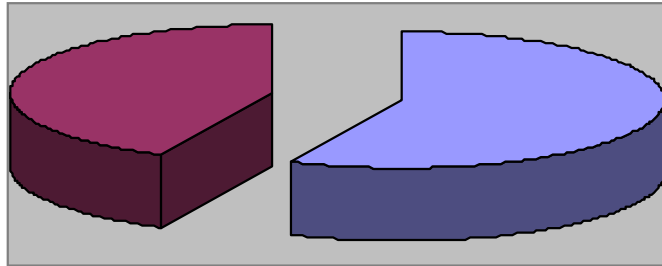




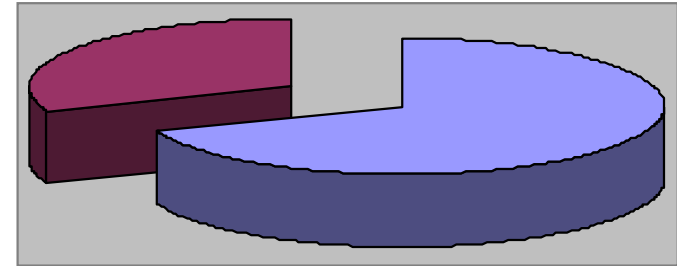
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



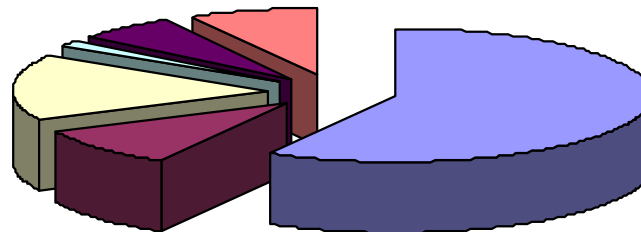
■ Males ■ Females

57% of visits in July were males
43% of visits in July were females



■ Non-Residents ■ Residents

69% of visits in July were non-residents
31% of visits in July were residents

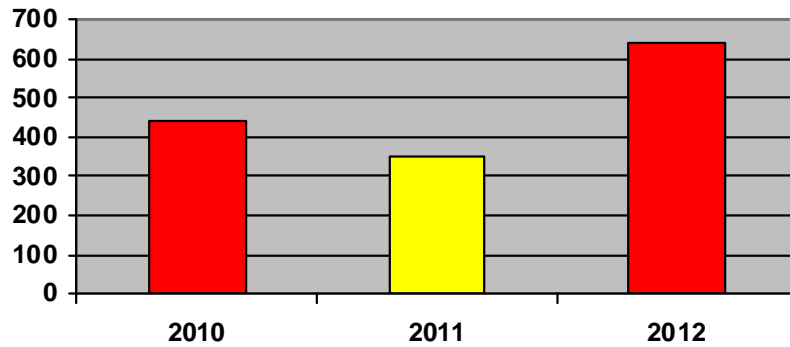


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

- Friend—36
- Local—4
- Family—6
- Media—10
- Employer—1
- Been here before—5

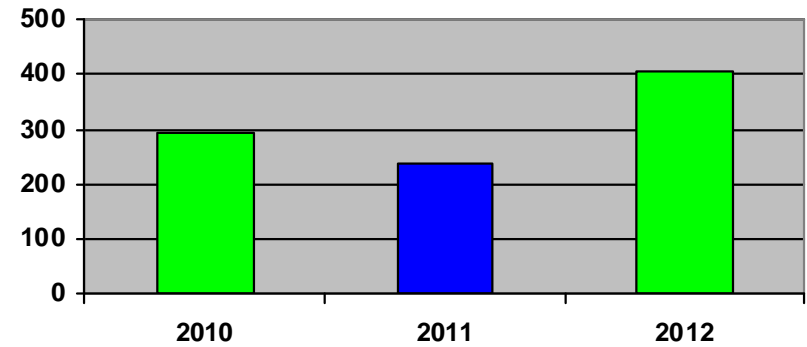
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of July:

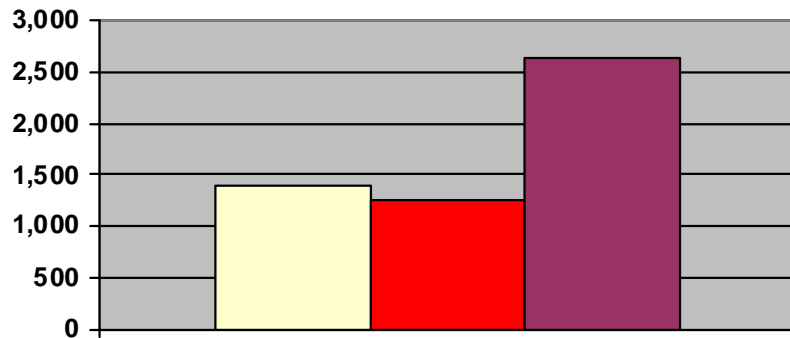
- 2010—439
- 2011—349
- 2012—643



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of July:

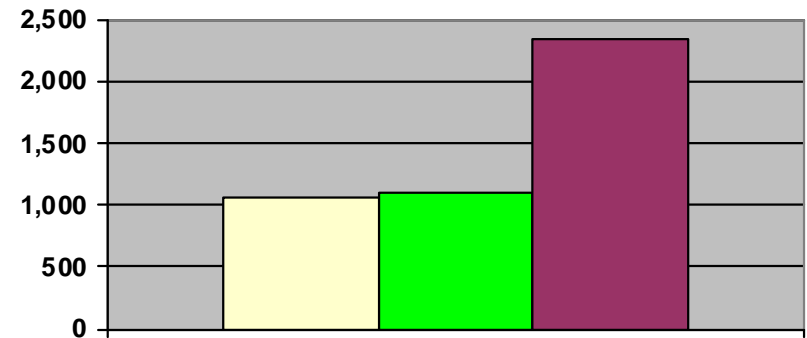
- 2010—294
- 2011—236
- 2012—408



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through July:

- 2010—1,385
- 2011—1,247
- 2012—2,633 (1,370 members + 1,184 SilverSneakers + 79 Corporate)

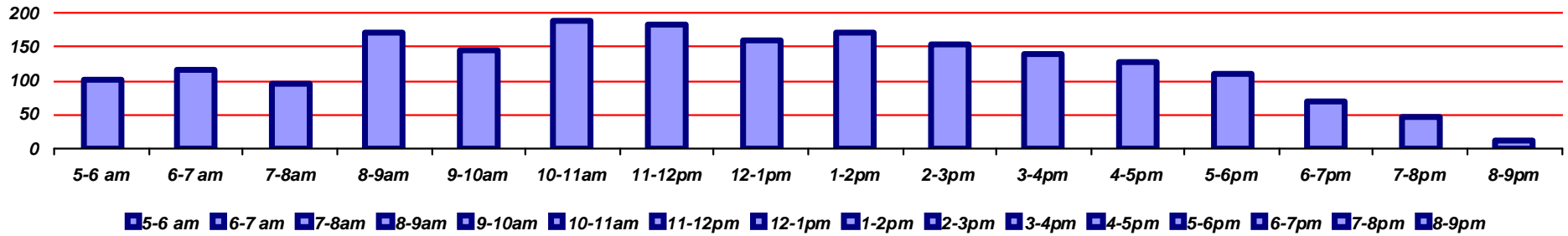


■ 2010 ■ 2011 ■ 2012

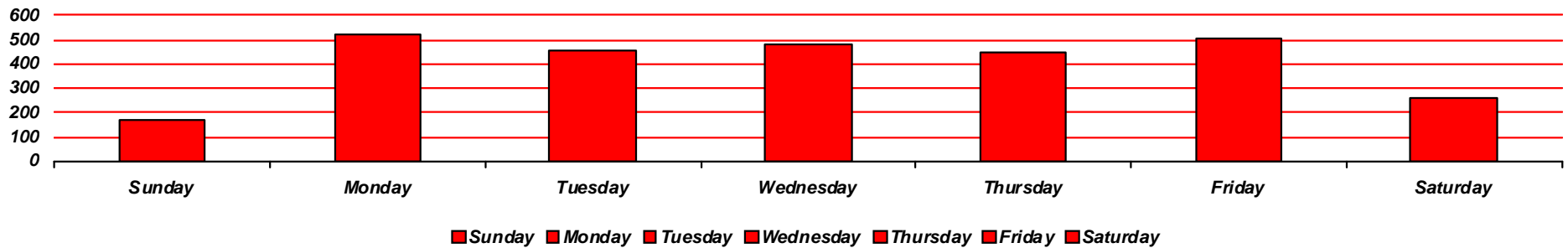
Grand total WRC memberships through July:

- 2010—1,071
- 2011—1,100
- 2012—2,345 (1,082 memberships + 1,184 SilverSneakers + 79 Corp.)

