

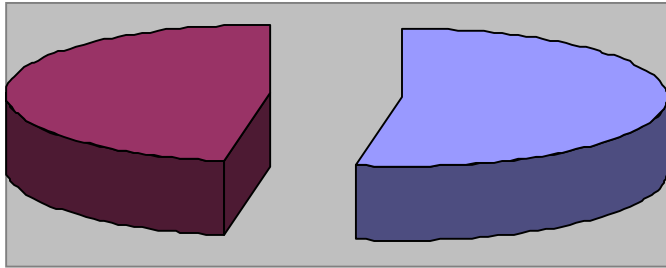


WAYNESVILLE
NORTH CAROLINA

January 2012 Review

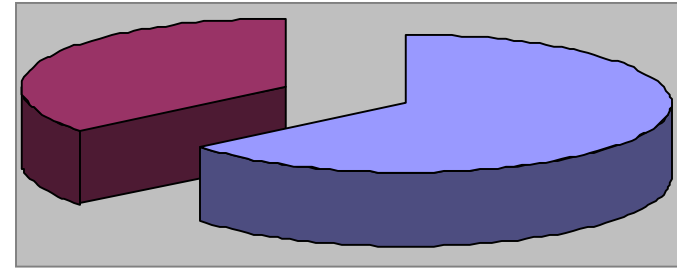
**PARKS & RECREATION
DEPARTMENT**

Waynesville Recreation Center Member Demographics



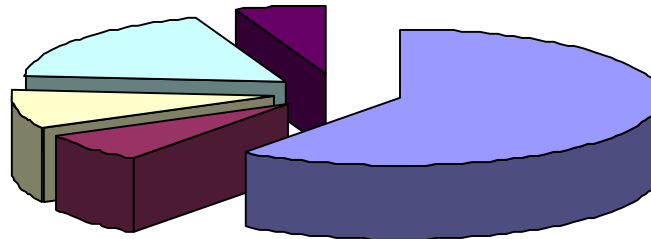
■ Males ■ Females

52.76% of visits in January were males
47.24% of visits in January were females



■ Non-Residents ■ Residents

64.22% of visits in January were non-residents
35.78% of visits in January were residents

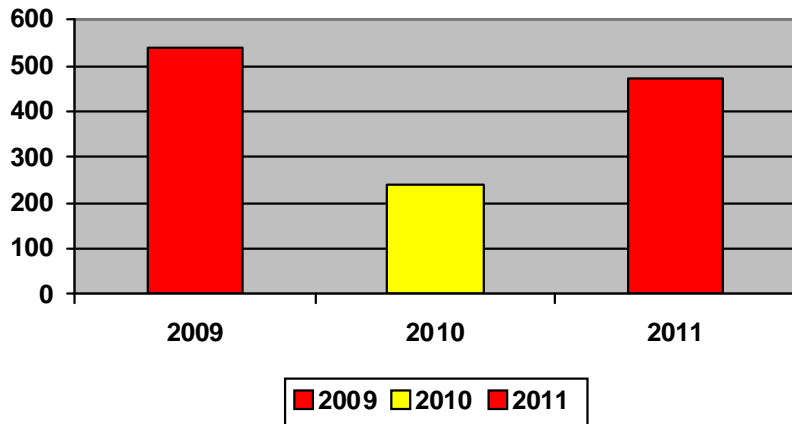


■ Friend ■ Been here before ■ Family ■ Media ■ Employer

How did you hear about us?

