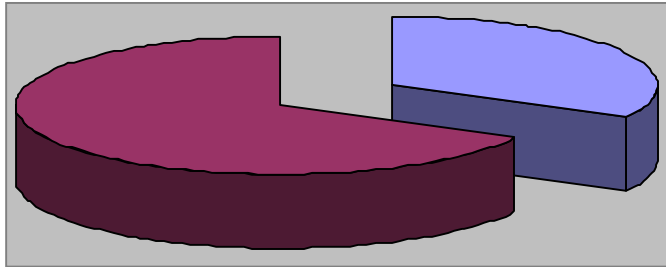




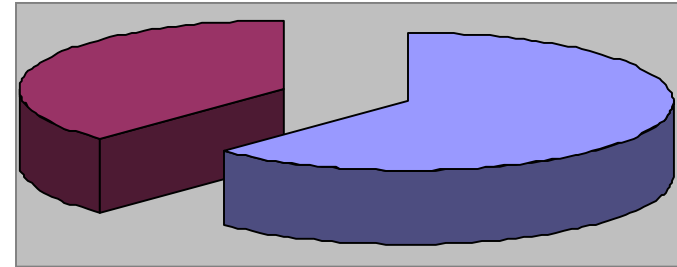
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



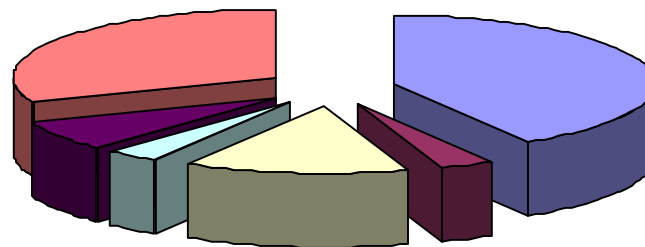
■ Males ■ Females

32.87% of visits in November were males
67.13% of visits in November were females



■ Non-Residents ■ Residents

62.15% of visits in November were non-residents
37.85% of visits in November were residents

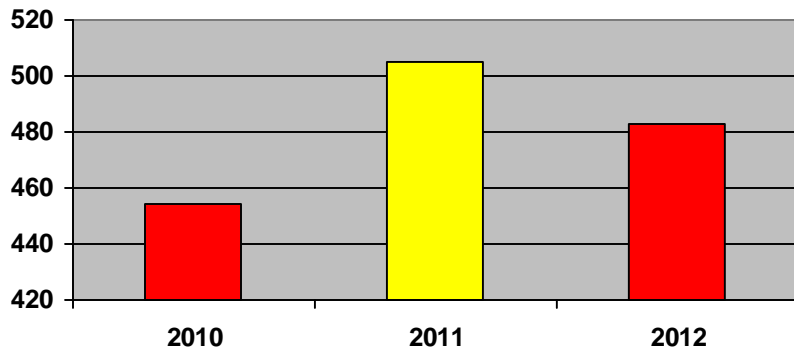


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

- Friend—12
- Local—2
- Family—1
- Media—4
- Employer—1
- Been here before—9

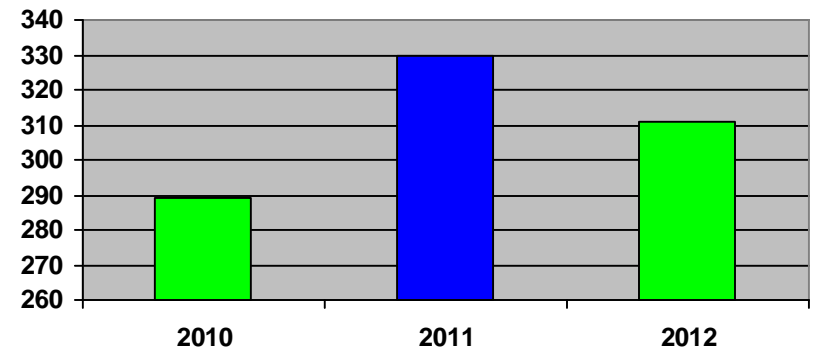
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of November:

