

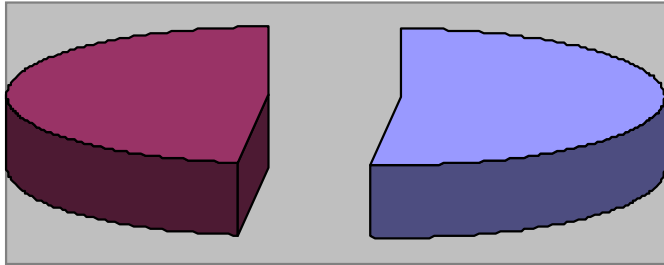


WAYNESVILLE
NORTH CAROLINA

February 2012 Review

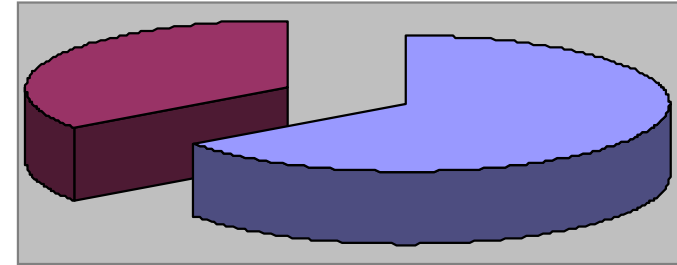
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



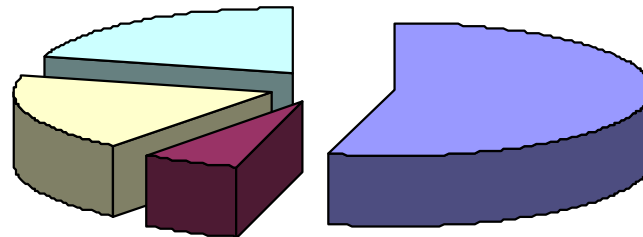
■ Males ■ Females

52% of visits in February were males
48% of visits in February were females



■ Non-Residents ■ Residents

65% of visits in February were non-residents
35% of visits in February were residents

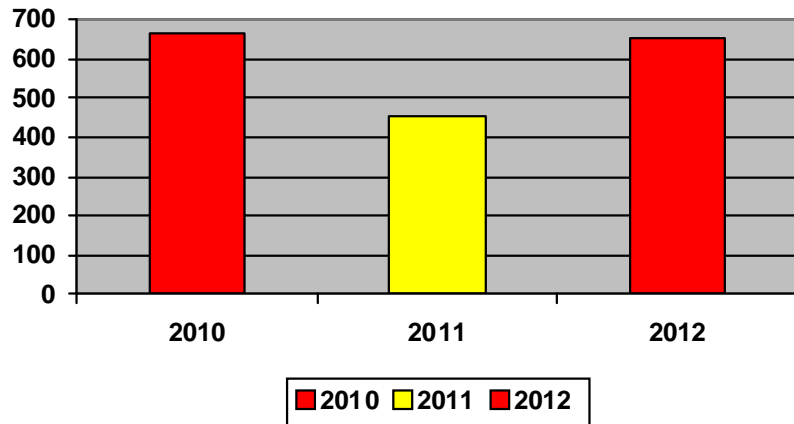


■ Friend ■ Been here before ■ Family ■ Media

How did you hear about us?

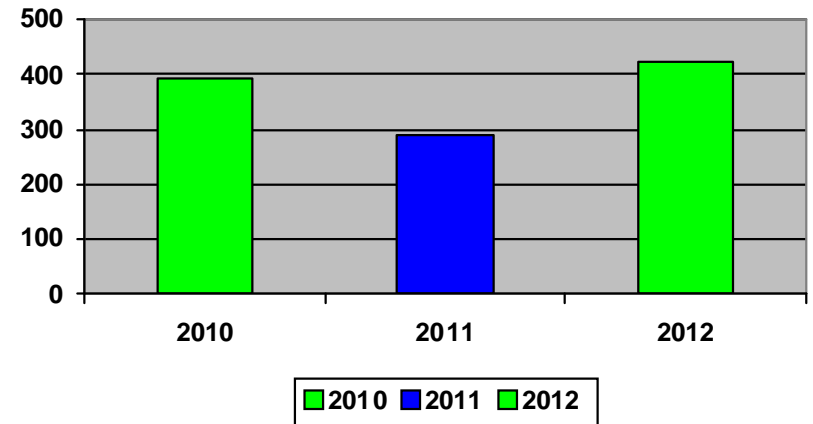
- Friend—26
- Been here before—3
- Family—9
- Media—10