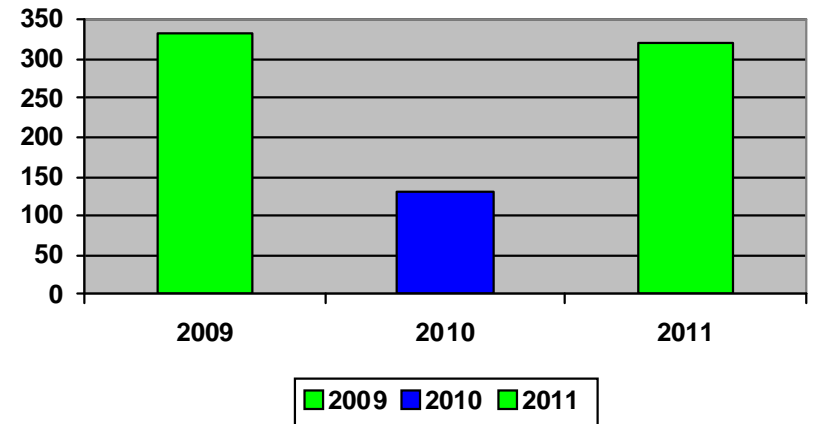
- Friend—33
- Been here before—4
- Family—5
- Media—10
- Employer—3

Waynesville Recreation Center Membership Totals



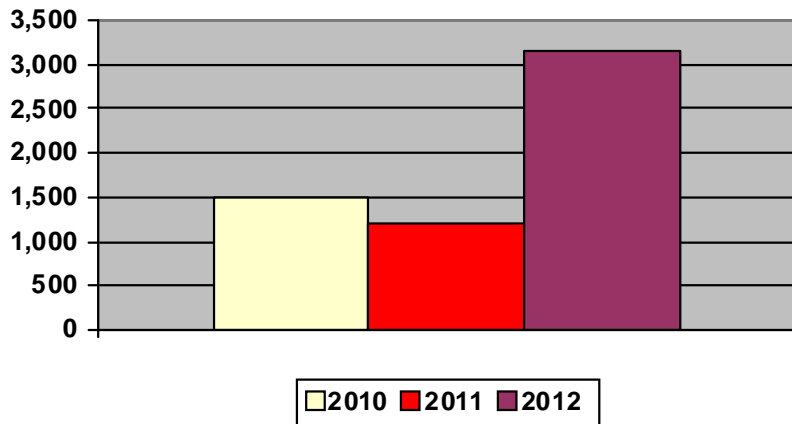
New WRC members for the month of January:

- 2010—540
- 2011—240
- 2012—472



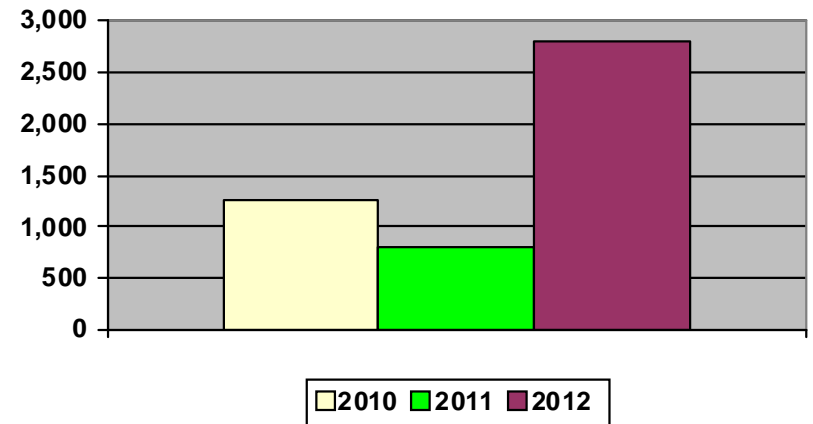
New WRC memberships for the month of January:

- 2010—332
- 2011—130
- 2012—320



Grand total WRC members through January:

