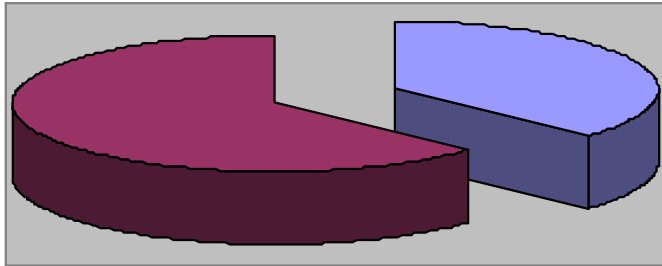




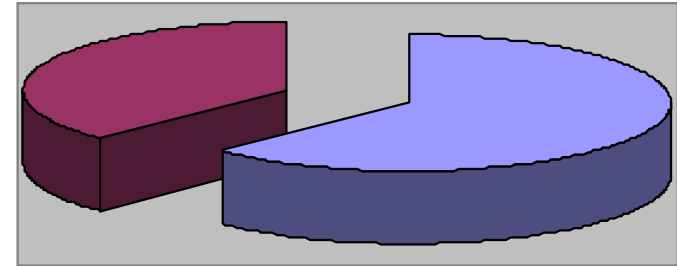
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



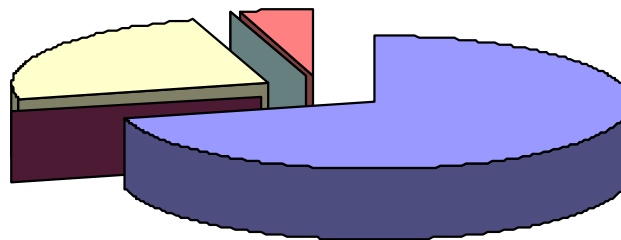
■ Males ■ Females

37.06% of visits in December were males
62.94% of visits in December were females



■ Non-Residents ■ Residents

62.50% of visits in December were non-residents
37.50% of visits in December were residents

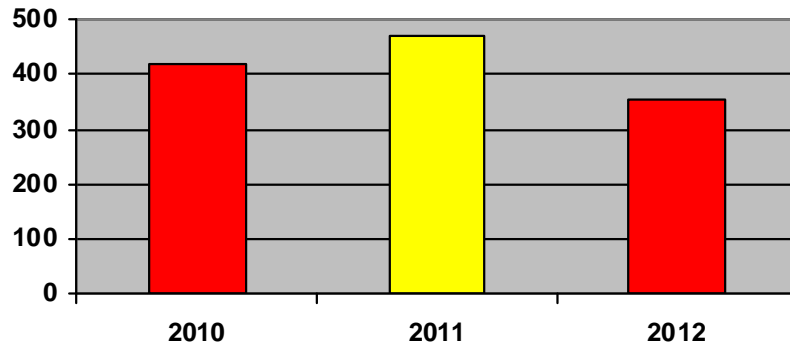


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

- Friend—15
- Local—0
- Family—0
- Media—5
- Employer—1
- Been here before—0

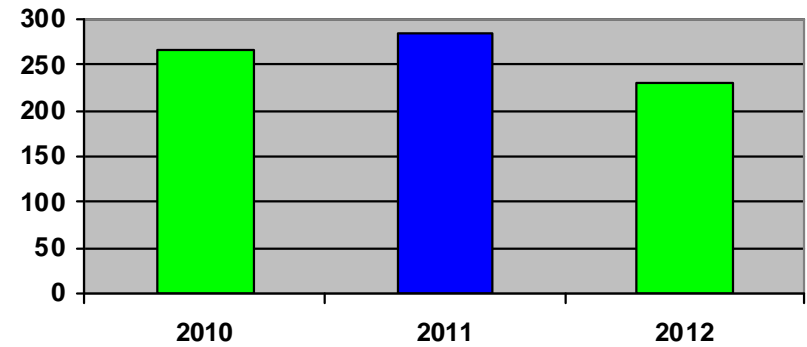
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of December:

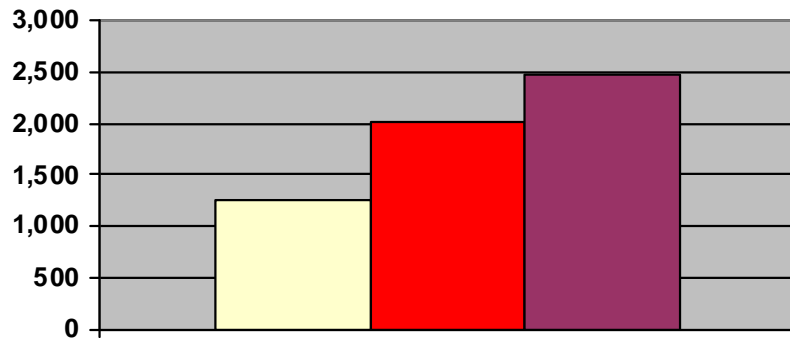
- 2010—420
- 2011—469
- 2012—352



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of December:

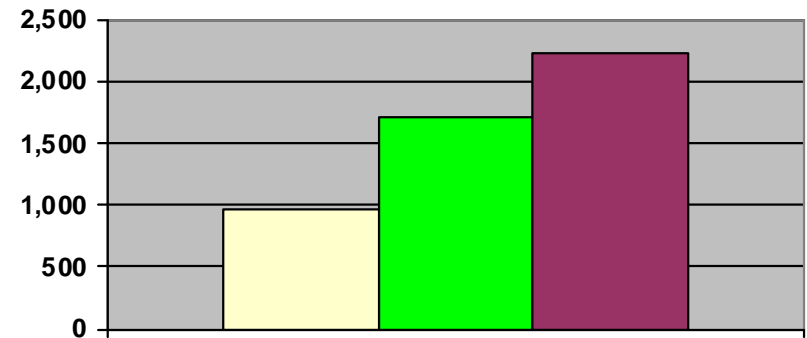
- 2010—266
- 2011—285
- 2012—231



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through December:

- 2010—1,252
- 2011—2,020
- 2012—2,482 (1,109 members + 1,318 SilverSneakers + 55 Corporate)