Waynesville Recreation Center Membership Totals



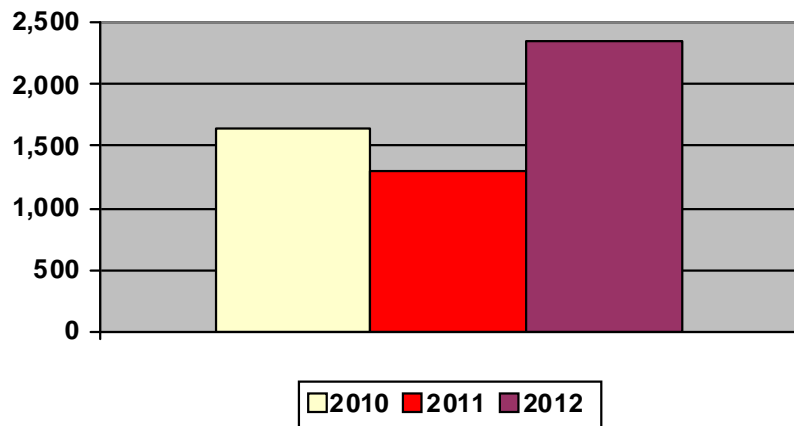
New WRC members for the month of February:

- 2010—666
- 2011—457
- 2012—653



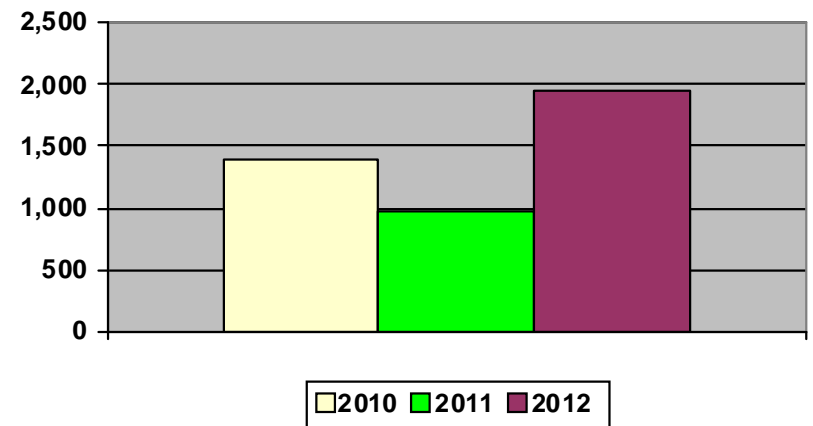
New WRC memberships for the month of February:

- 2010—392
- 2011—292
- 2012—422



Grand total WRC members through February:

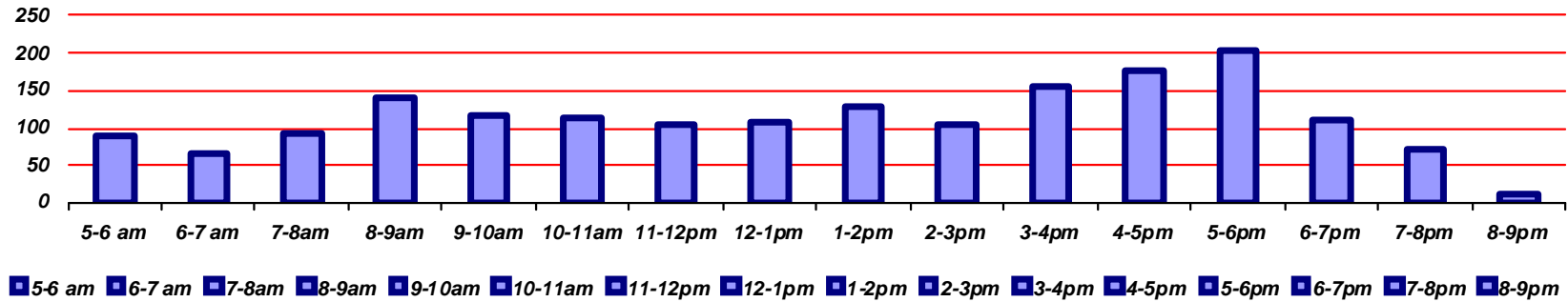
- 2010—1,643
- 2011—1,303
- 2012—2,351 (1,230 members + 1,004 SilverSneakers + 117 Corporate)