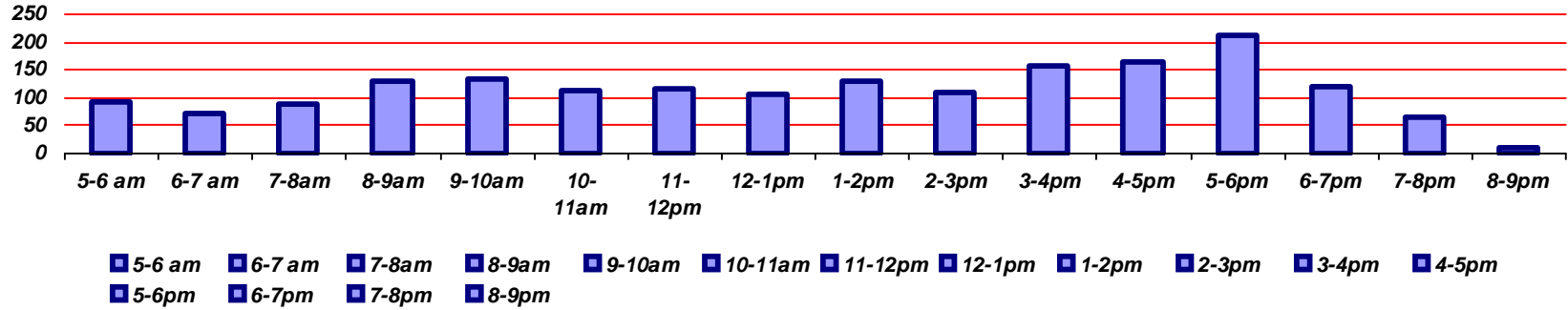
- 2010—1,495
- 2011—1,193
- 2012—3,166 (2,247 members + 810 SilverSneakers + 109 Corporate)



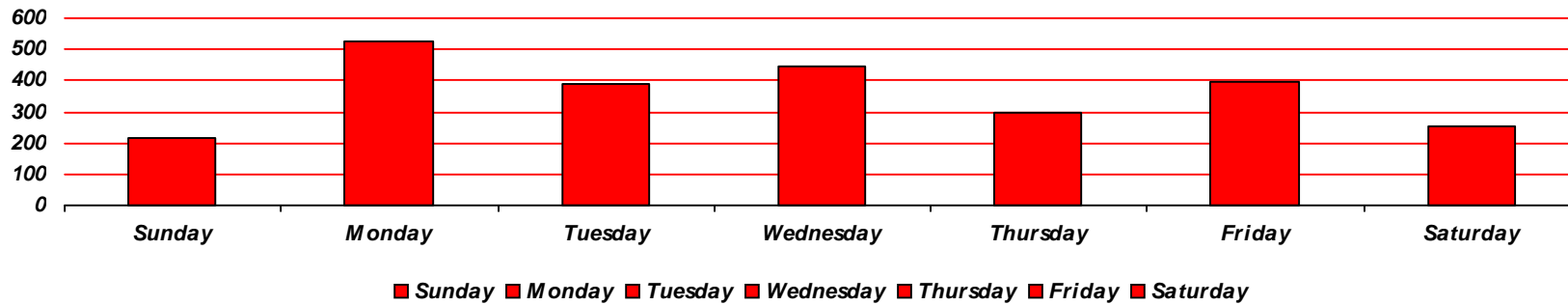
Grand total WRC memberships through January:

- 2010—1,253
- 2011—809
- 2012—2,802 (1,883 members + 810 SilverSneakers + 109 Corporate)

