

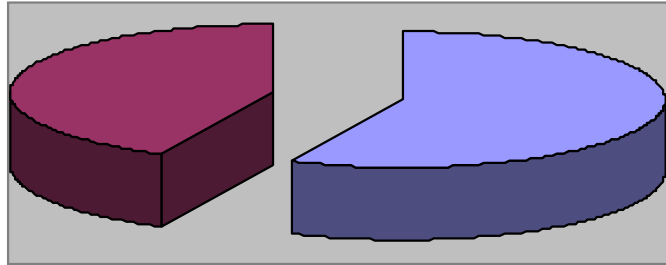


WAYNESVILLE
NORTH CAROLINA

June 2012 Review

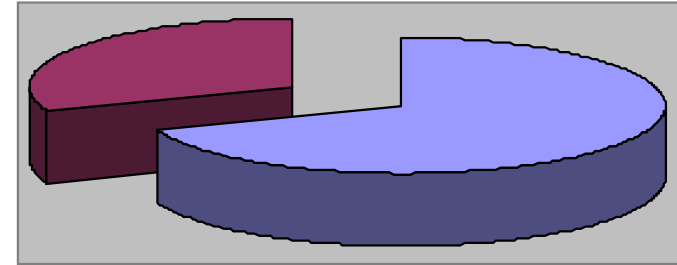
PARKS & RECREATION
DEPARTMENT

Waynesville Recreation Center Member Demographics



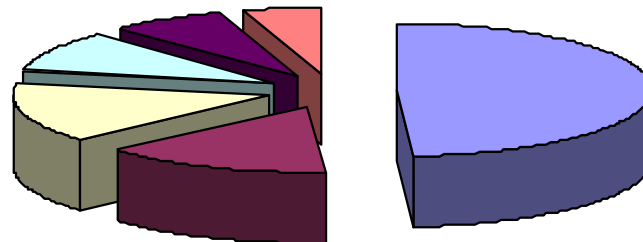
■ Males ■ Females

56.92% of visits in June were males
43.08% of visits in June were females



■ Non-Residents ■ Residents

69.03% of visits in June were non-residents
30.97% of visits in June were residents

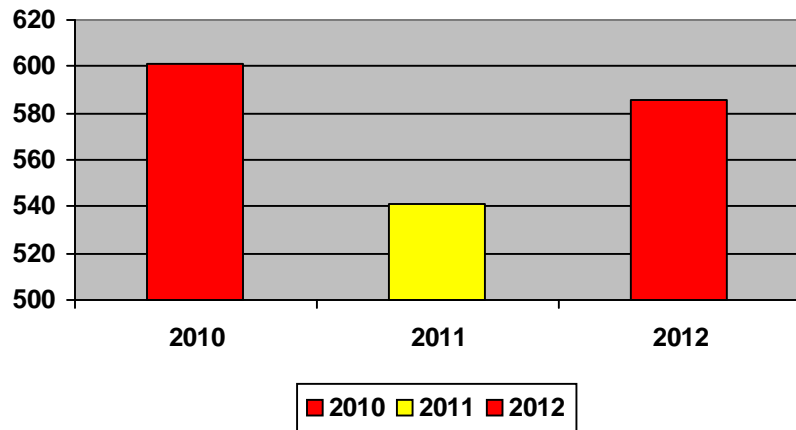


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

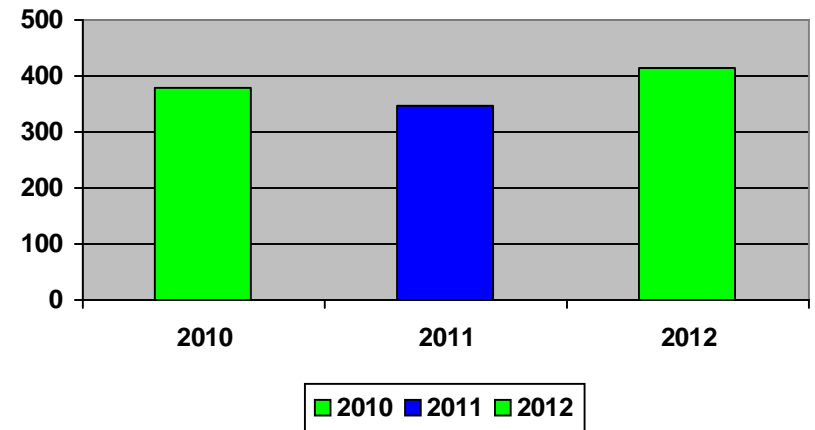
- Friend—20
- Local—3
- Family—6
- Media—6
- Employer—4
- Been here before—2