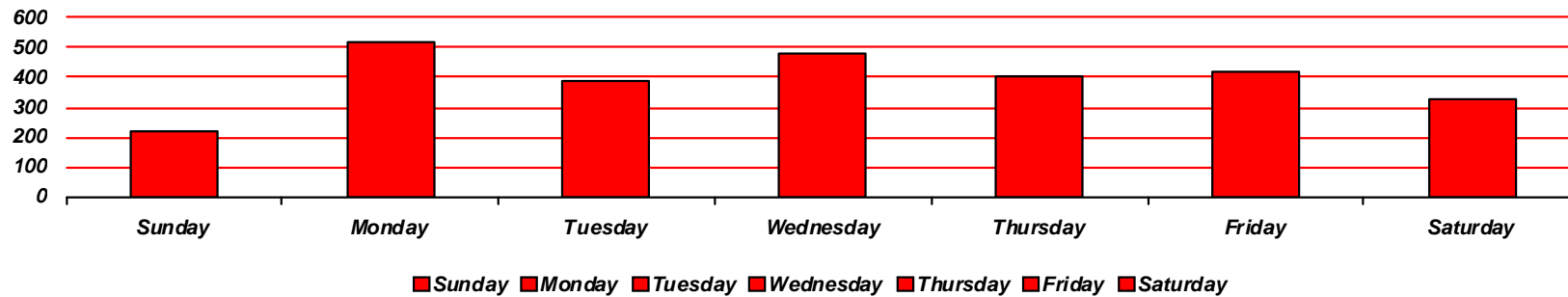
Grand total WRC memberships through February:

- 2010—1,392
- 2011—975
- 2012—1,956 (835 members + 1,004 SilverSneakers + 117 Corporate)