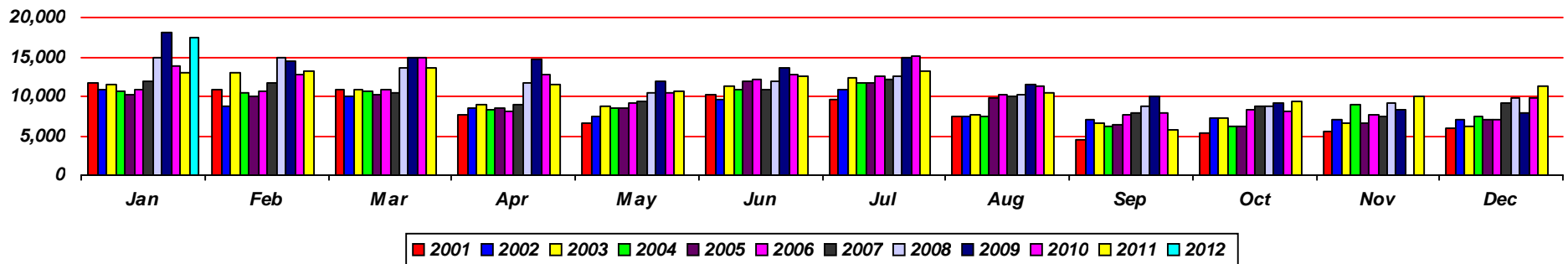
Waynesville Recreation Center Visits



Average hourly visits for January



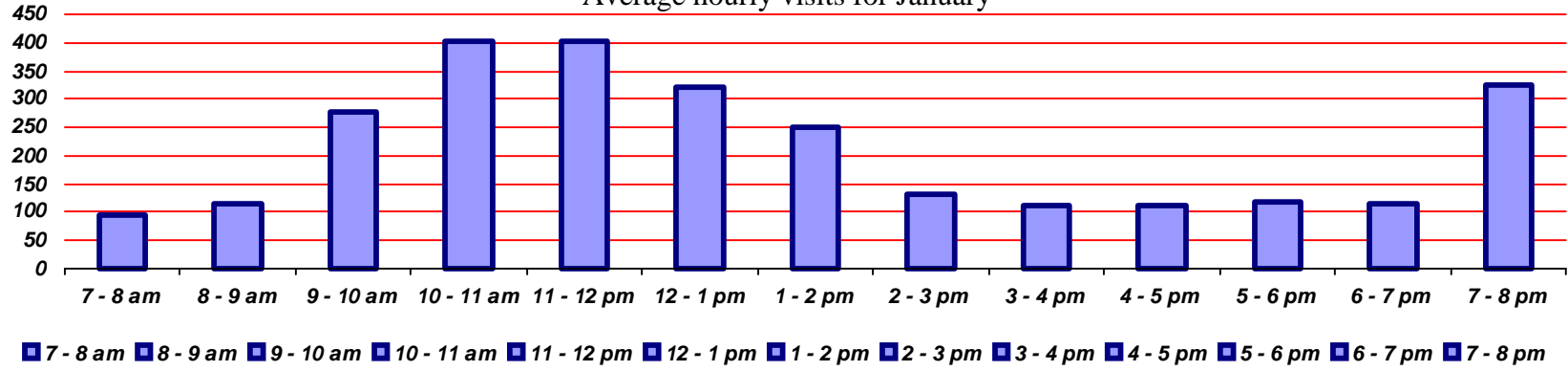
Average daily visits for January



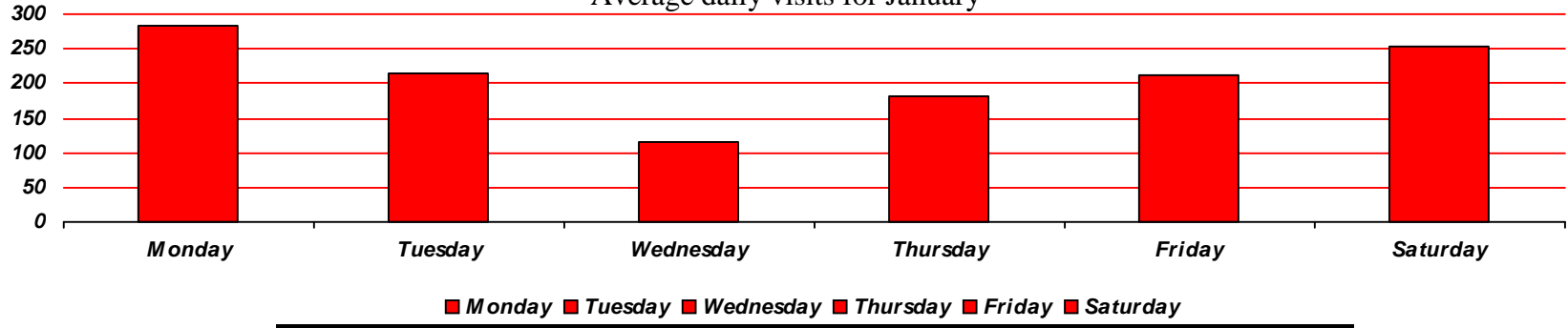
Total Waynesville Recreation Center visits from 2001-2011