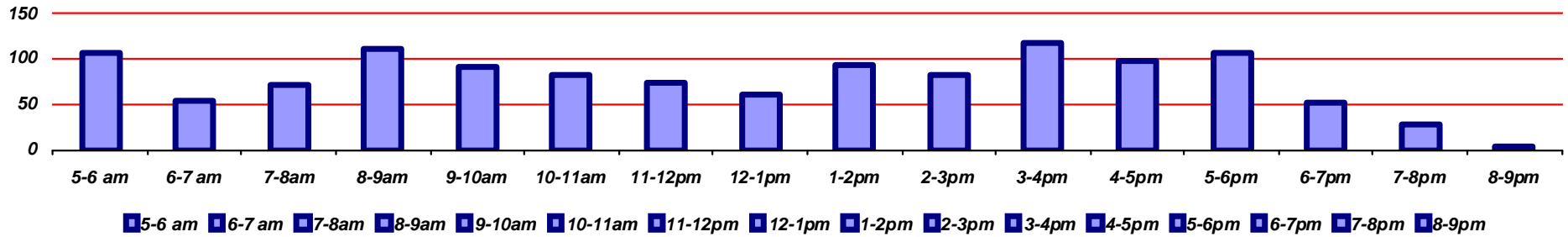


■ 2010 ■ 2011 ■ 2012

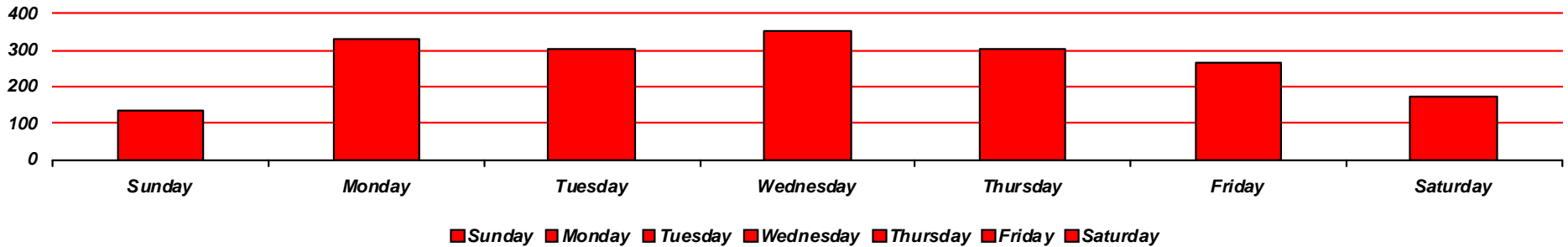
Grand total WRC memberships through December:

- 2010—965
- 2011—1,725
- 2012—2,237 (865 memberships + 1,318 SilverSneakers + 54 Corp.)