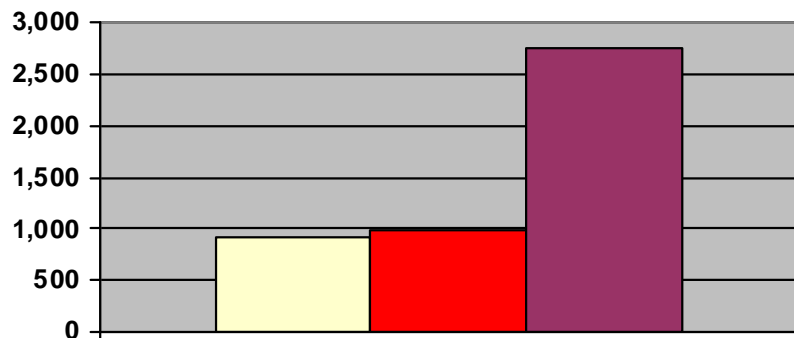
- 2010—454
- 2011—505
- 2012—483



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of November:

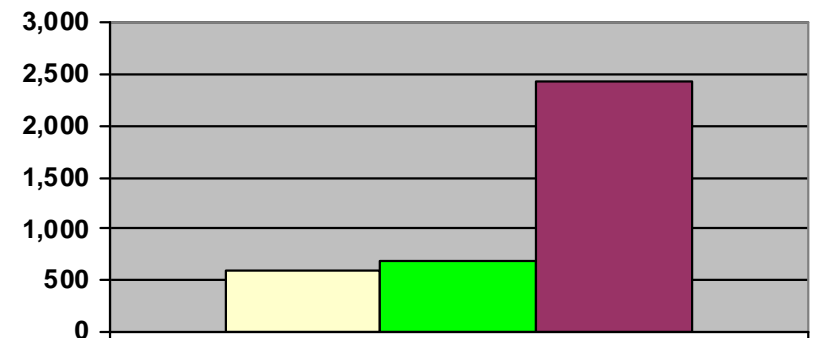
- 2010—289
- 2011—330
- 2012—311



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through November:

- 2010—905
- 2011—980
- 2012—2,745 (1,311 members + 1,337 SilverSneakers + 97 Corporate)