Waynesville Recreation Center Membership Totals



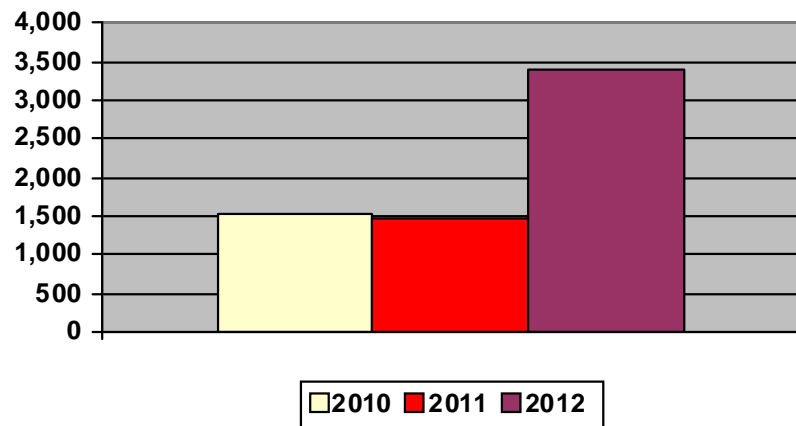
New WRC members for the month of June:

- 2010—601
- 2011—541
- 2012—586



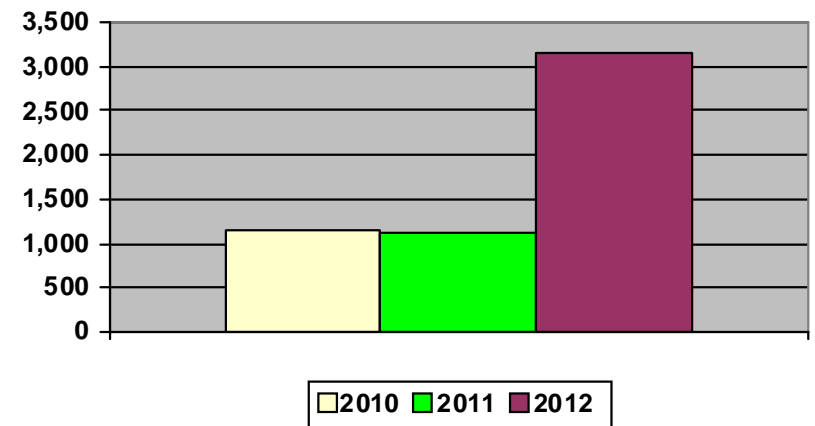
New WRC memberships for the month of June:

- 2010—380
- 2011—345
- 2012—416



Grand total WRC members through June:

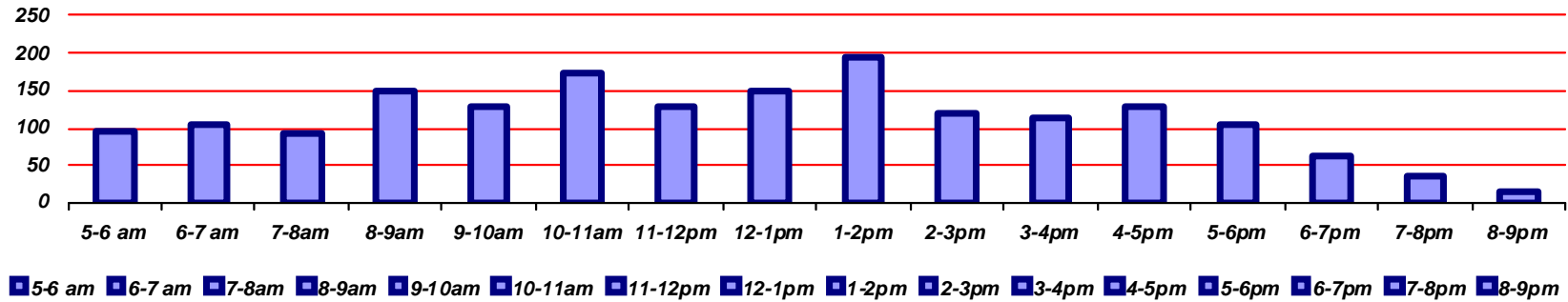
- 2010—1,534
- 2011—1,455
- 2012—3,408 (2,200 members + 1,152 SilverSneakers + 56 Corporate)



