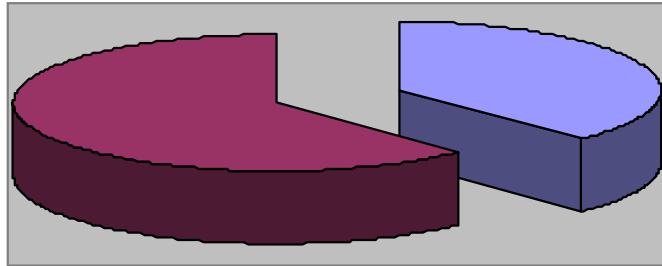




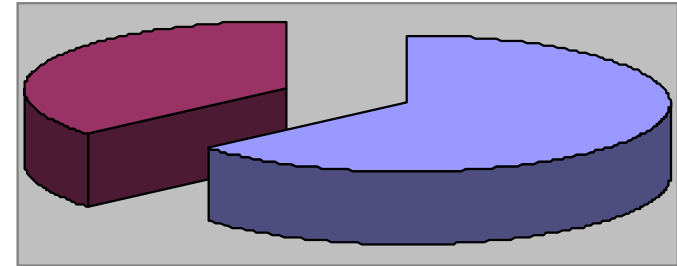
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



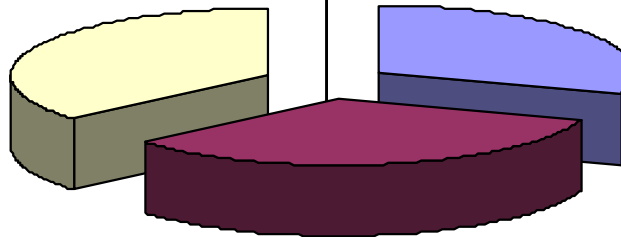
■ Males ■ Females

37.87% of visits in October were males
62.13% of visits in October were females



■ Non-Residents ■ Residents

63.68% of visits in October were non-residents
36.32% of visits in October were residents

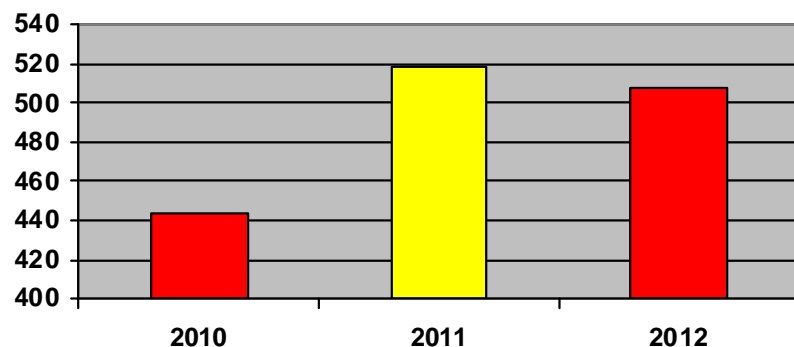


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

- Friend—11
- Local—0
- Family—11
- Media—12
- Employer—0
- Been here before—0

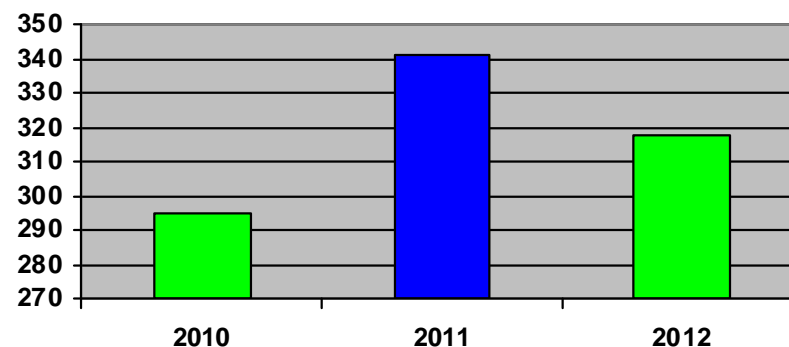
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of October:

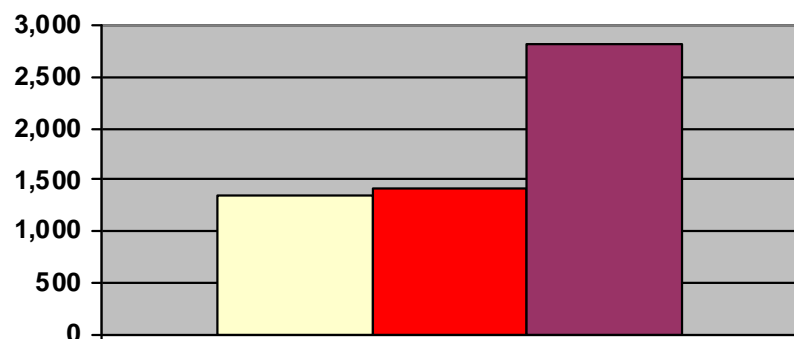
- 2010—443
- 2011—519
- 2012—508



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of October:

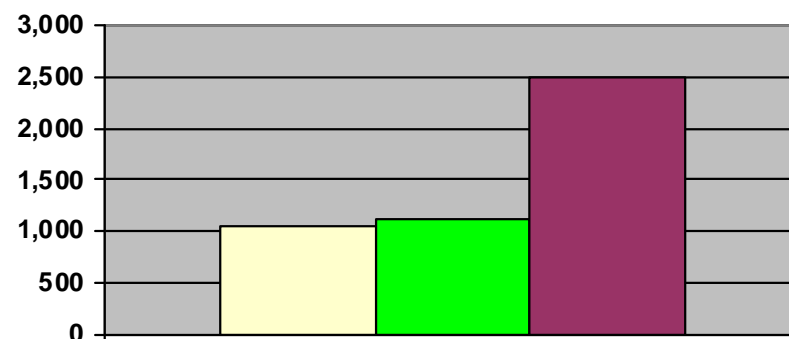
- 2010—295
- 2011—341
- 2012—318



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through October:

- 2010—1,345
- 2011—1,413
- 2012—2,814 (1,402 members + 1,308 SilverSneakers + 104 Corporate)