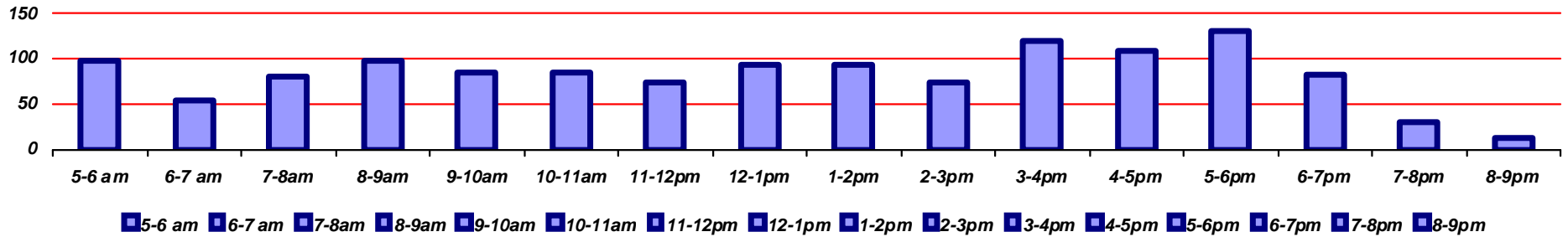


■ 2010 ■ 2011 ■ 2012

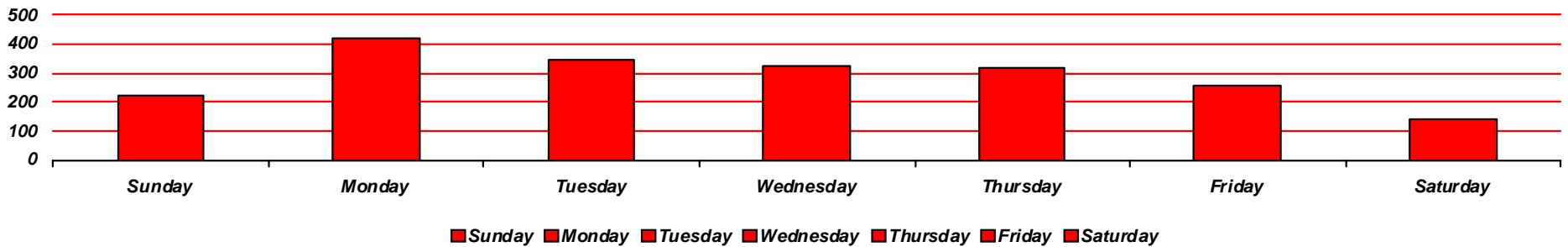
Grand total WRC memberships through November:

- 2010—604
- 2011—684
- 2012—2,436 (1,007 memberships + 1,337 SilverSneakers + 92 Corp.)