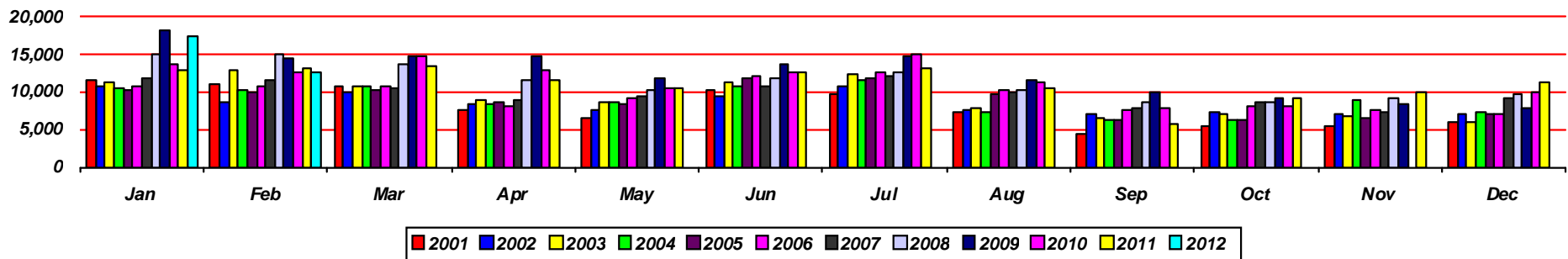
Waynesville Recreation Center Visits



Average hourly visits for February



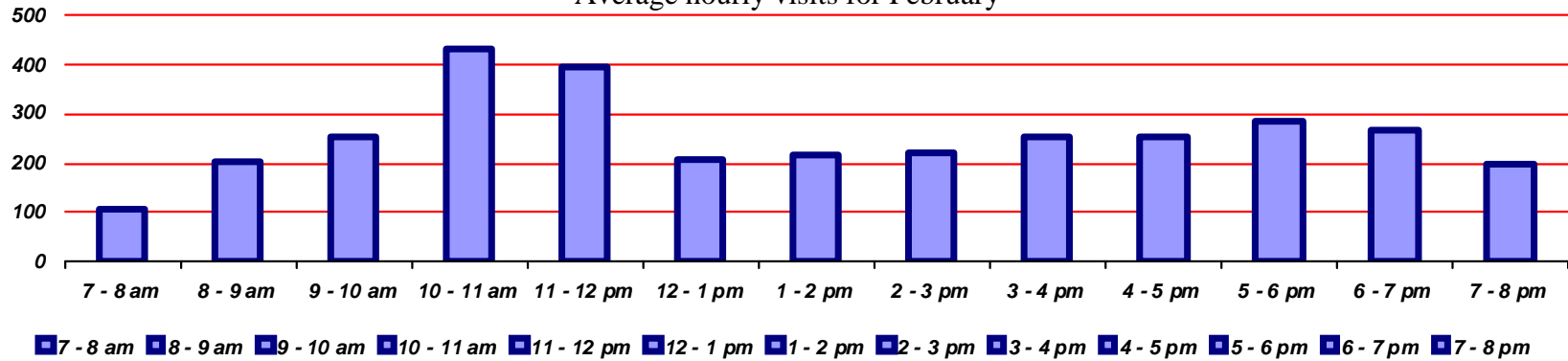
Average daily visits for February



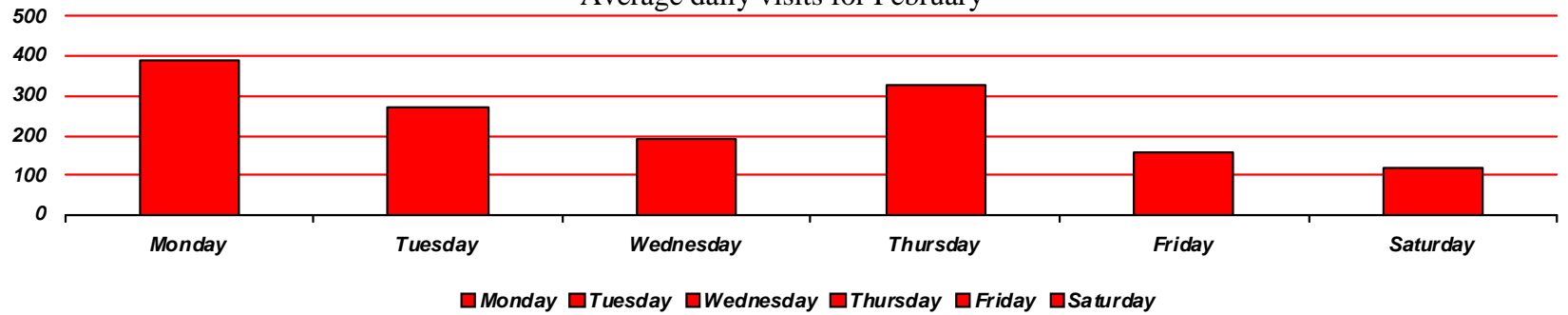
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