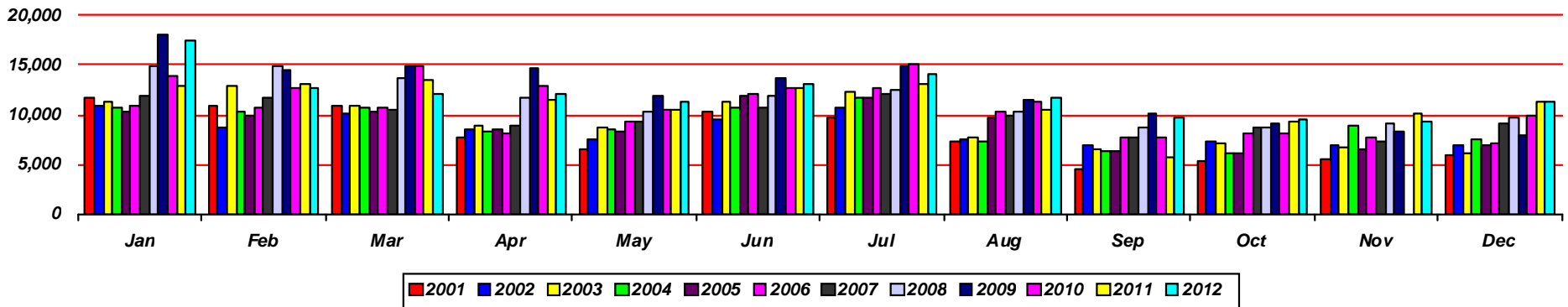
Waynesville Recreation Center Visits



Average hourly visits for December



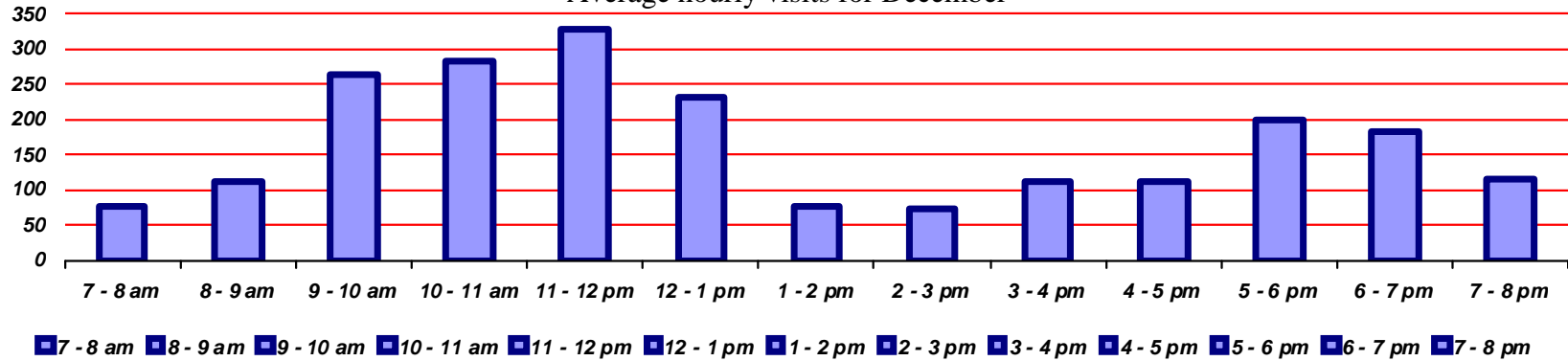
Average daily visits for December



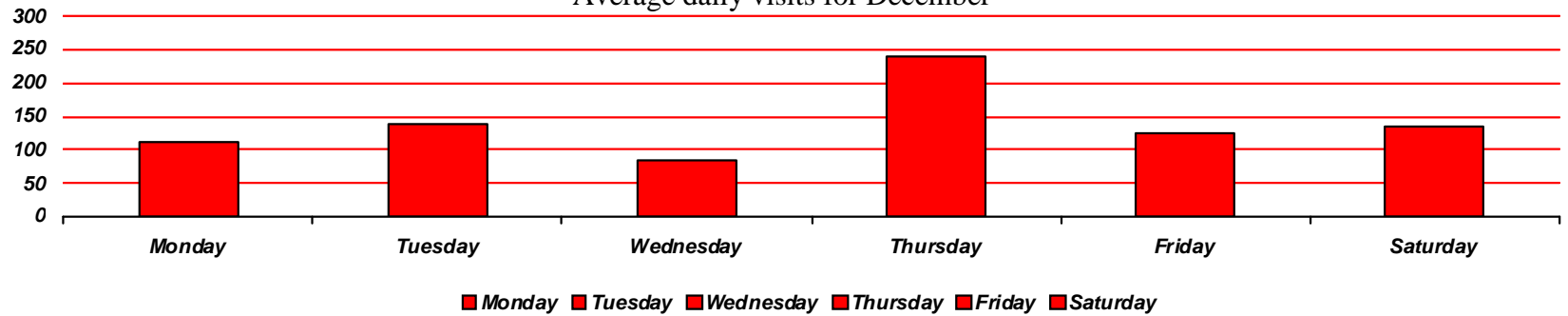
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

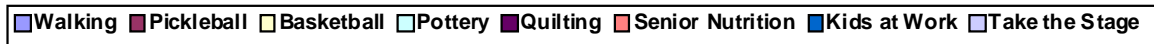
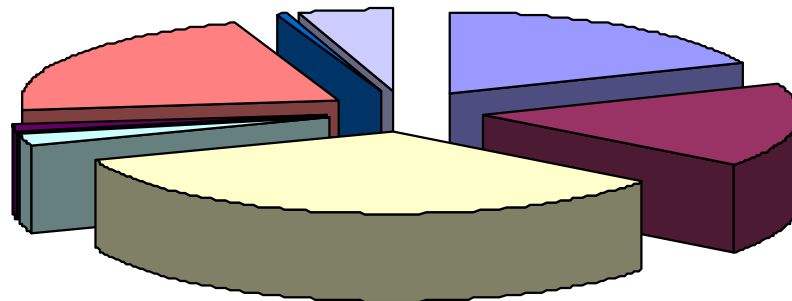
Average hourly visits for December



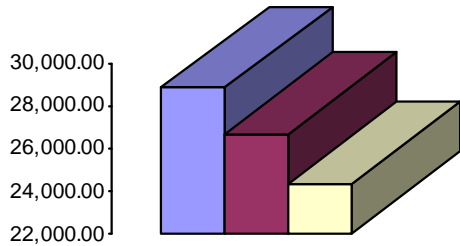
Average daily visits for December



Reason for visit in December



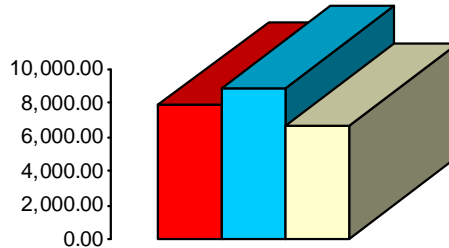
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for December