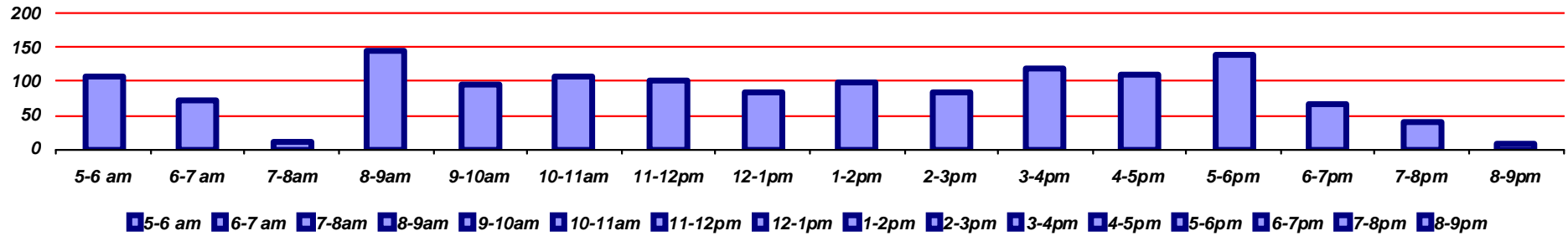


■ 2010 ■ 2011 ■ 2012

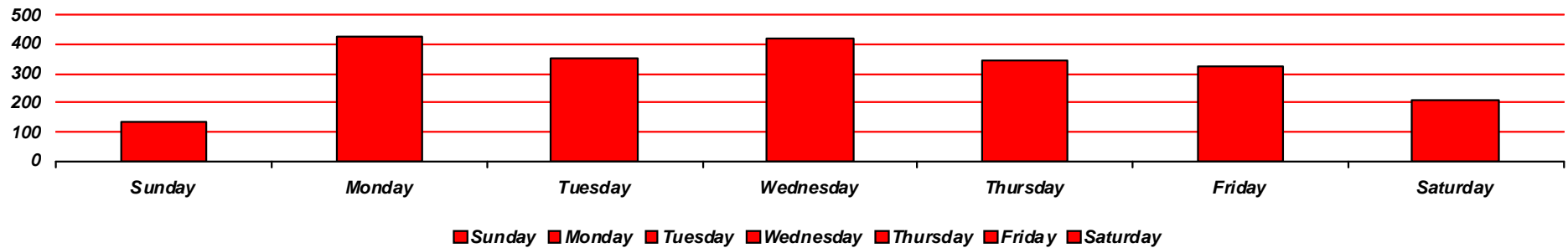
Grand total WRC memberships through October:

- 2010—1,055
- 2011—1,121
- 2012—2,488 (1,063 memberships + 1,324 SilverSneakers + 101 Corp.)