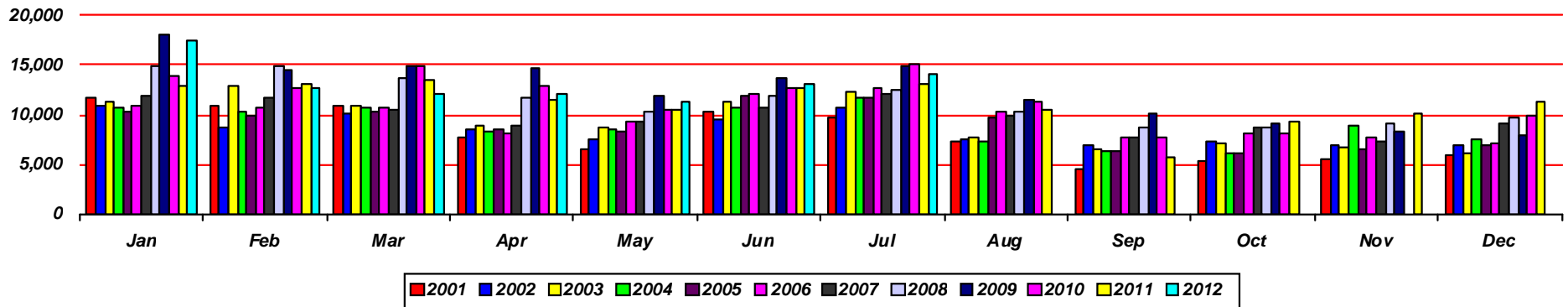
Waynesville Recreation Center Visits



Average hourly visits for July



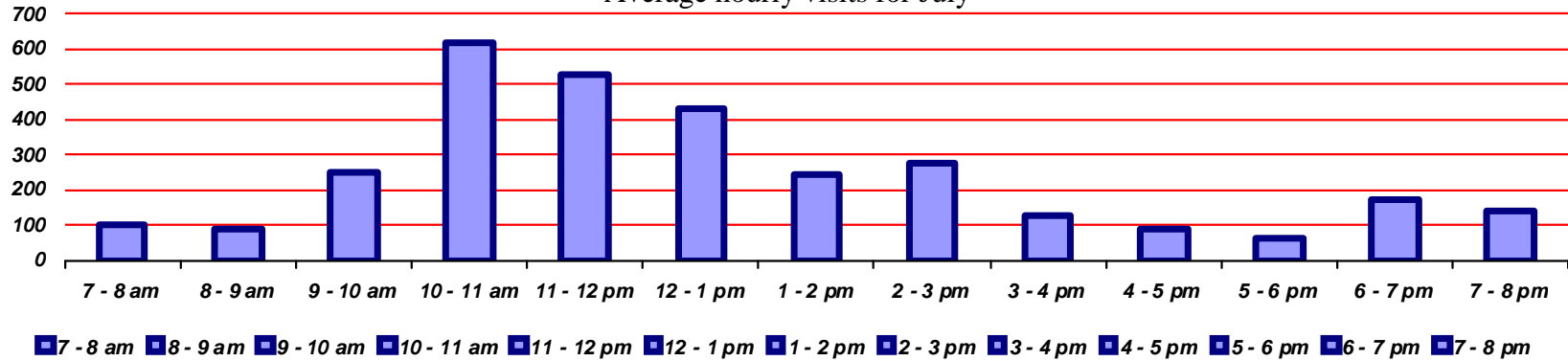
Average daily visits for July



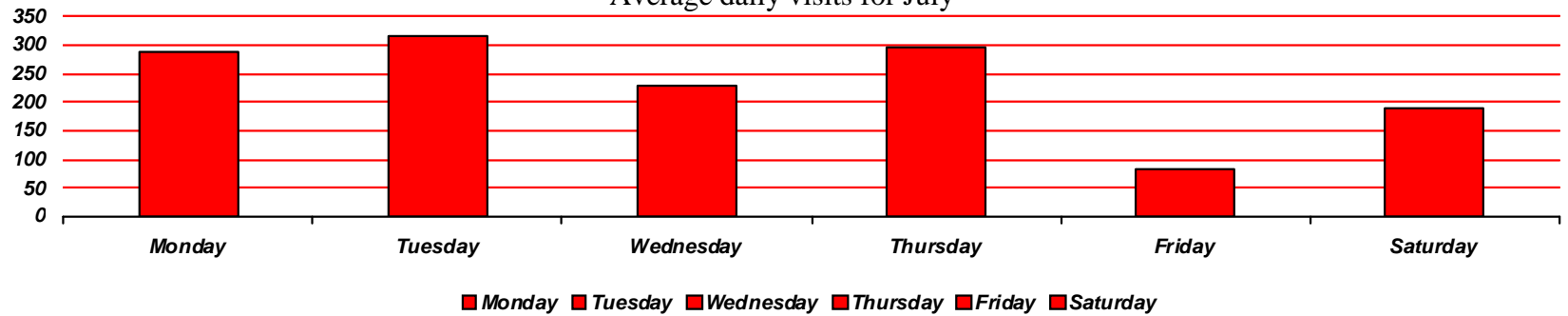
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

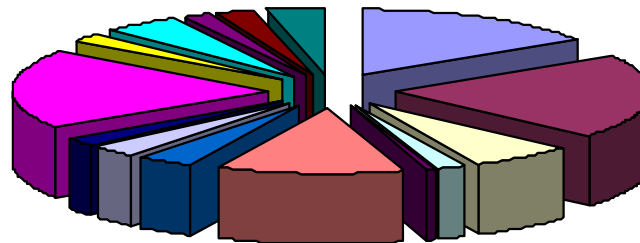
Average hourly visits for July



Average daily visits for July

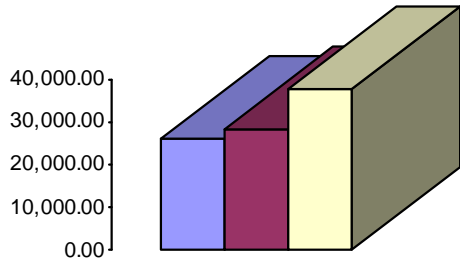


Reason for visit in July



Walking	Pickleball	Basketball	Pottery	Brain Gym
Bridge	Sq Dance Lessons	Quilting	Dixie Darlins	Senior Nutrition
Kids at Work	Meridian	Square Dance	Mt. Heritage Cloggers	Community Garden

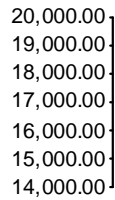
Waynesville Recreation Center Revenue



2010 2011 2012

Membership Revenue for July

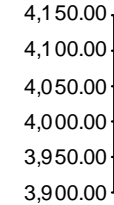
- 2010—\$25,968
- 2011—\$28,302
- 2012—\$37,726



2010 2011 2012

Daily Admissions Revenue for July

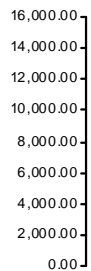
- 2010—\$19,303
- 2011—\$18,282
- 2012—\$16,315



2010 2011 2012

Facility Rental Revenue for July

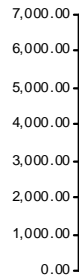
- 2010—\$4,011
- 2011—\$4,138
- 2012—\$4,081



2010 2011 2012

Programs Revenue for July

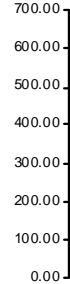
- 2010—\$13,629
- 2011—\$14,300
- 2012—\$11,797



2010 2011 2012

General Fund Revenue for July

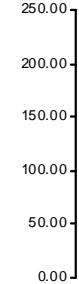
- 2010—\$6,466
- 2011—\$1,481
- 2012—\$1,918