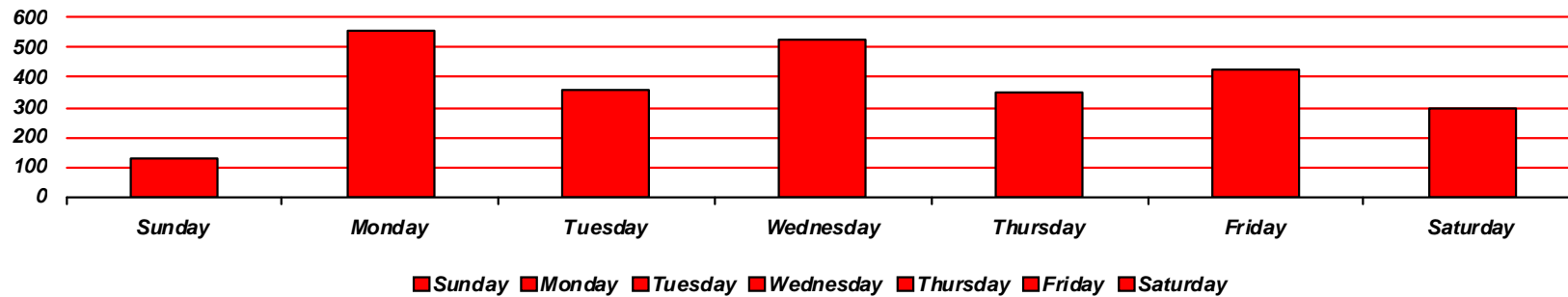
Grand total WRC memberships through June:

- 2010—1,152
- 2011—1,108
- 2012—3,144 (1,909 memberships + 1,152 SilverSneakers + 83 Corp.)

