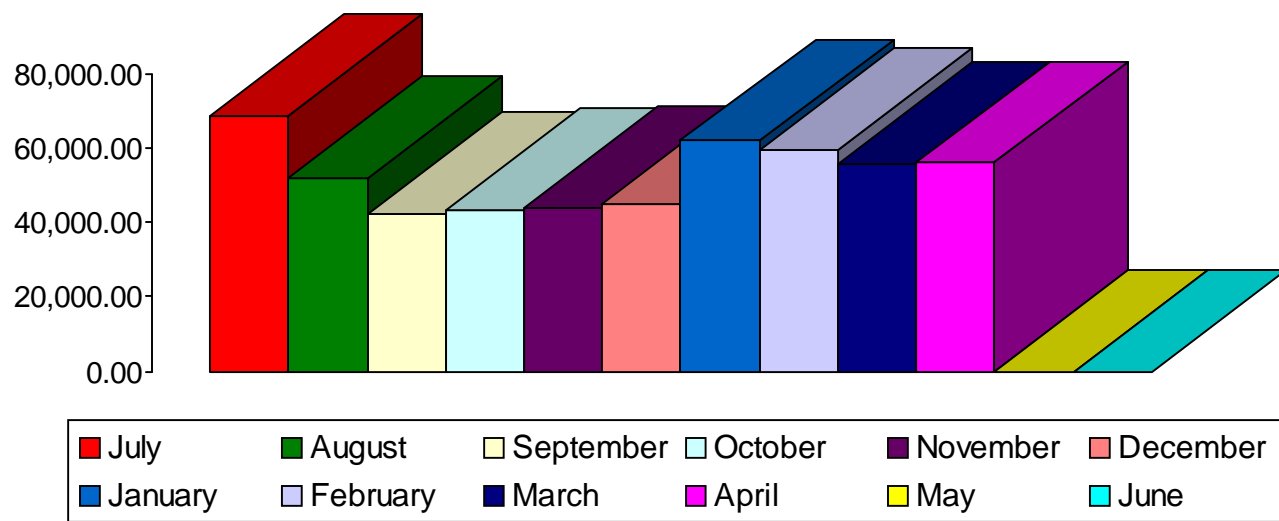
- 2010—\$912.00
- 2011—\$394.00
- 2012—\$1,017.50

Waynesville Parks and Recreation Revenue—April Totals



- FY 02—\$32,482
- FY 03—\$48,474
- FY 04—\$37,004
- FY 05—\$37,884
- FY 06—\$39,891
- FY 07—\$42,507
- FY 08—\$47,846
- **FY 09—\$53,772**
- **FY 10—\$56,777**
- FY 11—\$51,830
- **FY 12—\$56,230**

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—\$45,282
- January—\$62,174
- February—\$59,537
- March—\$55,793
- April—\$56,230
- May—0
- June—0

To date: \$525,711
GOAL: \$675,000