Old Armory Visits

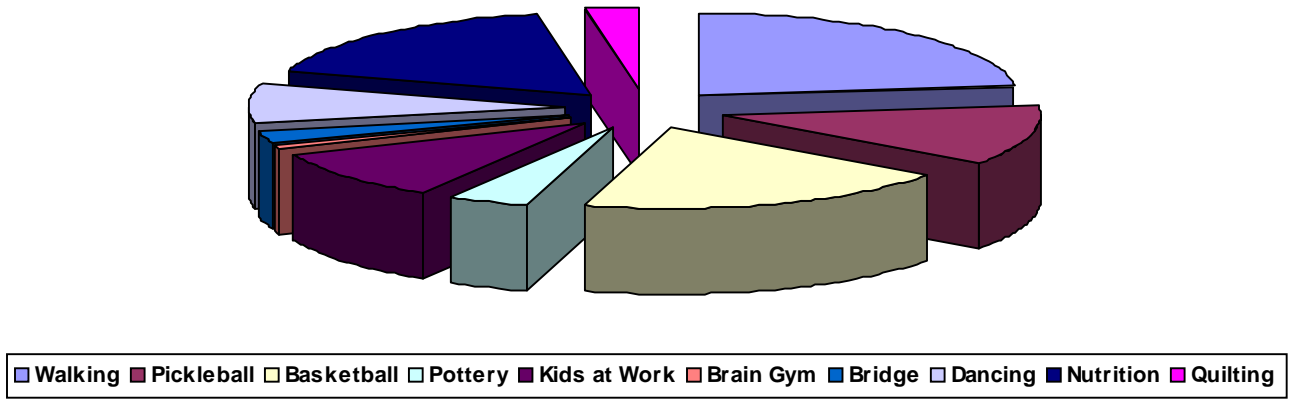
Average hourly visits for January



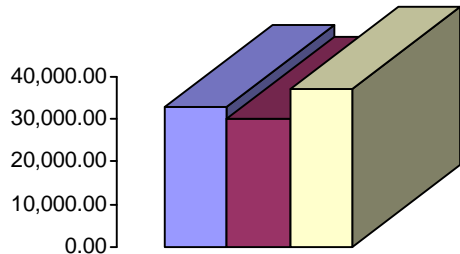
Average daily visits for January



Reason for visit in January



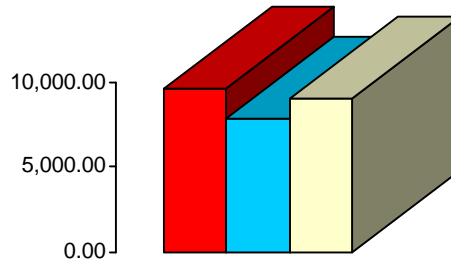
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for January

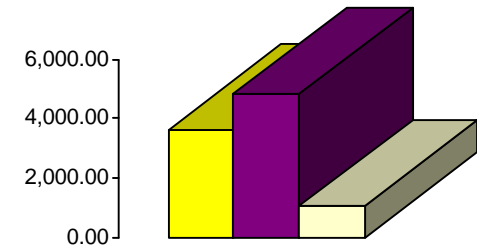
- 2010—\$32,893.60
- 2011—\$30,101.76
- 2012—\$37,114



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for January

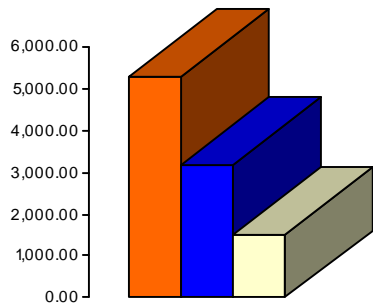
- 2010—\$9,675.45
- 2011—\$7,889.00
- 2012—\$9,066