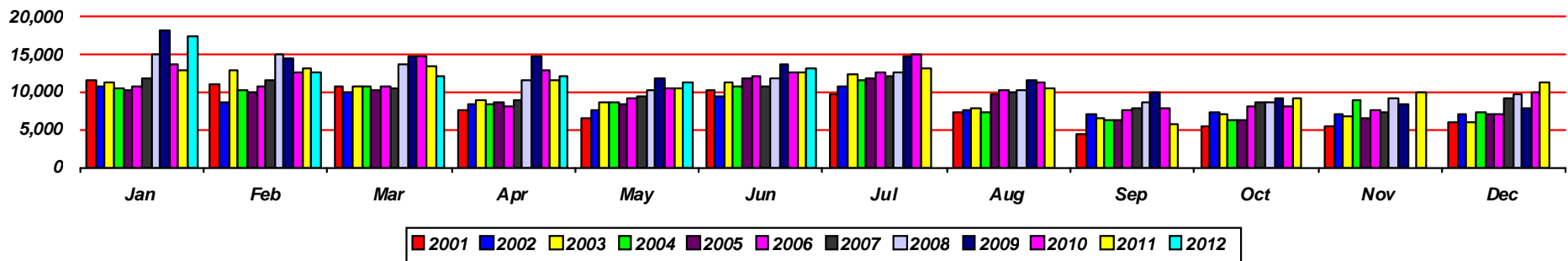
Waynesville Recreation Center Visits



Average hourly visits for June



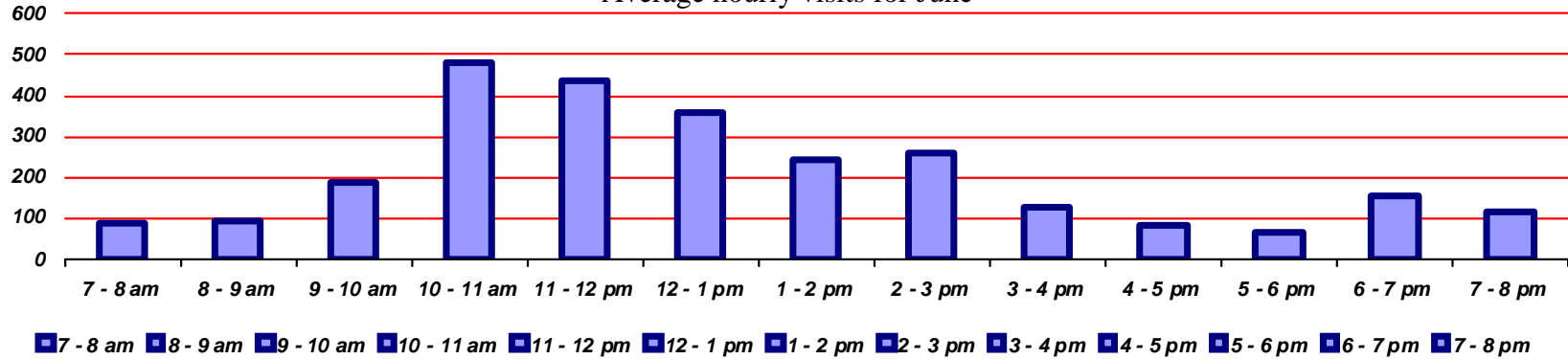
Average daily visits for June



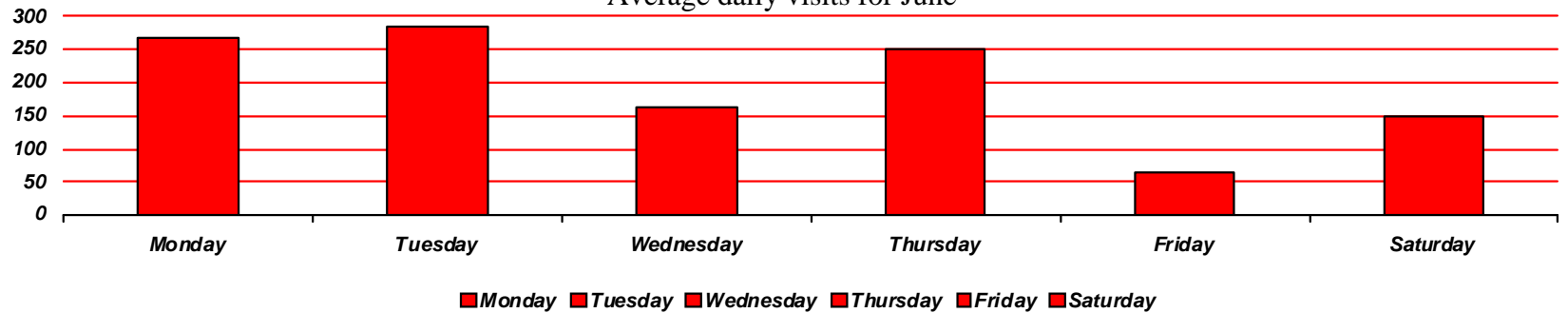
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

