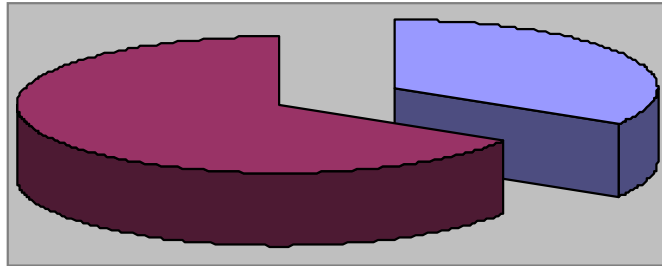




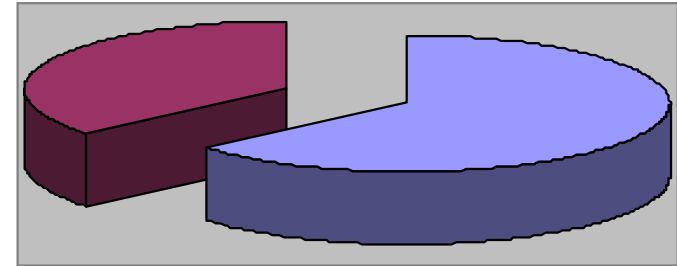
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



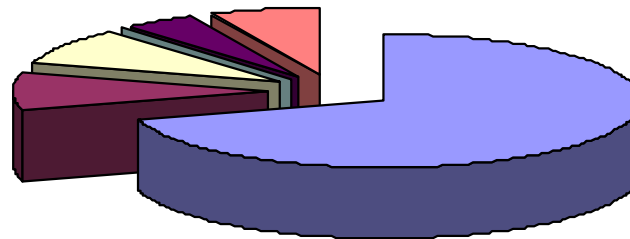
■ Males ■ Females

33.96% of visits in August were males
66.04% of visits in August were females



■ Non-Residents ■ Residents

64.26% of visits in August were non-residents
35.74% of visits in August were residents

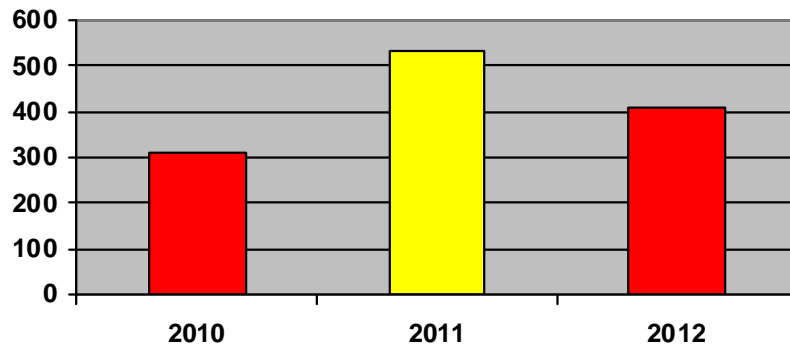


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

- Friend—31
- Local—2
- Family—4
- Media—4
- Employer—0
- Been here before—3

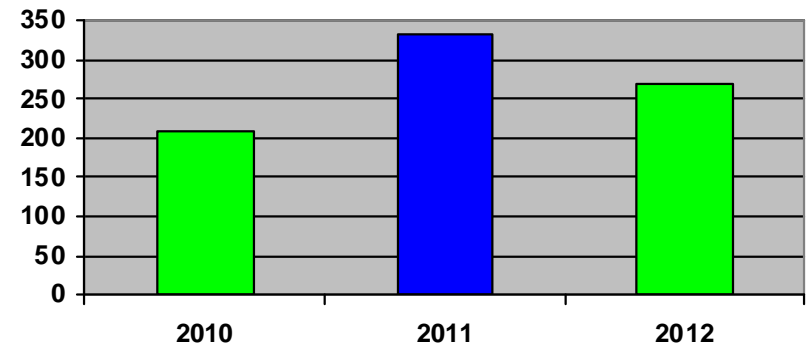
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of August:

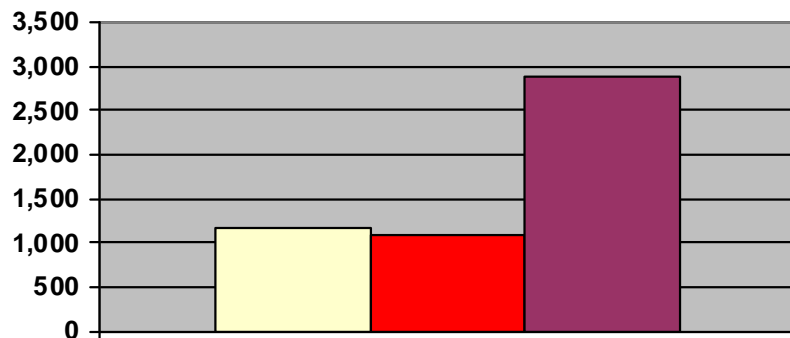
- 2010—312
- 2011—535
- 2012—411



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of August:

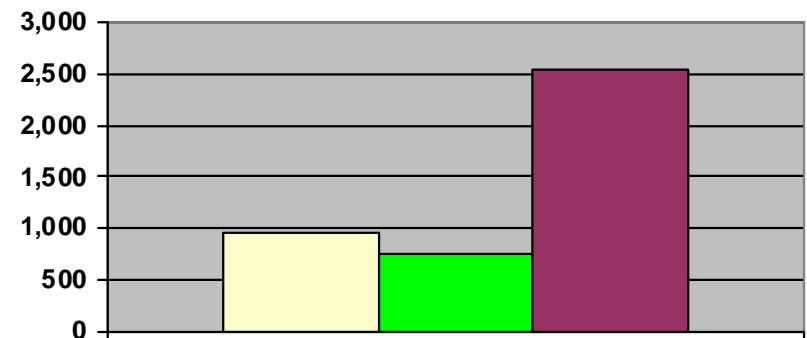
- 2010—210
- 2011—333
- 2012—269



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through August:

- 2010—1,180
- 2011—1,089
- 2012—2,877 (1,523 members + 1,275 SilverSneakers + 79 Corporate)