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for January

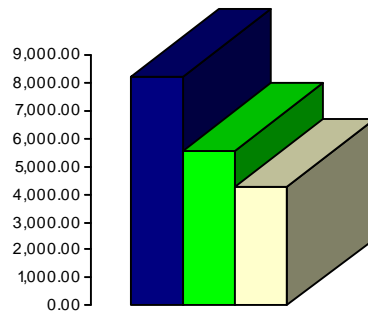
- 2010—\$4,122.66
- 2011—\$3,650.89
- 2012—\$4,875



■ 2010 ■ 2011 ■ 2012

Programs Revenue for January

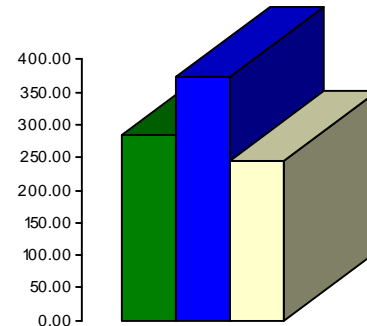
- 2010—\$5,306.48
- 2011—\$3,205.23
- 2012—\$1,505



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for January

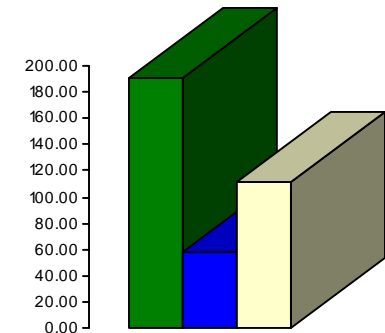
- 2010—\$8,249.10
- 2011—\$5,562.00
- 2012—\$4,290