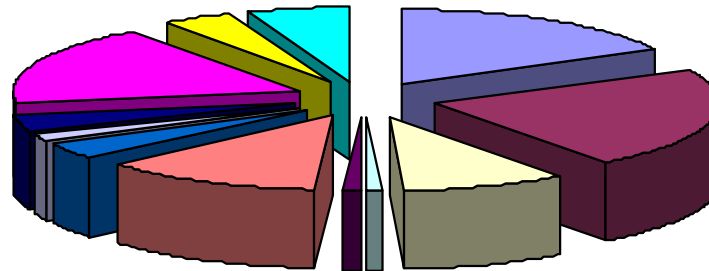
Average hourly visits for June



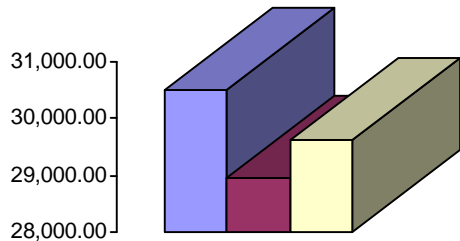
Average daily visits for June



Reason for visit in June



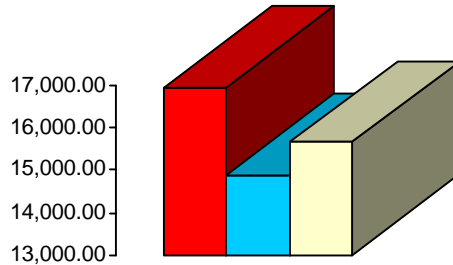
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for June

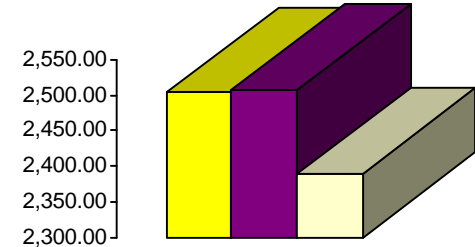
- 2010—\$30,493.63
- 2011—\$28,940.66
- 2012—\$29,636.25



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for June

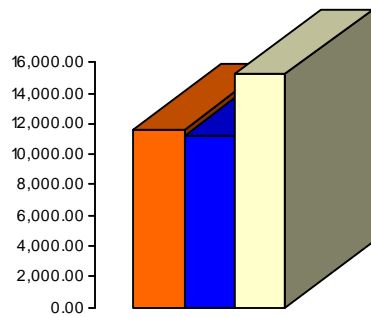
- 2010—\$16,953.93
- 2011—\$14,895.72
- 2012—\$15,655.00



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for June

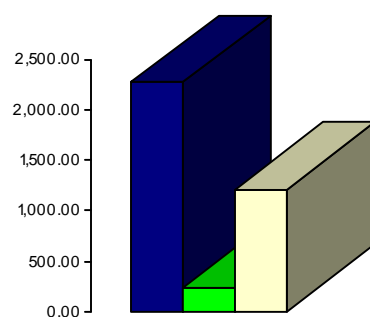
- 2010—\$2,504.50
- 2011—\$2,508.85
- 2012—\$2,389.90



■ 2010 ■ 2011 ■ 2012

Programs Revenue for June

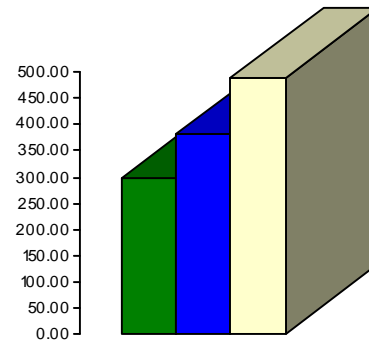
- 2010—\$11,646.09
- 2011—\$11,177.17
- 2012—\$15,187.20



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for June

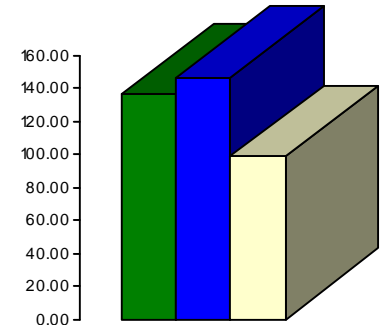
- 2010—\$2,273.70
- 2011—\$233.00
- 2012—\$1,205.50