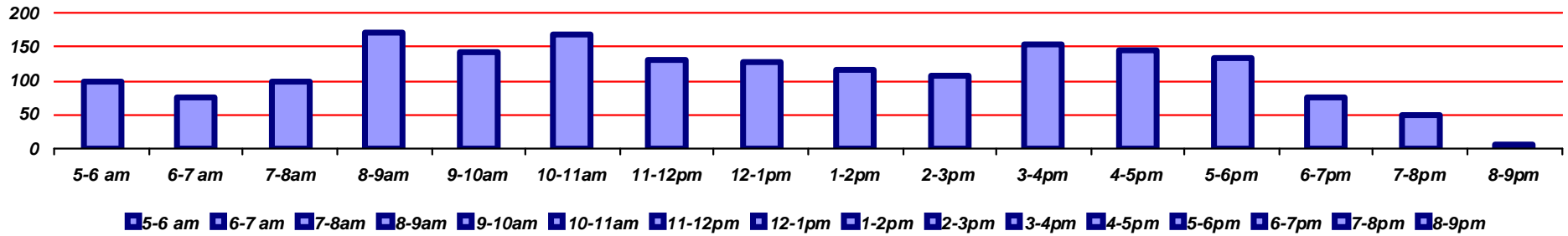


■ 2010 ■ 2011 ■ 2012

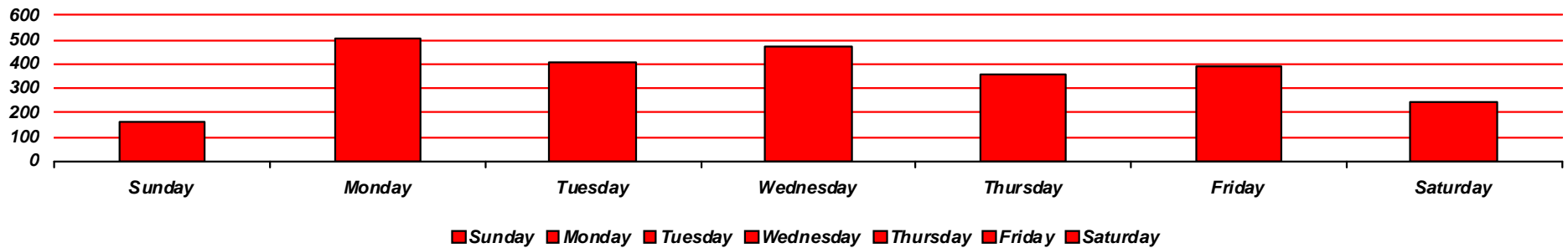
Grand total WRC memberships through August:

- 2010—951
- 2011—748
- 2012—2,552 (1,198 memberships + 1,275 SilverSneakers + 79 Corp.)