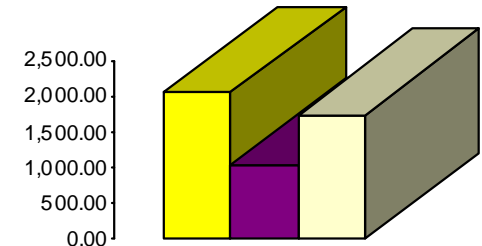
- 2010—\$28,786.70
- 2011—\$26,673.22
- 2012—\$24,327.56



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for December

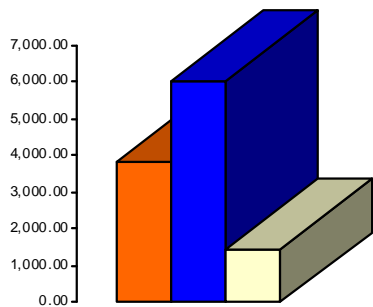
- 2010—\$7,872.50
- 2011—\$8,814.00
- 2012—\$6,607.00



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for December

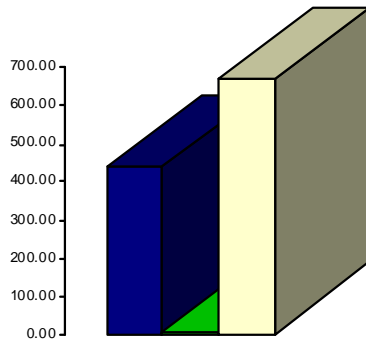
- 2010—\$2,061.35
- 2011—\$1,055.20
- 2012—\$1,740.78



■ 2010 ■ 2011 ■ 2012

Programs Revenue for December

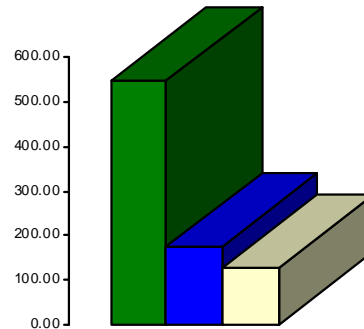
- 2010—\$3,833.24
- 2011—\$6,038.77
- 2012—\$1,443.00



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for December

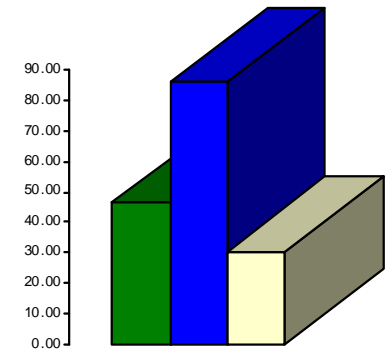
- 2010—\$437.85
- 2011—\$7.00
- 2012—\$668.40