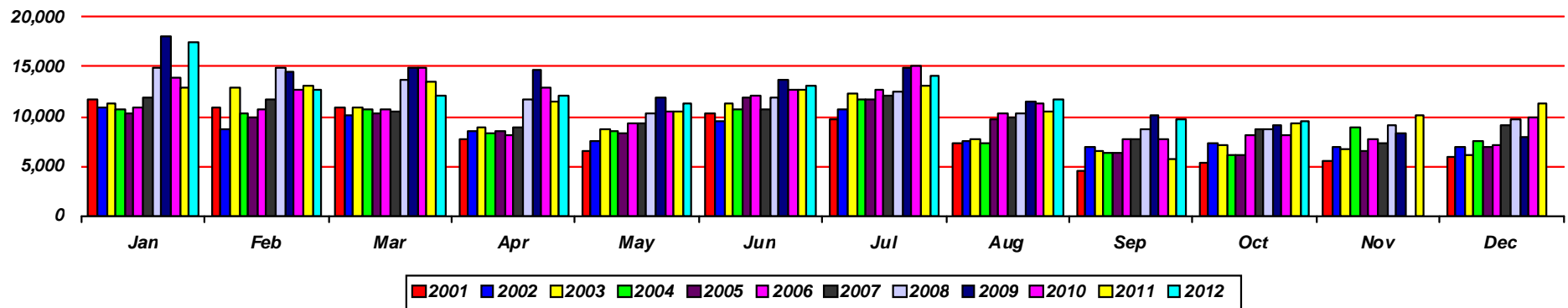
Waynesville Recreation Center Visits



Average hourly visits for October



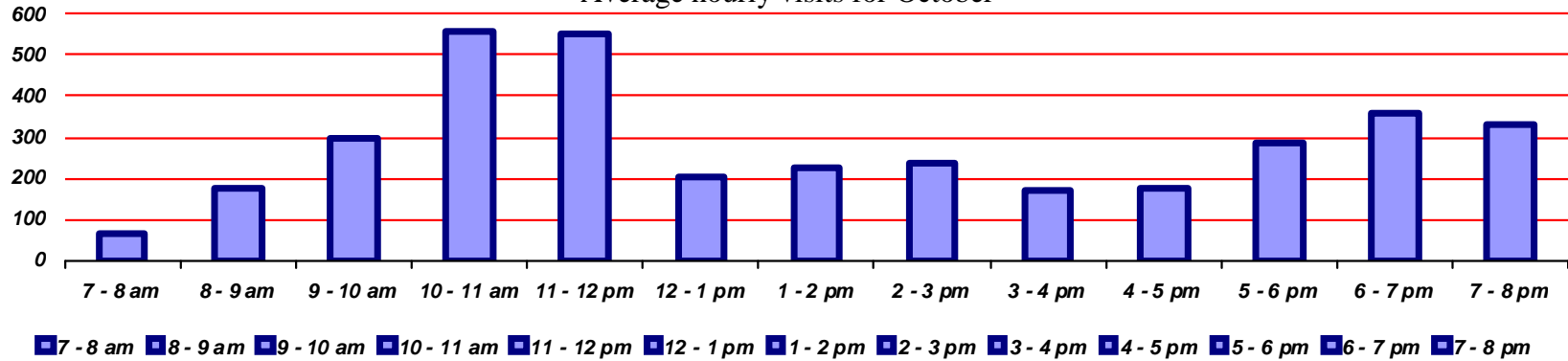
Average daily visits for October



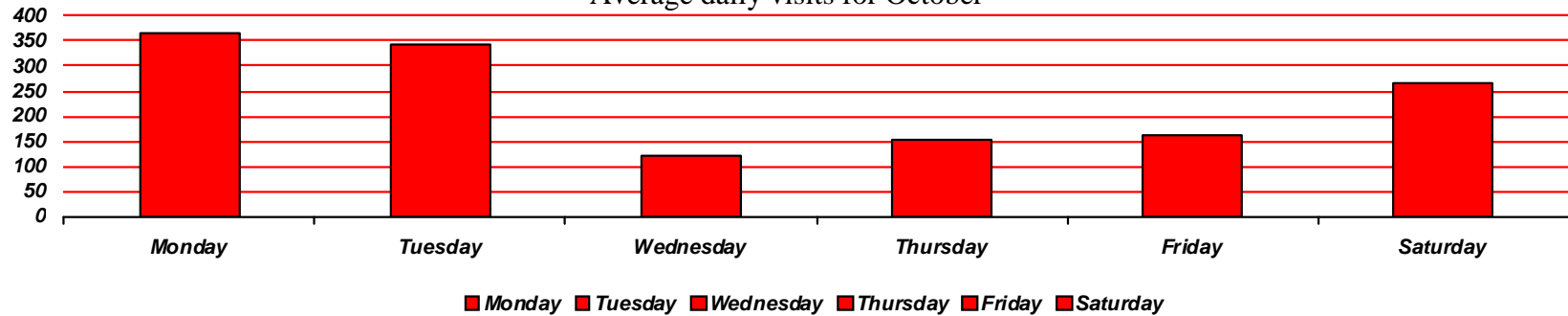
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

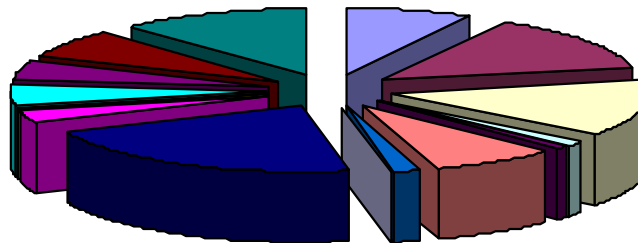
Average hourly visits for October



Average daily visits for October

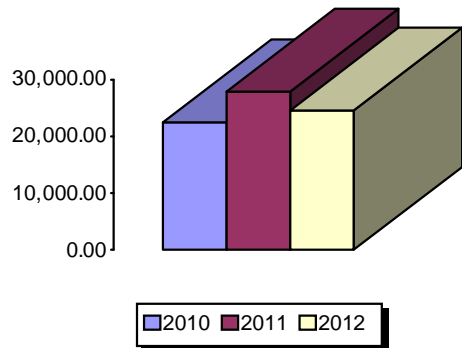


Reason for visit in October



Walking	Pickleball	Basketball	Pottery	Dance Troupe
Bridge	Quilting	Dixie Darlins	Senior Nutrition	Kids at Work
Mt. Heritage Cloggers	Square Dance	Meredian	Take the Stage	Take the Stage Production