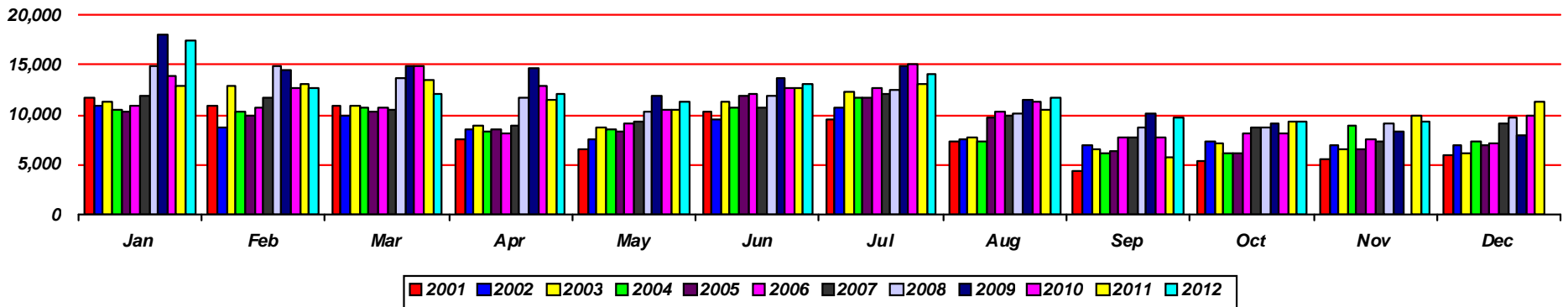
Waynesville Recreation Center Visits



Average hourly visits for November



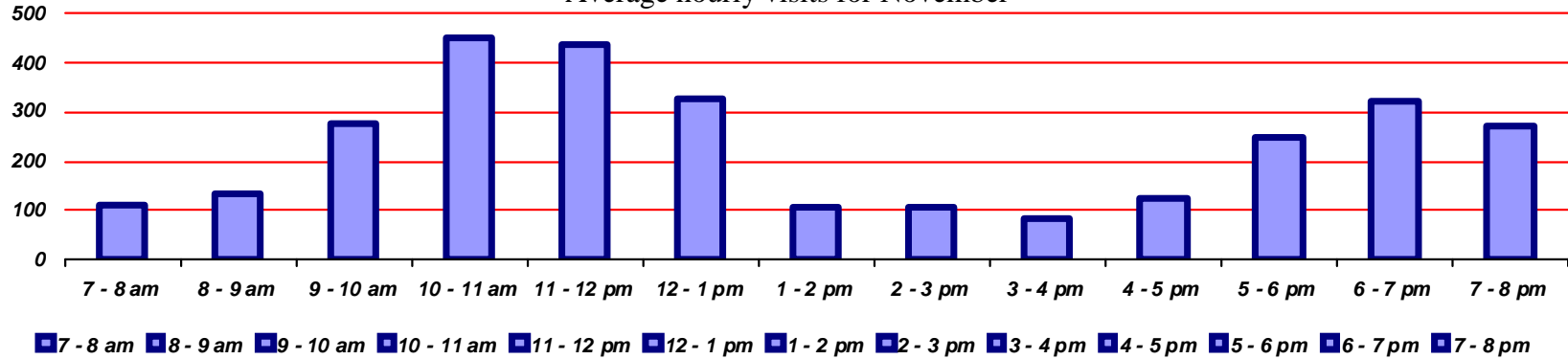
Average daily visits for November



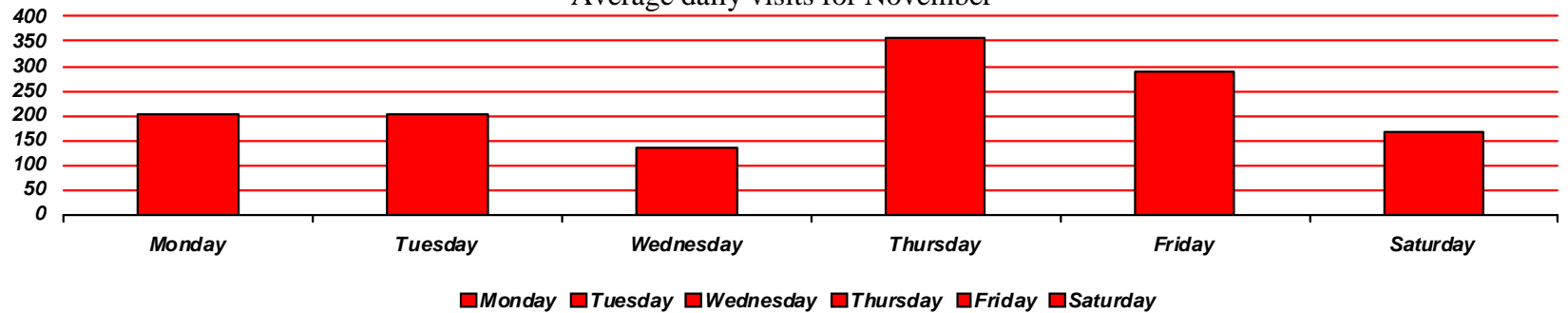
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

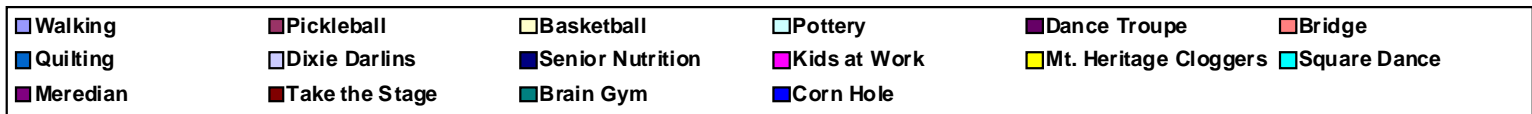
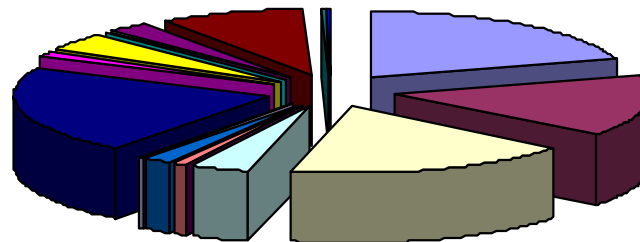
Average hourly visits for November



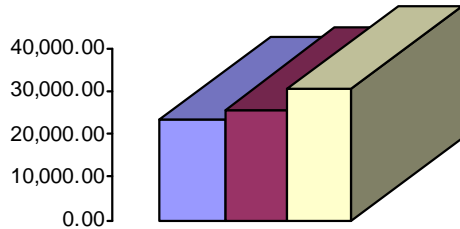
Average daily visits for November



Reason for visit in November



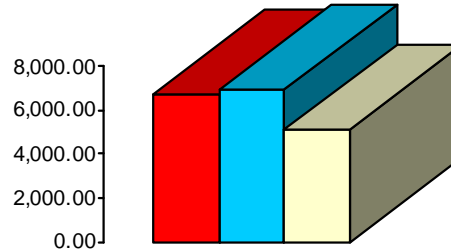
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for November