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for December

- 2010—\$548.16
- 2011—\$175.33
- 2012—\$128.35

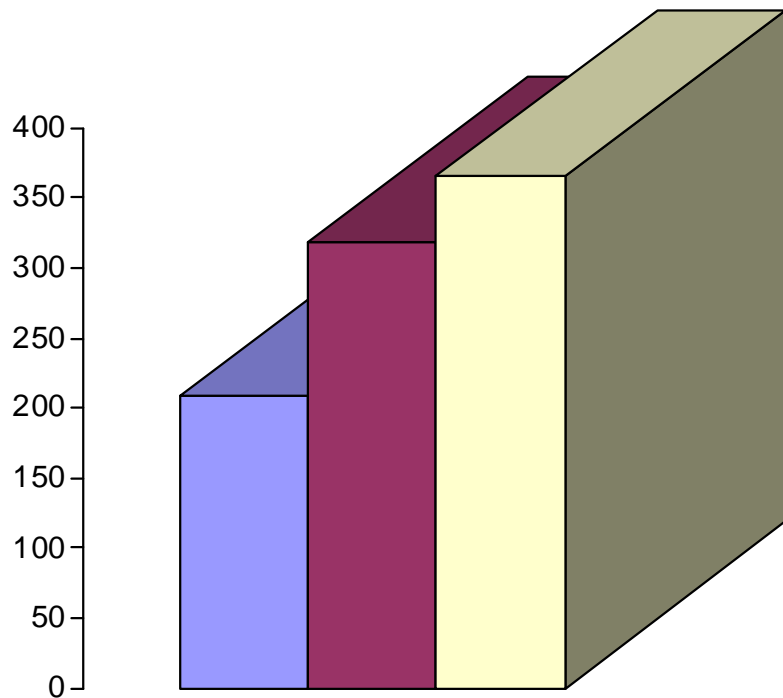


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for December

- 2010—\$46.30
- 2011—\$86.45
- 2012—\$30.45

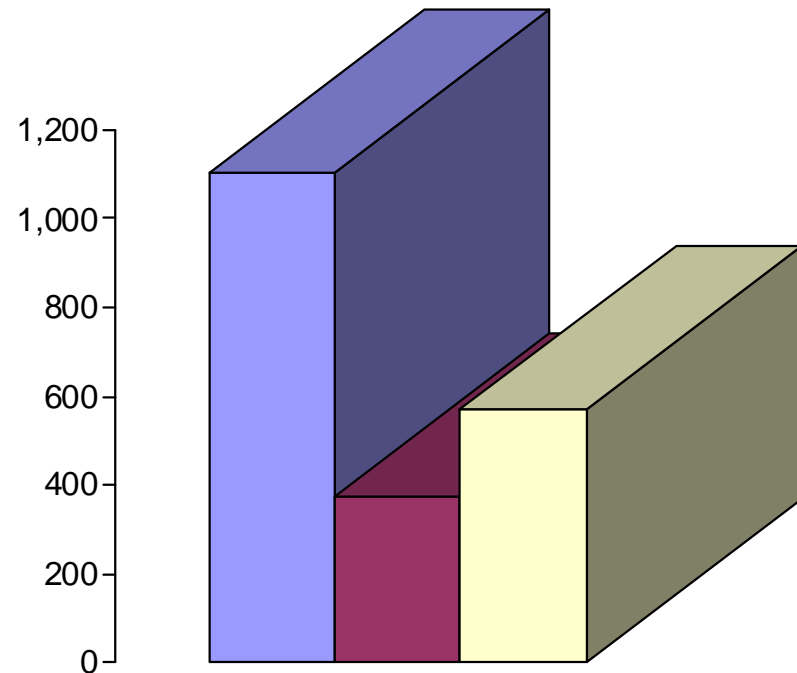
Old Armory Revenue



2010 2011 2012

Programs Revenue for December

- 2010—\$208.50
- 2011—\$318.40
- 2012—\$365.00

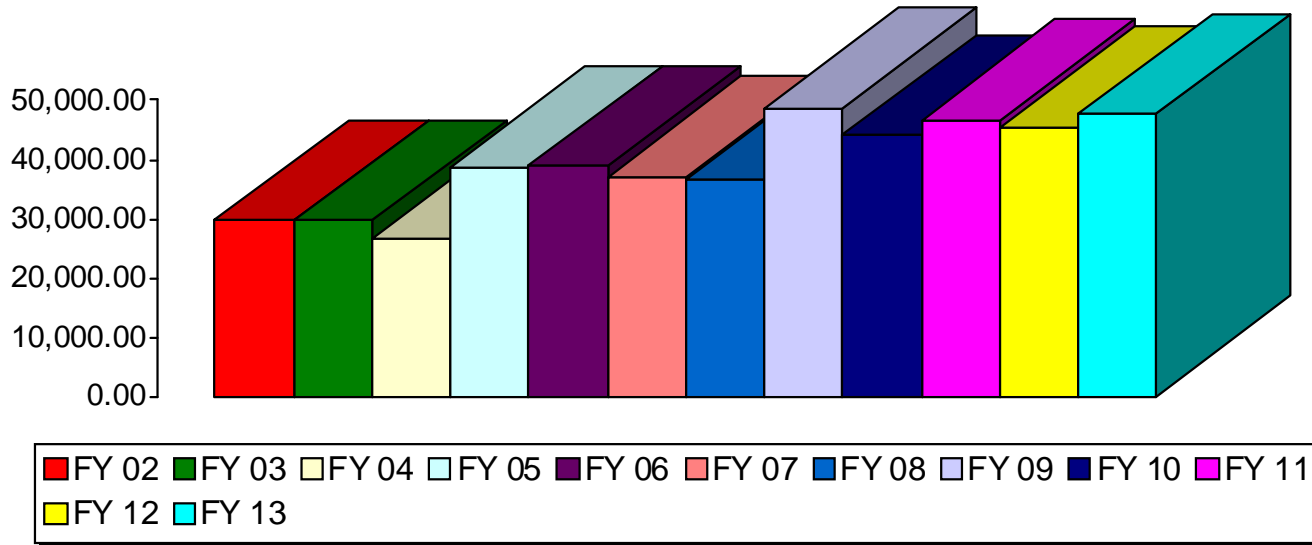


2010 2011 2012

Facility Rental Revenue for December

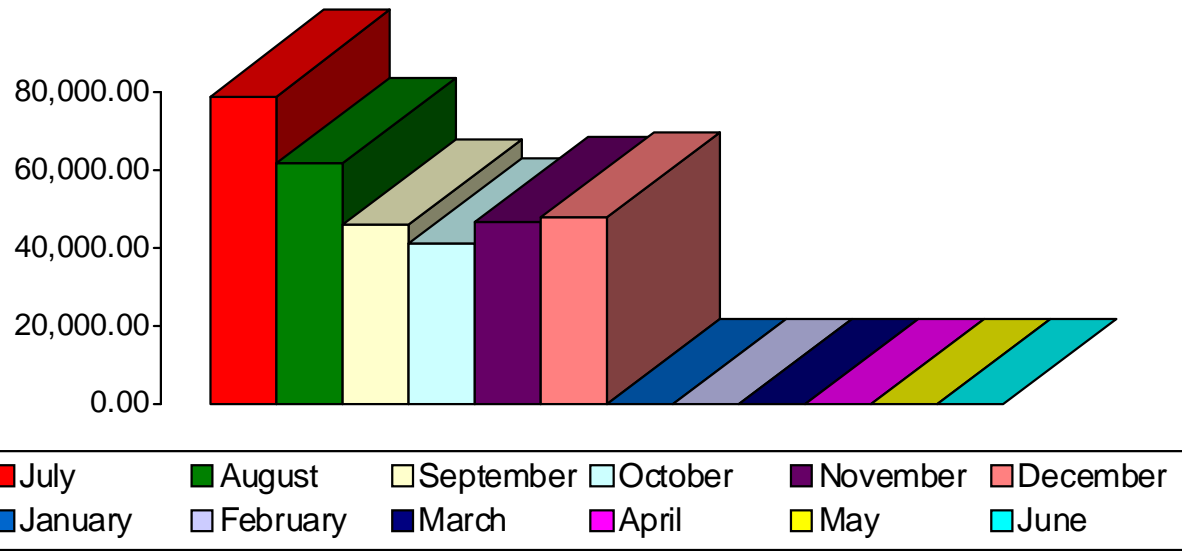
- 2010—\$1,106
- 2011—\$373.50
- 2012—\$570.00

Waynesville Parks and Recreation Revenue—December Totals



- FY 02—\$29,676
- FY 03—\$29,676
- FY 04—\$26,767
- FY 05—\$38,457
- FY 06—\$38,824
- FY 07—\$37,199
- FY 08—\$36,768
- **FY 09—\$48,438**
- FY 10—\$44,020
- **FY 11—\$46,542**
- FY 12—\$45,282
- **FY 13—\$47,592**

Waynesville Parks and Recreation Revenue—FY 13 Monthly Totals



- July—\$78,911
- August—\$61,643
- September—\$45,915
- October—\$41,210
- November—\$46,592
- December—\$47,592
- January—\$
- February—\$
- March—\$
- April—\$
- May—\$
- June—\$

Revenue Goals:

Short Term by 12.31.12:
\$46,000

Long Term by 6.30.13:
\$656,000

Total to date:
\$274,271