Waynesville Recreation Center Revenue



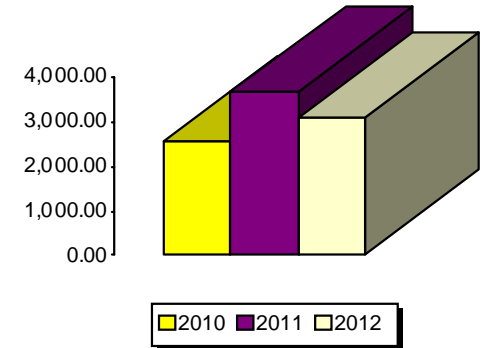
Membership Revenue for October

- 2010—\$22,295.94
- 2011—\$27,641.68
- 2012—\$24,397.24



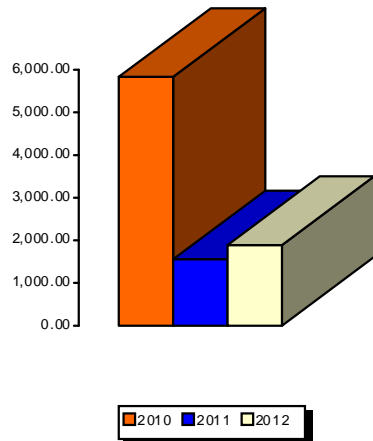
Daily Admissions Revenue for October

- 2010—\$4,780.00
- 2011—\$6,069.00
- 2012—\$3,940.00



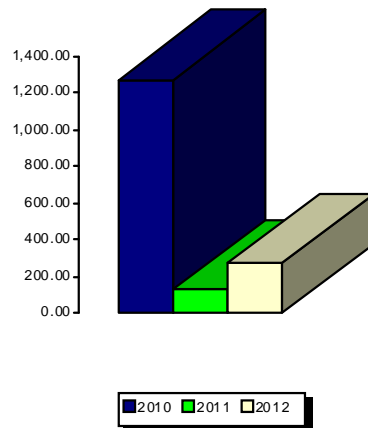
Facility Rental Revenue for October

- 2010—\$2,564.73
- 2011—\$3,652.15
- 2012—\$3,063.23



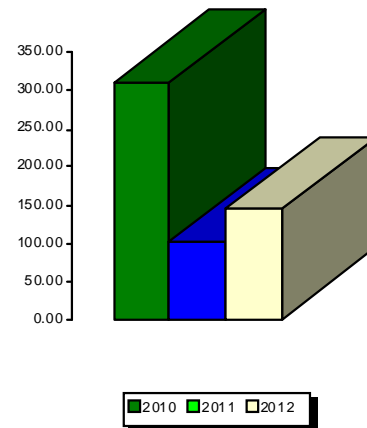
Programs Revenue for October

- 2010—\$5,801.43
- 2011—\$1,559.55
- 2012—\$1,875.50



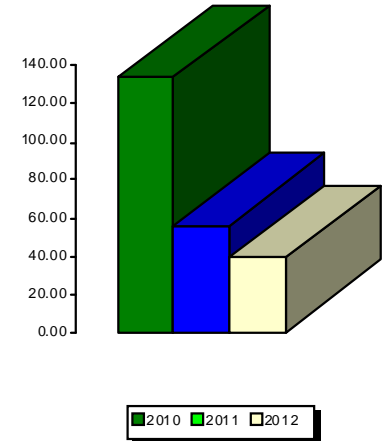
General Fund Revenue for October

- 2010—\$1,275.00
- 2011—\$127.00
- 2012—\$275.25



Commissions (Pepsi) for October

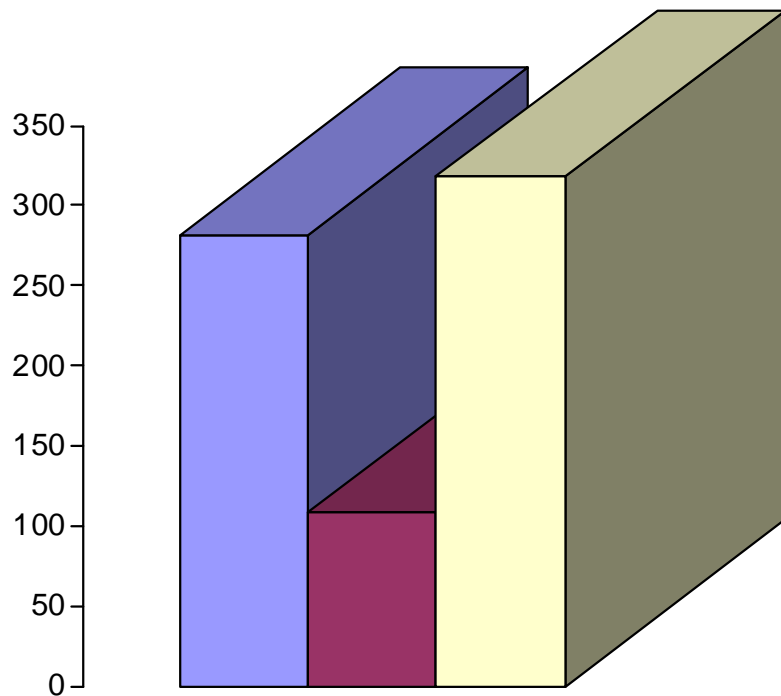
- 2010—\$312.31
- 2011—\$103.46
- 2012—\$145.31