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for January

- 2010—\$285.33
- 2011—\$373.57
- 2012—\$244

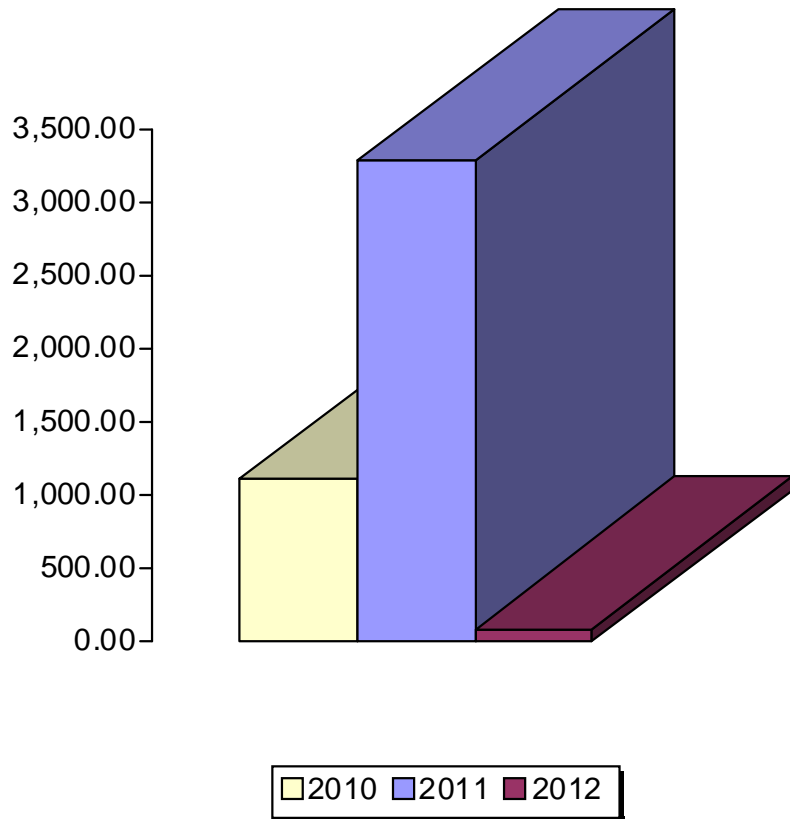


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for January

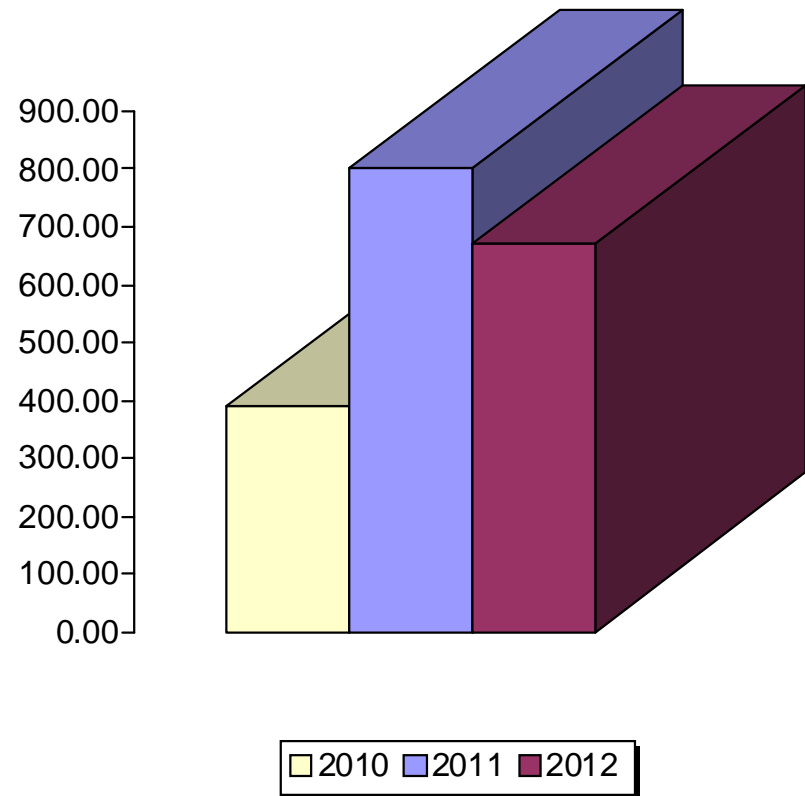
- 2010—\$192.10
- 2011—\$57.20
- 2012—\$111

Old Armory Revenue



Programs Revenue for January

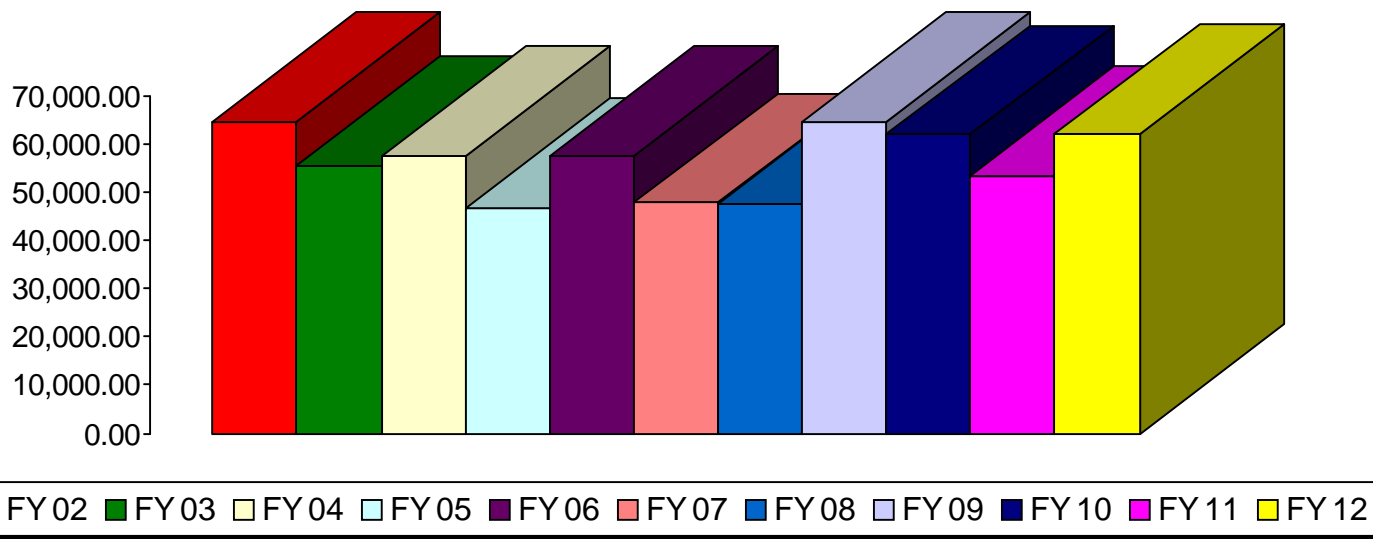
- 2010—\$1,110.10
- 2011—\$3,292
- 2012—\$84