2010 2011 2012

Commissions (Pepsi) for July

- 2010—\$623
- 2011—\$317
- 2012—\$294.77

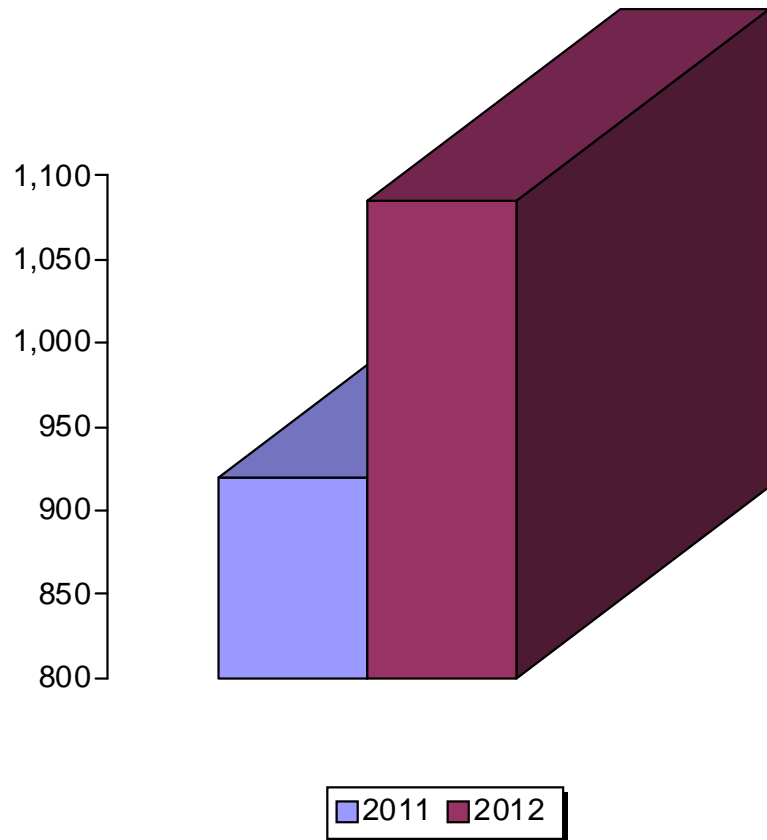


2010 2011 2012

Resale/Vending/Other for July

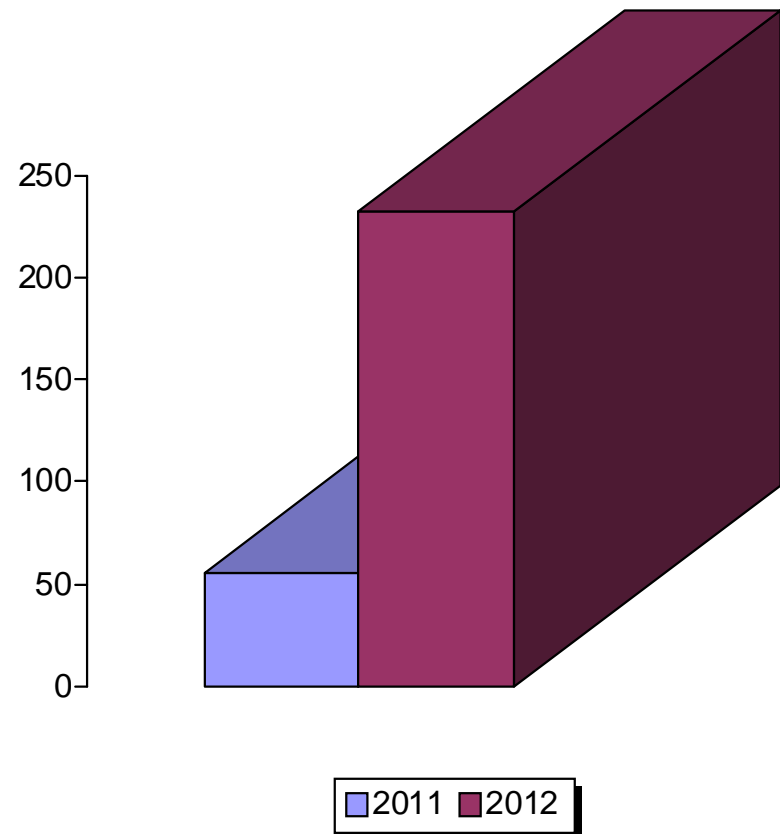
- 2010—\$233
- 2011—\$102
- 2012—\$90

Old Armory Revenue



Programs Revenue for July

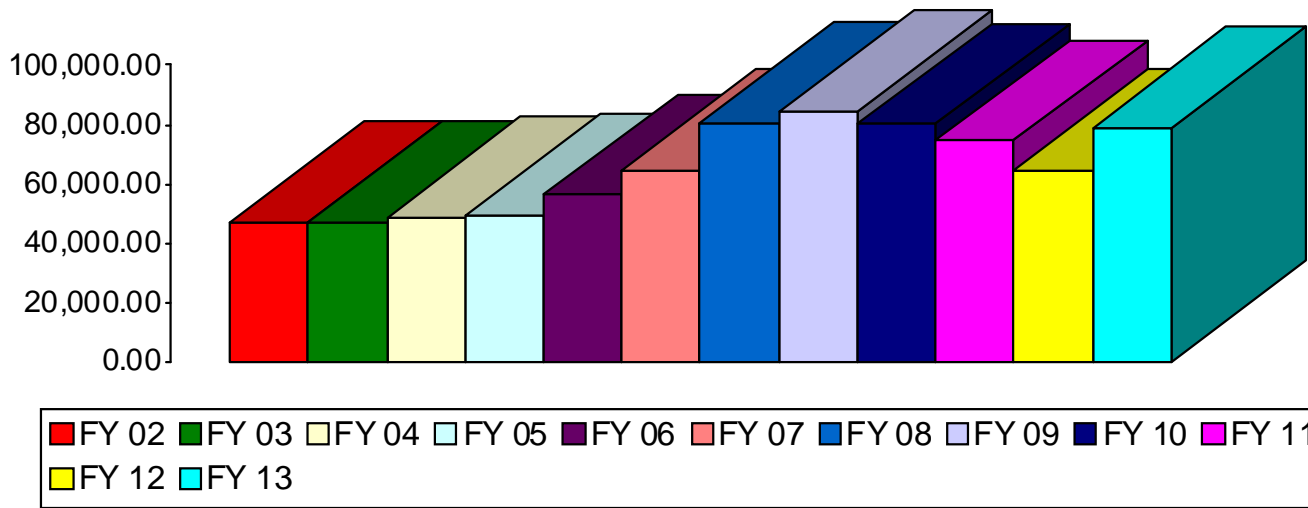
- 2011—\$919
- 2012—\$1,084.20



Facility Rental Revenue for July