Resale/Vending/Other for October

- 2010—\$134.25
- 2011—\$56.25
- 2012—\$39.50

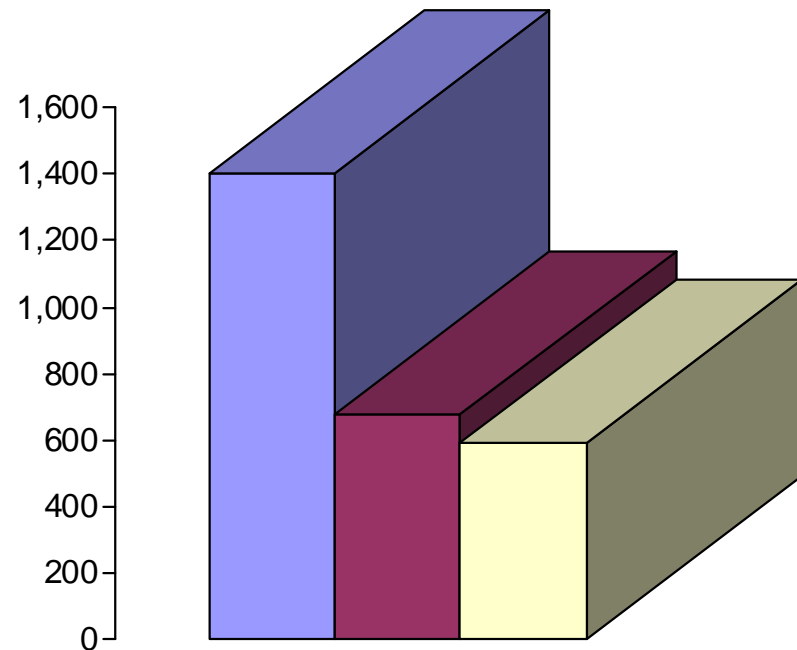
Old Armory Revenue



■ 2010 ■ 2011 ■ 2012

Programs Revenue for October

- 2010—\$282
- 2011—\$109
- 2012—\$318

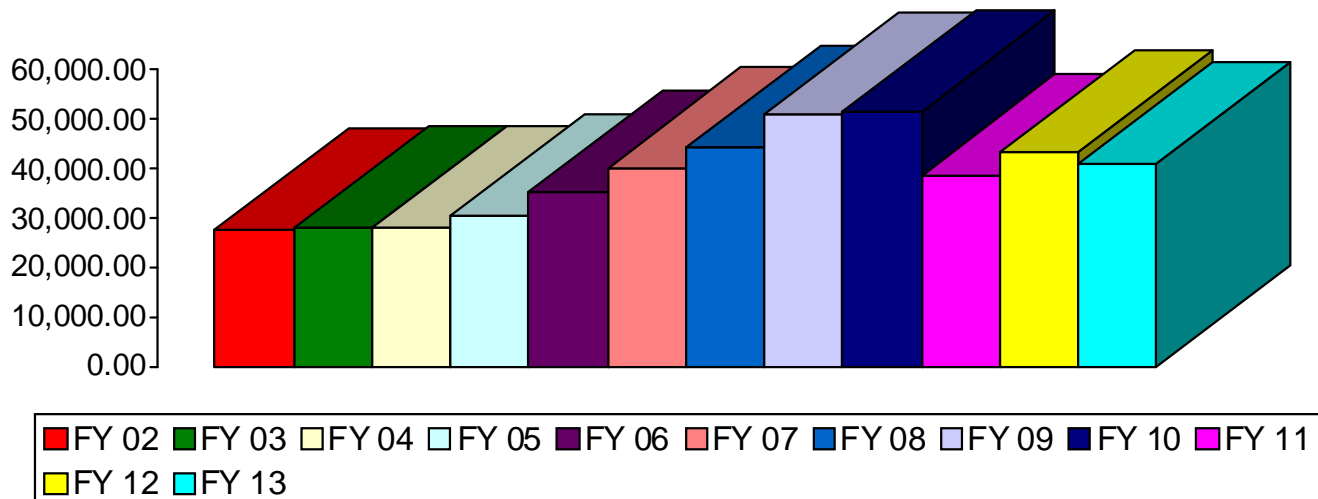


■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for October

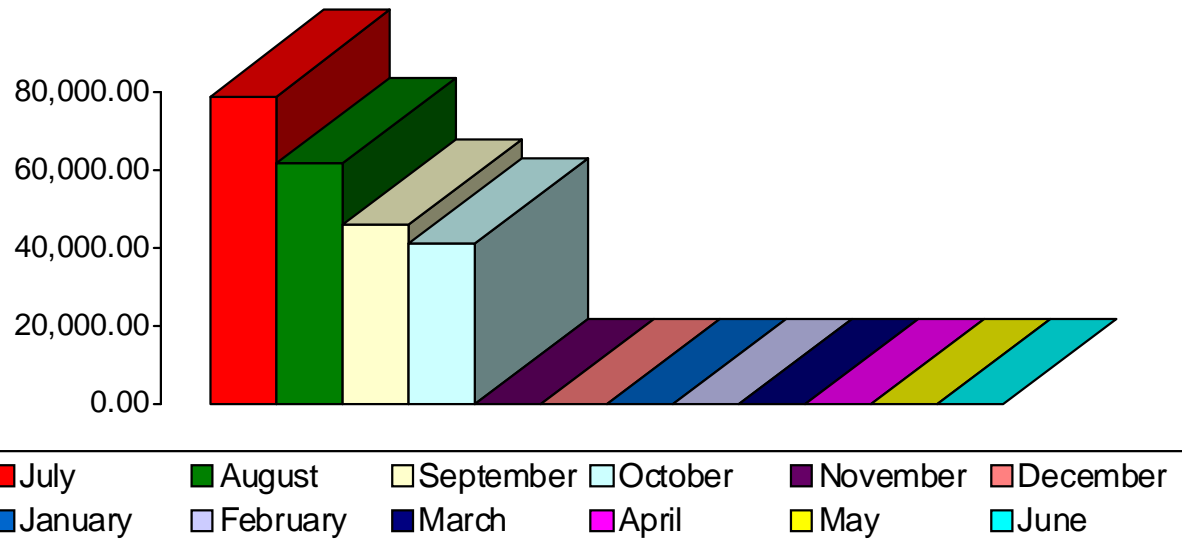
- 2010—\$1,401
- 2011—\$676
- 2012—\$594

Waynesville Parks and Recreation Revenue—October Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- **FY 08—\$44,428**
- **FY 09—\$51,197**
- **FY 10—\$51,594**
- FY 11—\$38,719
- FY 12—\$43,589
- FY 13—\$41,210

Waynesville Parks and Recreation Revenue—FY 13 Monthly Totals



- July—\$78,911
- August—\$61,643
- September—\$45,915
- October—\$41,210
- November—\$
- December—\$
- January—\$
- February—\$
- March—\$
- April—\$
- May—\$
- June—\$

Revenue Goals:

**Short Term
by 10.31.12:
\$44,000**

**Long Term
by 6.30.13:
\$656,000**

**Total to date:
\$227,679**