Facility Rental Revenue for January

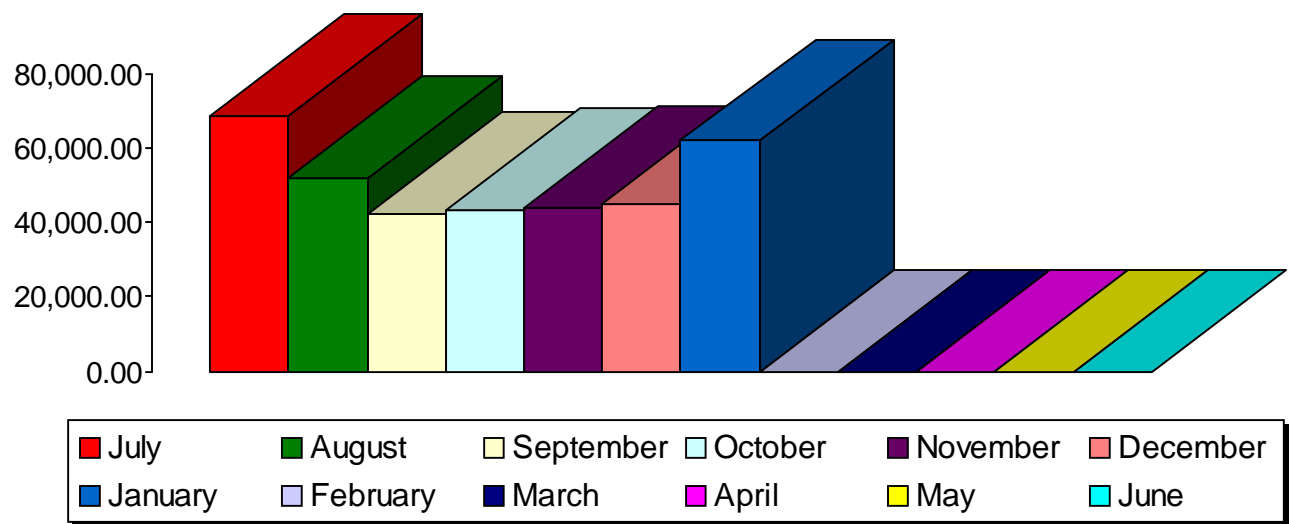
- 2010—\$388.75
- 2011—\$800.50
- 2012—\$670.00

Waynesville Parks and Recreation Revenue—January Totals



- FY 02—\$64,804
- FY 03—\$55,498
- FY 04—\$57,702
- FY 05—\$46,812
- FY 06—\$57,669
- FY 07—\$47,874
- FY 08—\$47,722
- FY 09—\$64,809
- FY 10—\$62,089
- FY 11—\$53,464
- FY 12—\$62,174

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—0
- March—0
- April—0
- May—0
- June—0

To date: \$358,450
GOAL: \$675,000