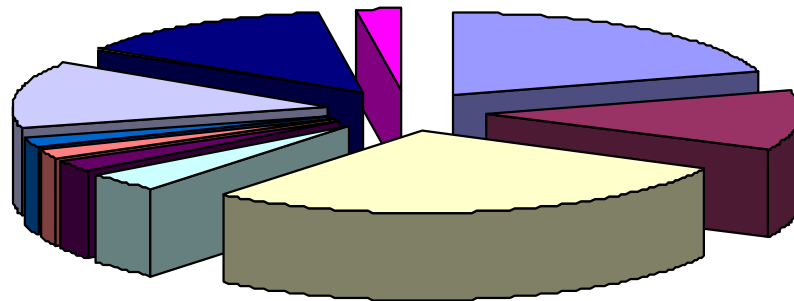
Average hourly visits for February



Average daily visits for February

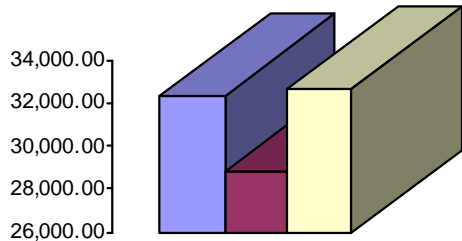


Reason for visit in February



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

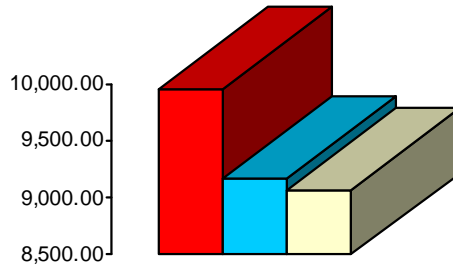
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for February

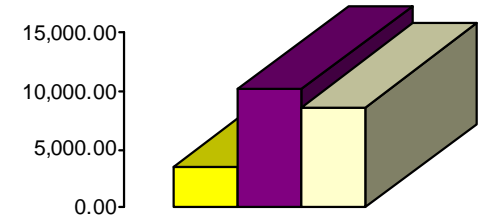
- 2010—\$32,264.90
- 2011—\$28,778.92
- 2012—\$32,659.66



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for February

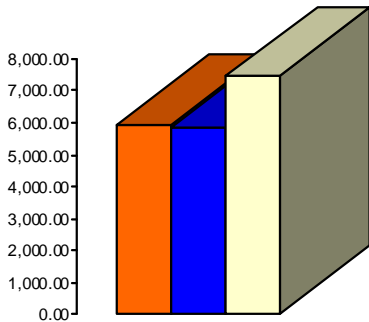
- 2010—\$9,948.72
- 2011—\$9,165.56
- 2012—\$9,086.17



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for February

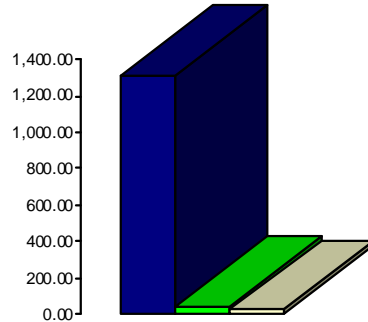
- 2010—\$3,414.33
- 2011—\$10,155.62
- 2012—\$8,608.93



■ 2010 ■ 2011 ■ 2012

Programs Revenue for February

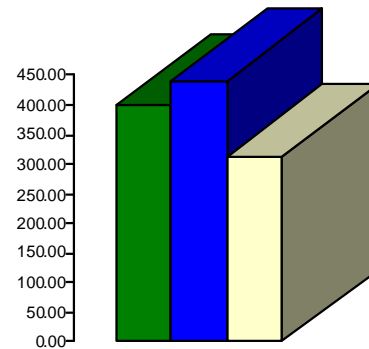
- 2010—\$5,963.59
- 2011—\$5,890.56
- 2012—\$7,462.60



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for February

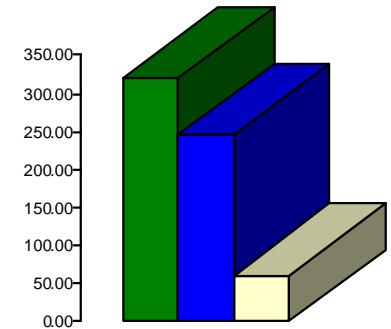
- 2010—\$1,311.15
- 2011—\$50
- 2012—\$29.75