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for June

- 2010—\$298.80
- 2011—\$381.43
- 2012—\$489.30

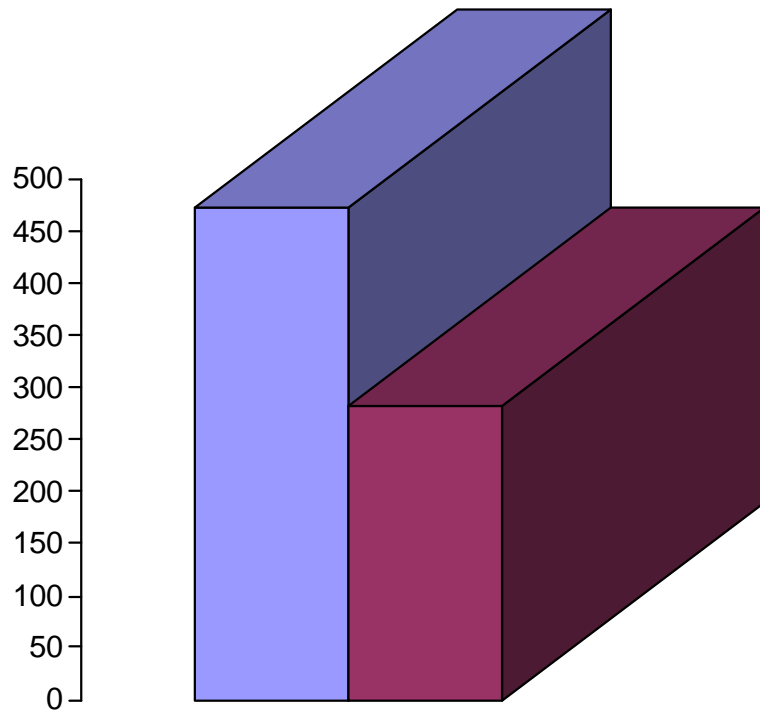


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for June

- 2010—\$136.70
- 2011—\$146.75
- 2012—\$99.00

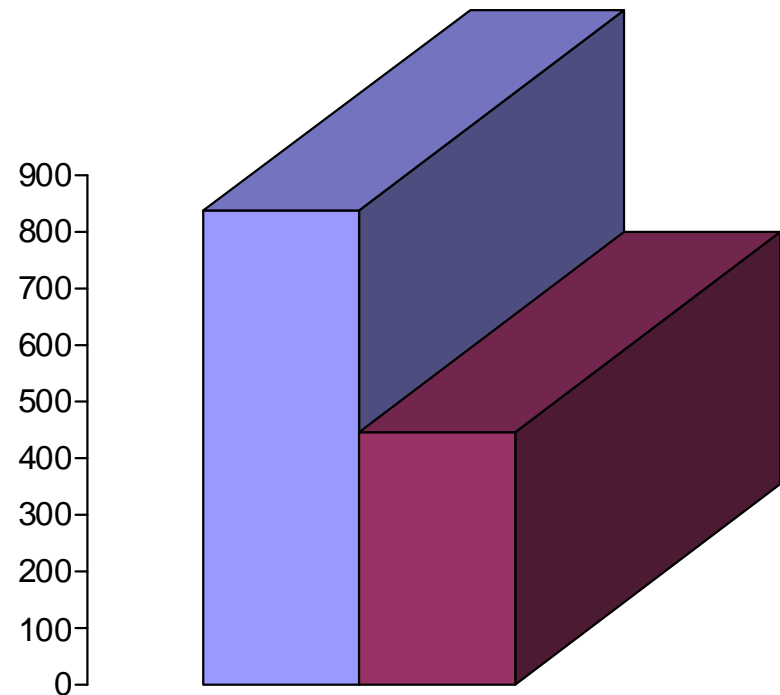
Old Armory Revenue



2011 2012

Programs Revenue for June

- 2011—\$473.45
- 2012—\$283.75

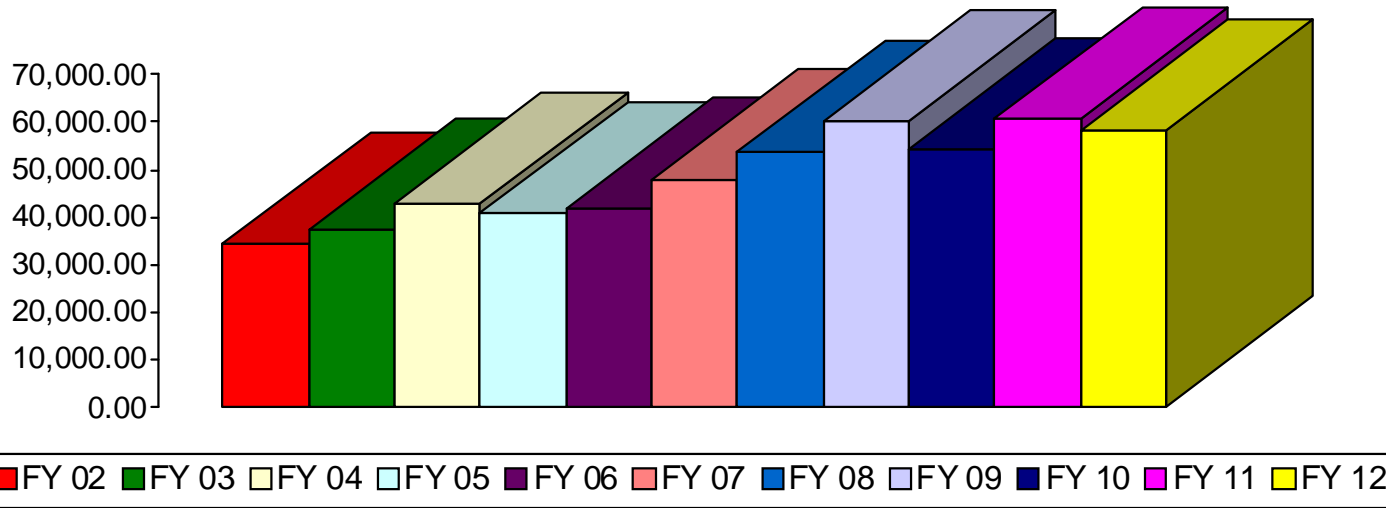