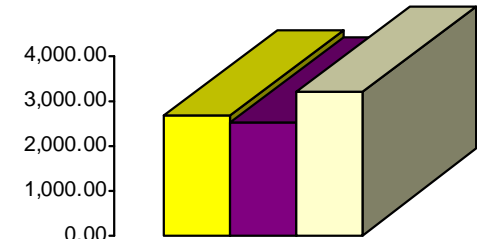
- 2010—\$23,395.57
- 2011—\$25,781.74
- 2012—\$30,390.53



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for November

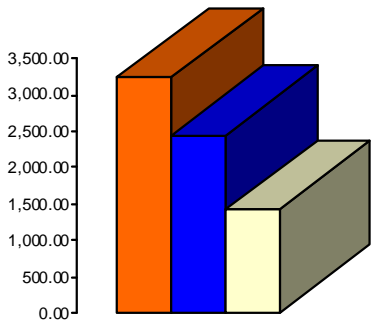
- 2010—\$6,695.00
- 2011—\$6,901.25
- 2012—\$5,149.00



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for November

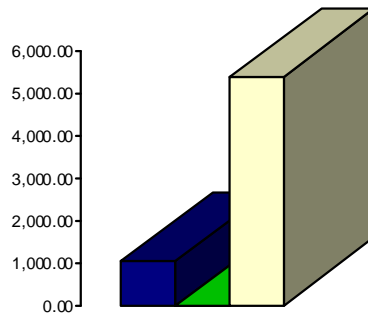
- 2010—\$2,665.75
- 2011—\$2,520.71
- 2012—\$3,206.38



■ 2010 ■ 2011 ■ 2012

Programs Revenue for November

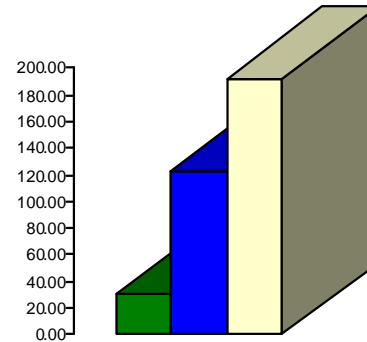
- 2010—\$3,223.45
- 2011—\$2,443.30
- 2012—\$1,424.20



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for November

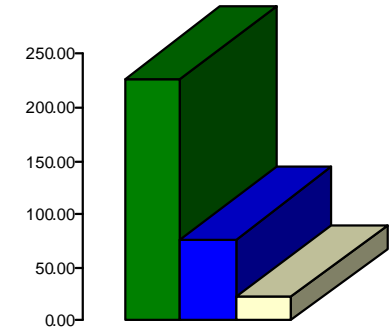
- 2010—\$1,079.95
- 2011—\$24.50
- 2012—\$5,387.00