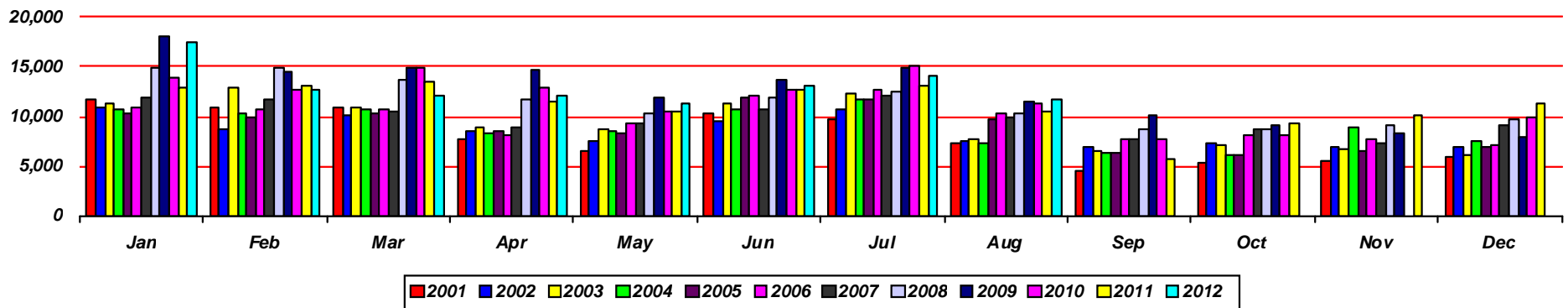
Waynesville Recreation Center Visits



Average hourly visits for August



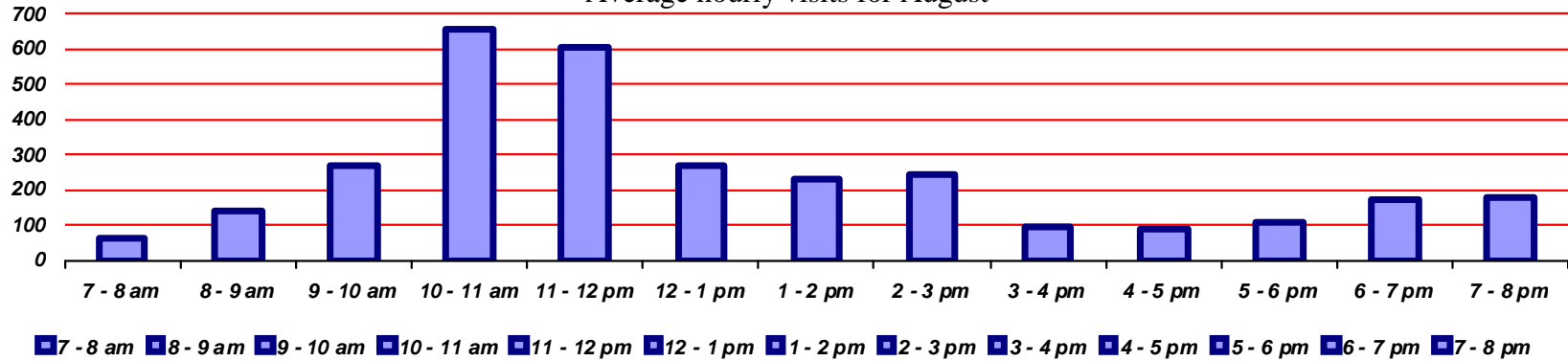
Average daily visits for August



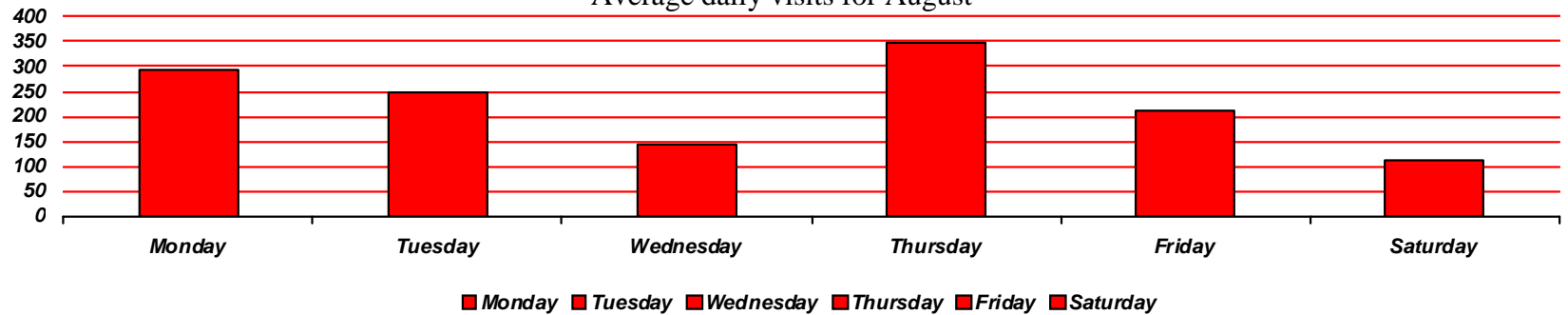
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

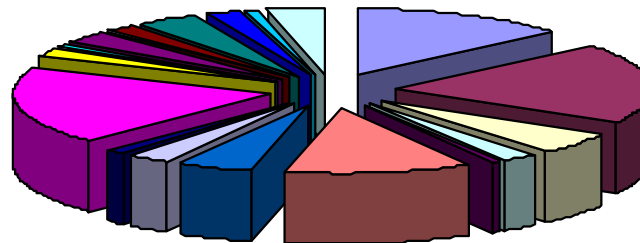
Average hourly visits for August



Average daily visits for August

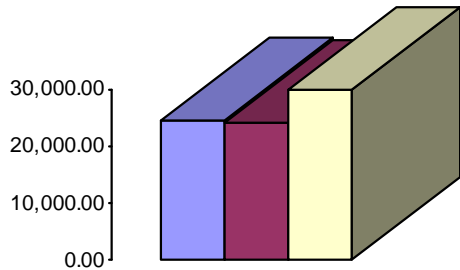


Reason for visit in August



Walking	Pickleball	Basketball	Pottery	Dance Troupe	Bridge
Sq Dance Lessons	Quilting	Dixie Darlins	Senior Nutrition	Kids at Work	Movie Nite
Square Dance	Mt. Heritage Cloggers	Community Garden	Corn Hole	Holeyboard	Youth Theatre

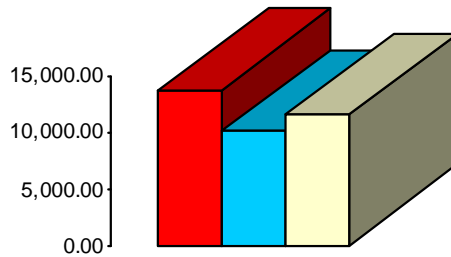
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for August