838 2012

Facility Rental Revenue for June

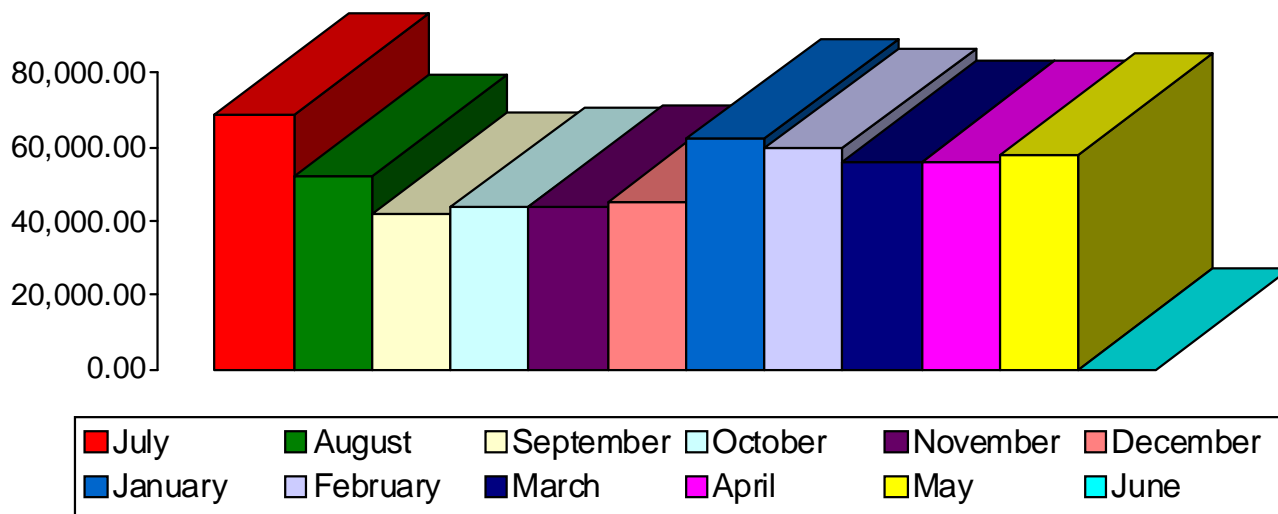
- 2011—\$838.00
- 2012—\$447.75

Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- **FY 07—\$71,447**
- **FY 08—\$74,588**
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- **FY 12—\$72,064**

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—\$58,142
- June—\$72,064

To date: \$655,917
GOAL: \$675,000