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for February

- 2010—\$398.45
- 2011—\$440.05
- 2012—\$313.02

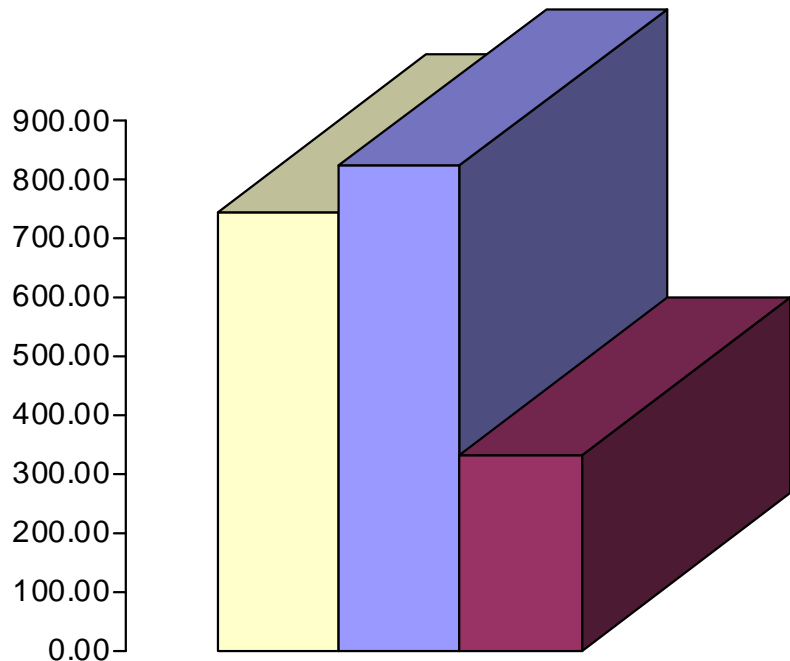


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for February

- 2010—\$319.30
- 2011—\$244.30
- 2012—\$61.00

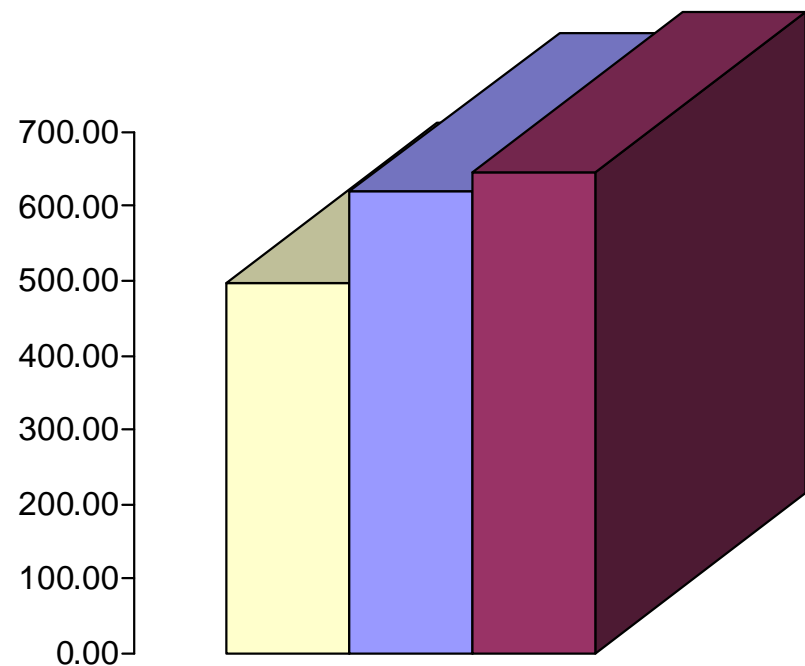
Old Armory Revenue



2010 2011 2012

Programs Revenue for February

- 2010—\$745.45
- 2011—\$823.46
- 2012—\$332.41