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for November

- 2010—\$392.13
- 2011—\$123.10
- 2012—\$191.80

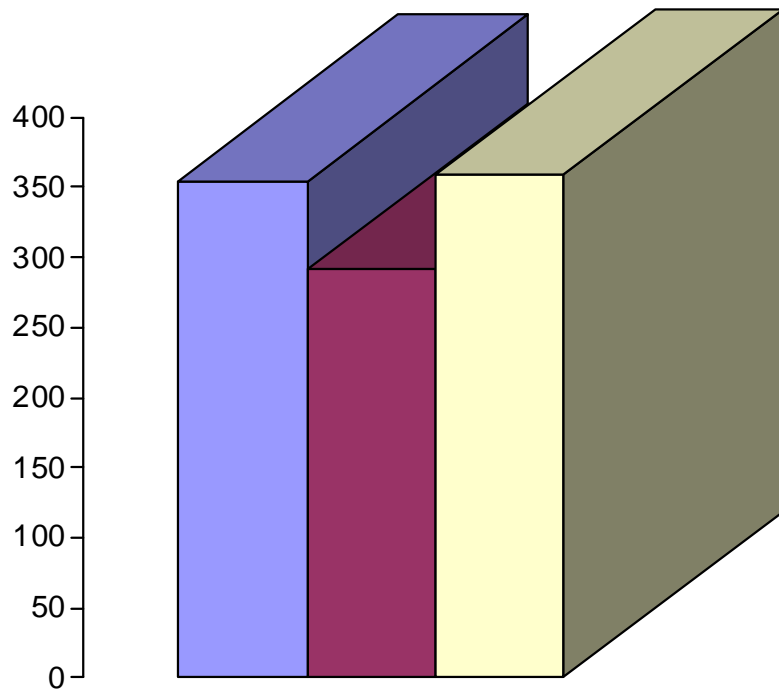


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for November

- 2010—\$227.00
- 2011—\$75.75
- 2012—\$21.75

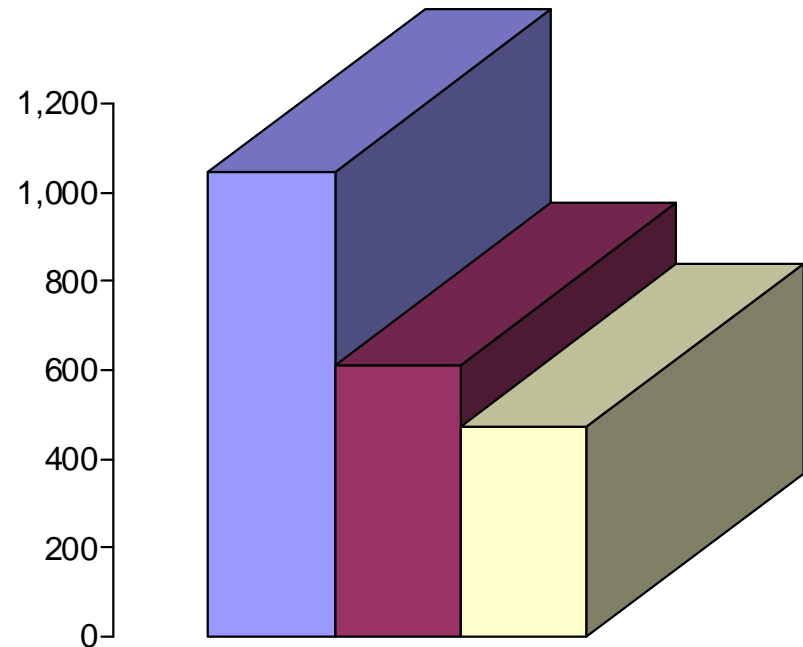
Old Armory Revenue



■ 2010 ■ 2011 ■ 2012

Programs Revenue for November

- 2010—\$354.70
- 2011—\$291.75
- 2012—\$358.50

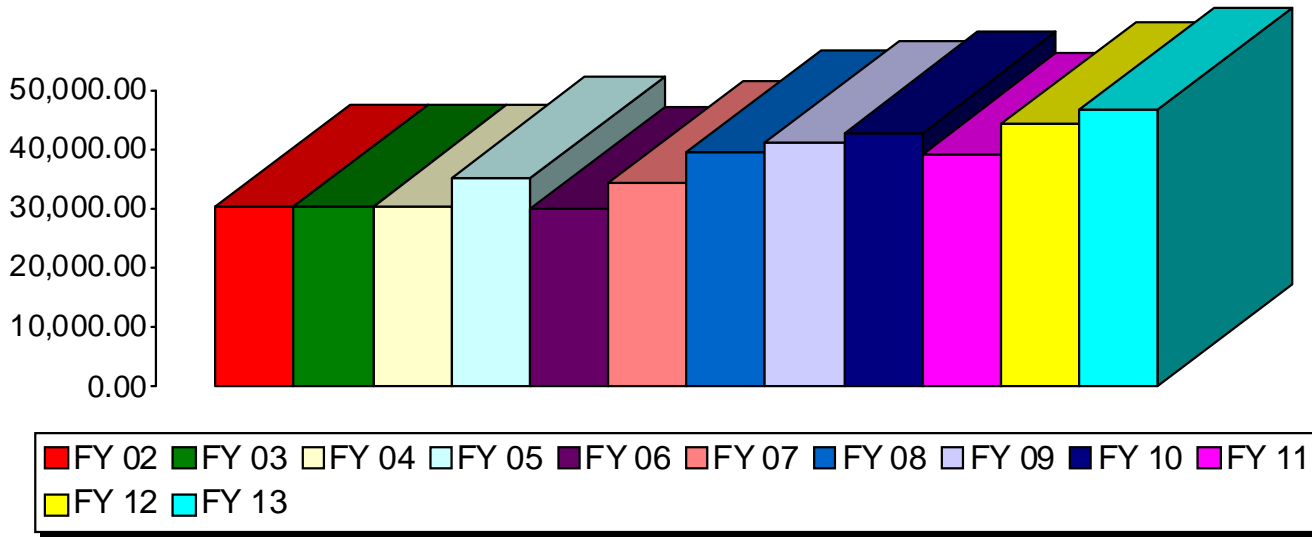


■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for November

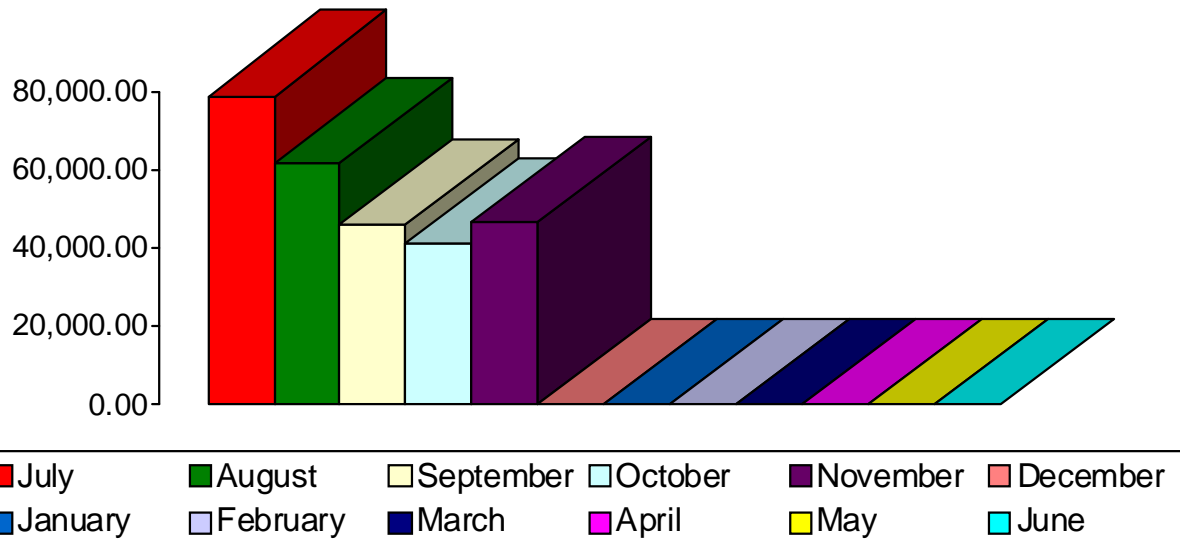
- 2010—\$1,044.00
- 2011—\$613.00
- 2012—\$473.00

Waynesville Parks and Recreation Revenue—November Totals



- FY 02—\$30,455
- FY 03—\$30,455
- FY 04—\$30,353
- FY 05—\$35,187
- FY 06—\$30,067
- FY 07—\$34,455
- FY 08—\$39,332
- FY 09—\$40,998
- **FY 10—\$42,532**
- FY 11—\$38,923
- **FY 12—\$44,061**
- **FY 13—\$46,592**

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—\$
- January—\$
- February—\$
- March—\$
- April—\$
- May—\$
- June—\$

Revenue Goals:

Short Term by 11.30.12:
\$45,000

Long Term by 6.30.13:
\$656,000

Total to date:
\$274,271