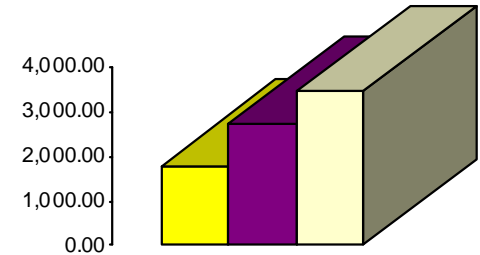
- 2010—\$24,268
- 2011—\$23,969
- 2012—\$29,812



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for August

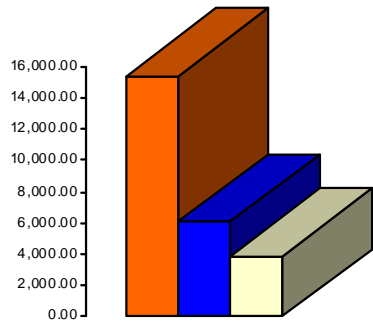
- 2010—\$13,663
- 2011—\$10,072
- 2012—\$11,510



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for August

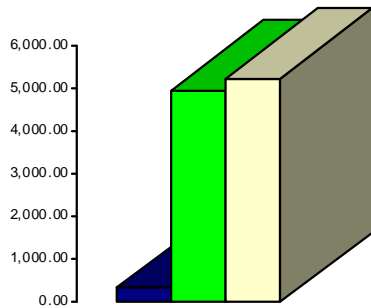
- 2010—\$1,794
- 2011—\$2,739
- 2012—\$3,439



■ 2010 ■ 2011 ■ 2012

Programs Revenue for August

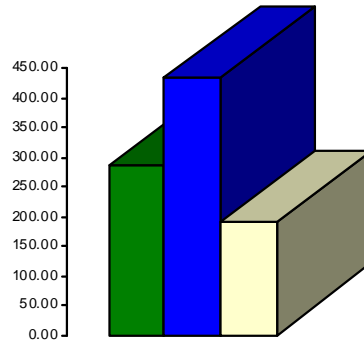
- 2010—\$15,439
- 2011—\$6,094
- 2012—\$3,902



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for August

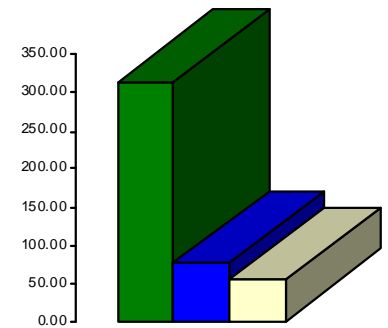
- 2010—\$318
- 2011—\$4,946
- 2012—\$5,237