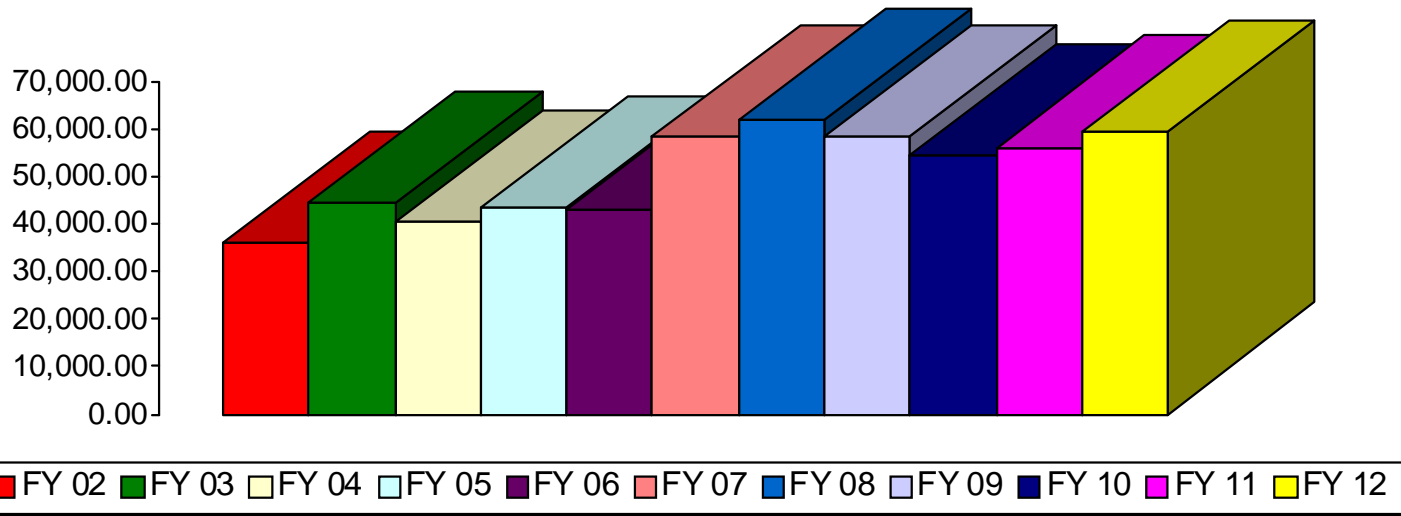


2010 2011 2012

Facility Rental Revenue for February

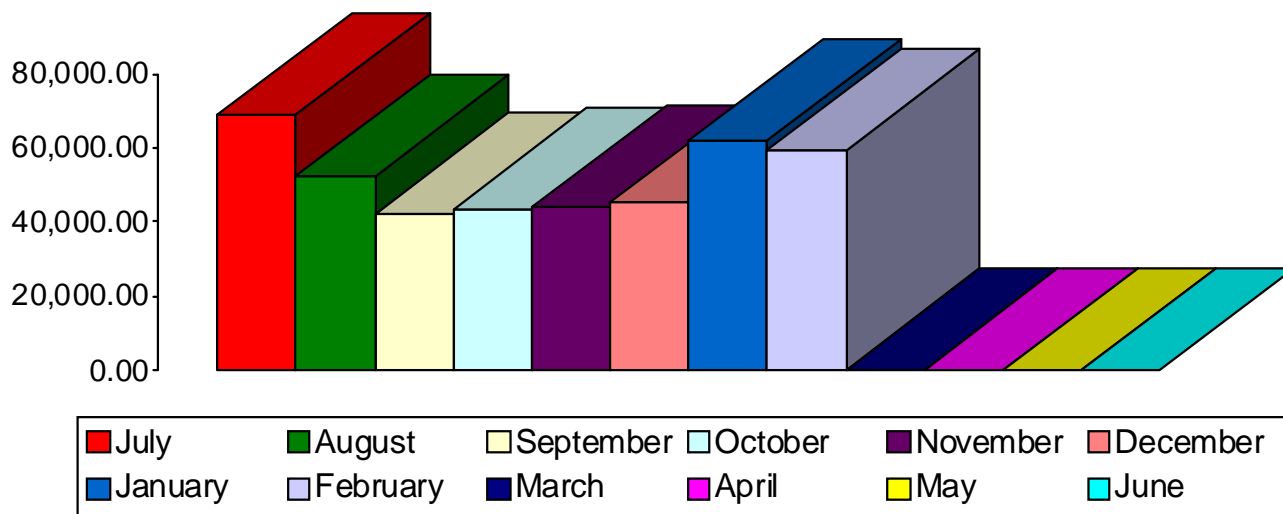
- 2010—\$496.75
- 2011—\$620.40
- 2012—\$646.50

Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- FY 07—\$58,206
- FY 08—\$61,618
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- FY 12—\$59,537

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—0
- April—0
- May—0
- June—0

To date: \$413,688
GOAL: \$675,000