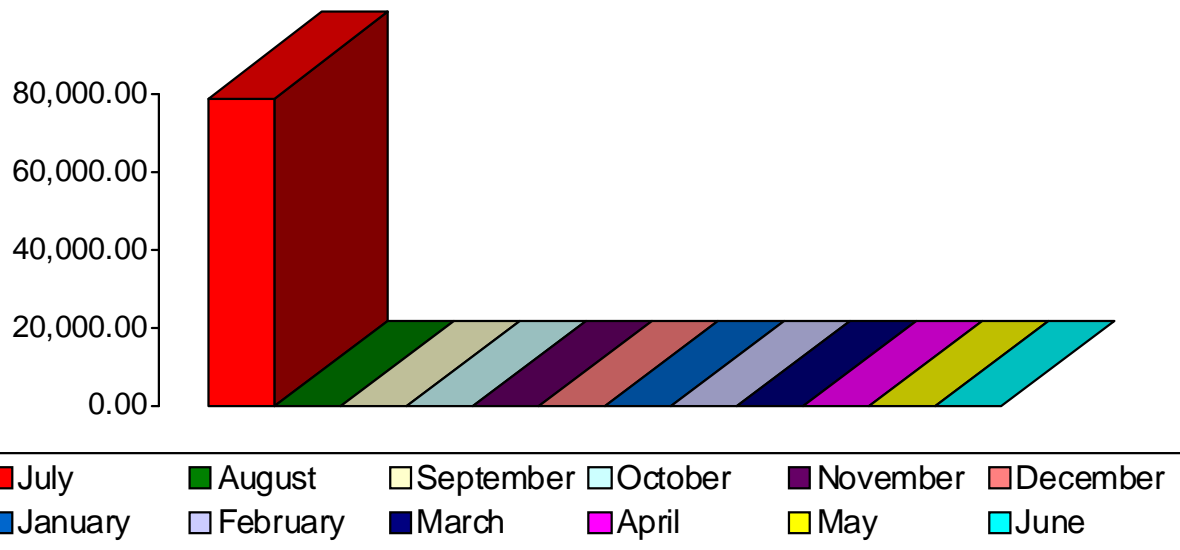
- 2011—\$55
- 2012—\$232.50

Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- **FY 10—\$80,066**
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911

Waynesville Parks and Recreation Revenue—FY 13 Monthly Totals



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

Revenue Goals:

**Short Term
by 8.31.12:
\$53,000**

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

**Total to date:
\$78,911**