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for August

- 2010—\$286
- 2011—\$434
- 2012—\$189.50

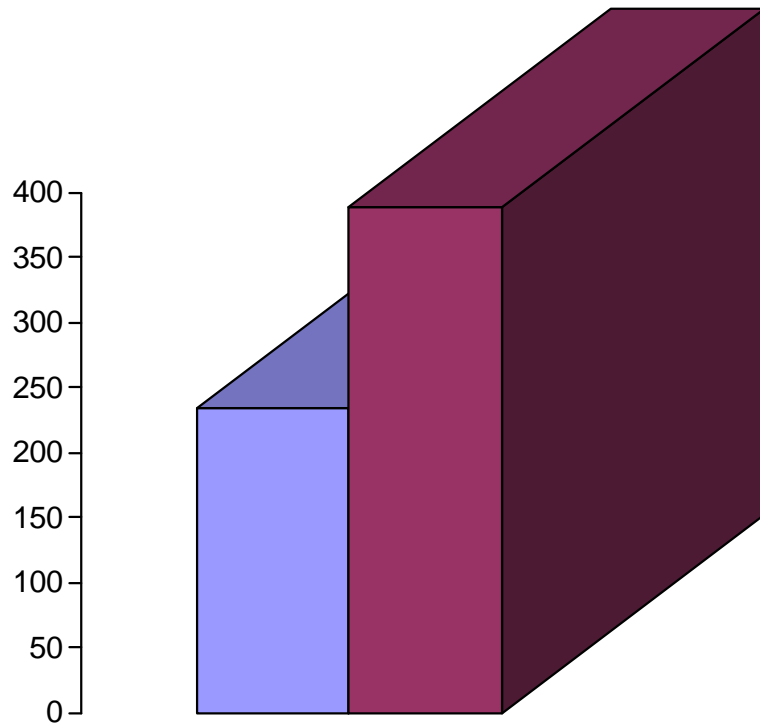


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for August

- 2010—\$315
- 2011—\$76
- 2012—\$54

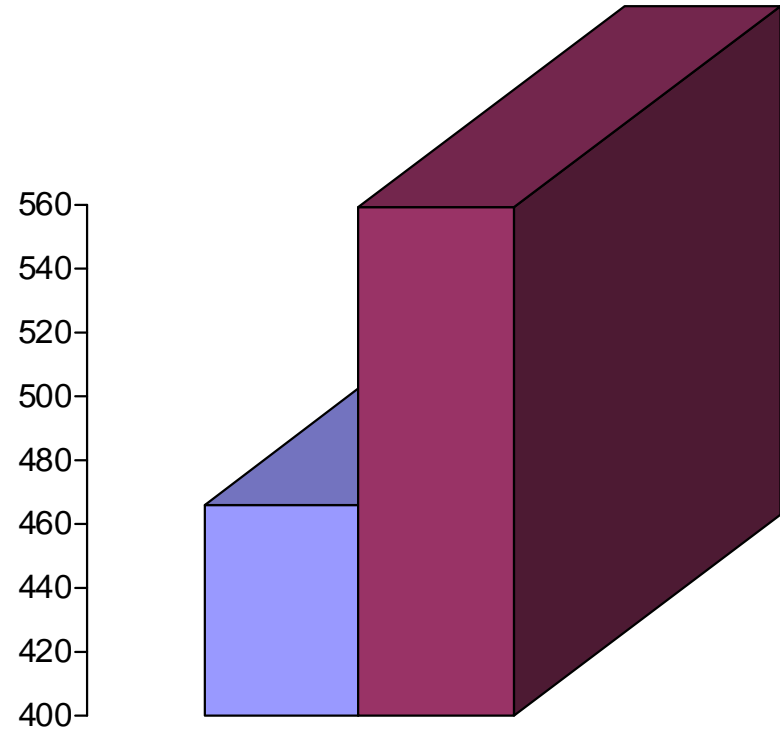
Old Armory Revenue



2011 2012

Programs Revenue for August

- 2011—\$235
- 2012—\$389

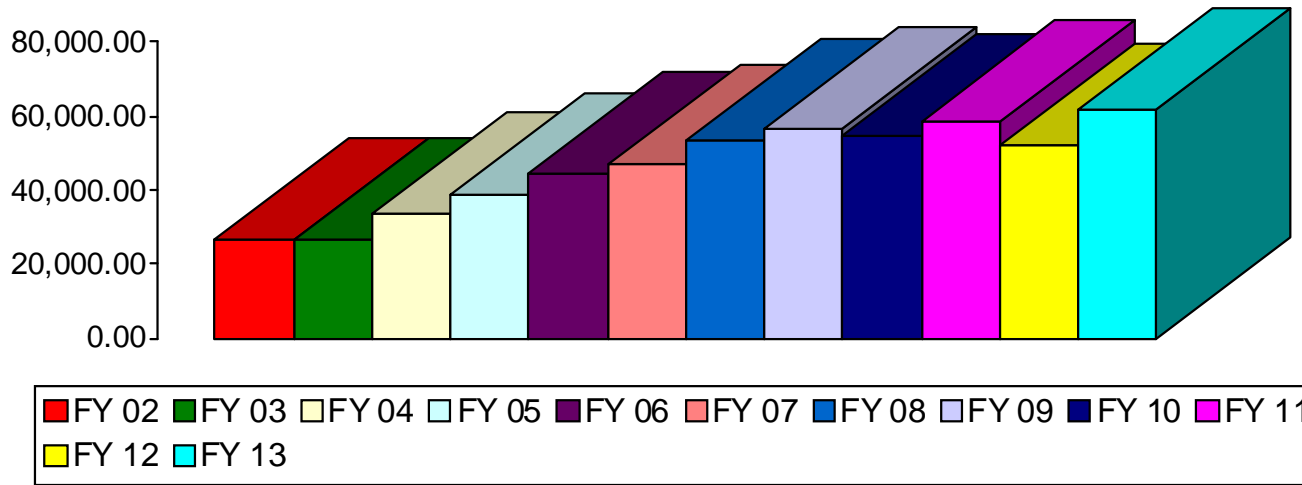


2011 2012

Facility Rental Revenue for August

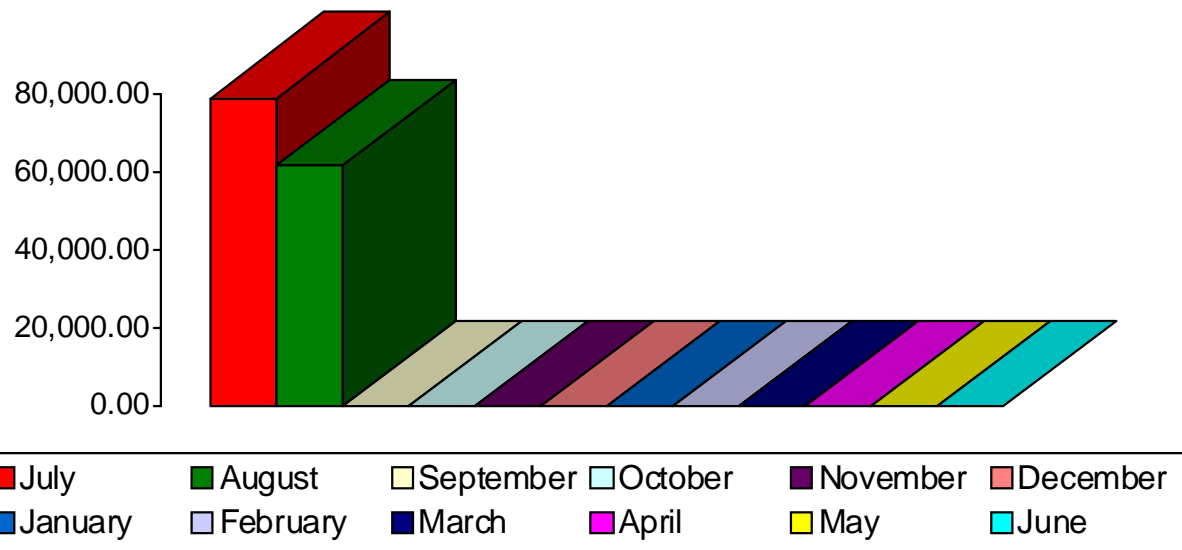
- 2011—\$466
- 2012—\$559

Waynesville Parks and Recreation Revenue—August Totals



- FY 02—\$26,871
- FY 03—\$26,890
- FY 04—\$33,943
- FY 05—\$39,078
- FY 06—\$44,402
- FY 07—\$46,807
- FY 08—\$53,449
- FY 09—\$56,632
- FY 10—\$54,743
- FY 11—\$58,740
- FY 12—\$52,206
- FY 13—\$61,643

Waynesville Parks and Recreation Revenue—FY 13 Monthly Totals



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

Revenue Goals:

**Short Term
by 9.30.12:
\$43,000**

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

**Total to date:
\$140,554**