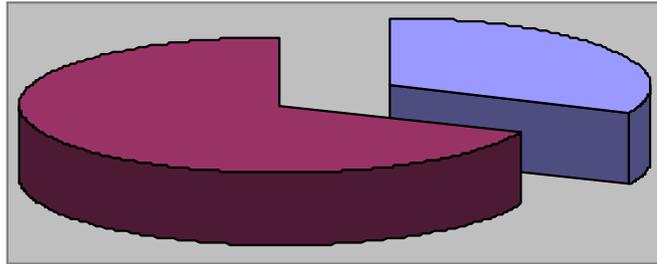




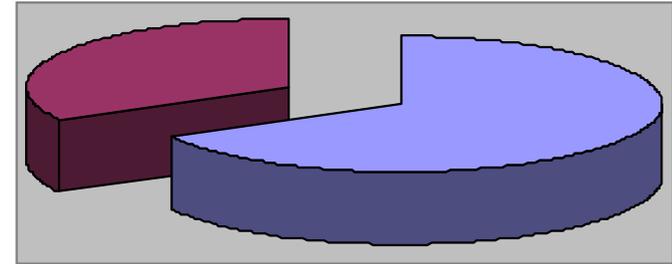
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



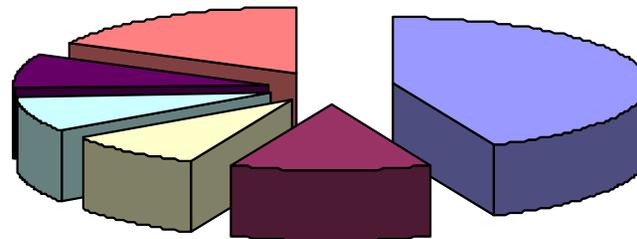
■ Males ■ Females

31.40% of visits in September were males
68.60% of visits in September were females



■ Non-Residents ■ Residents

67.02% of visits in September were non-residents
32.98% of visits in September were residents

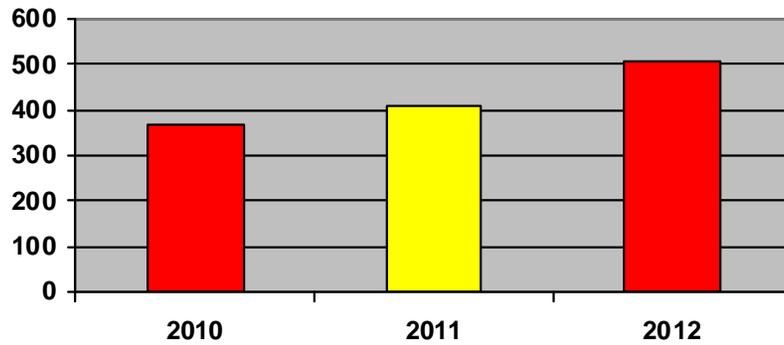


■ Friend ■ Family ■ Media ■ Employer ■ Local ■ Been Before

How did you hear about us?

- Friend—10
- Local—2
- Family—3
- Media—2
- Employer—2
- Been here before—4

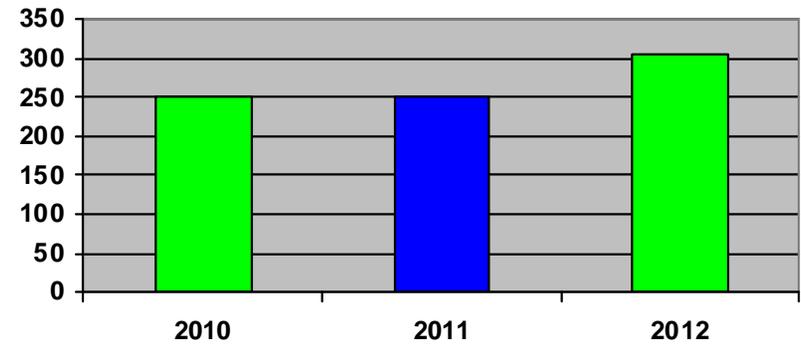
Waynesville Recreation Center Membership Totals



■ 2010 ■ 2011 ■ 2012

New WRC members for the month of September:

- 2010—368
- 2011—410
- 2012—509



■ 2010 ■ 2011 ■ 2012

New WRC memberships for the month of September:

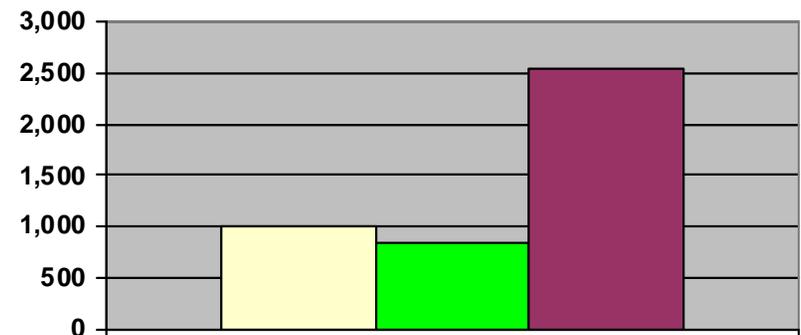
- 2010—252
- 2011—252
- 2012—306



■ 2010 ■ 2011 ■ 2012

Grand total WRC members through September:

- 2010—1,249
- 2011—1,138
- 2012—2,875 (1,465 members + 1,308 SilverSneakers + 102 Corporate)

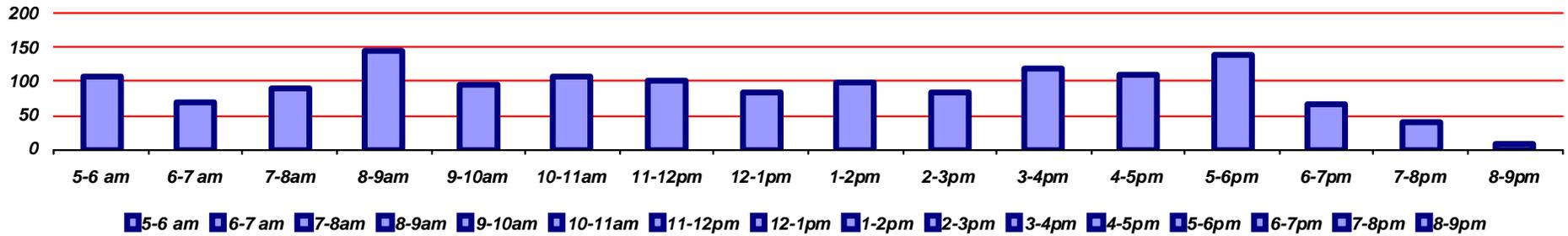


■ 2010 ■ 2011 ■ 2012

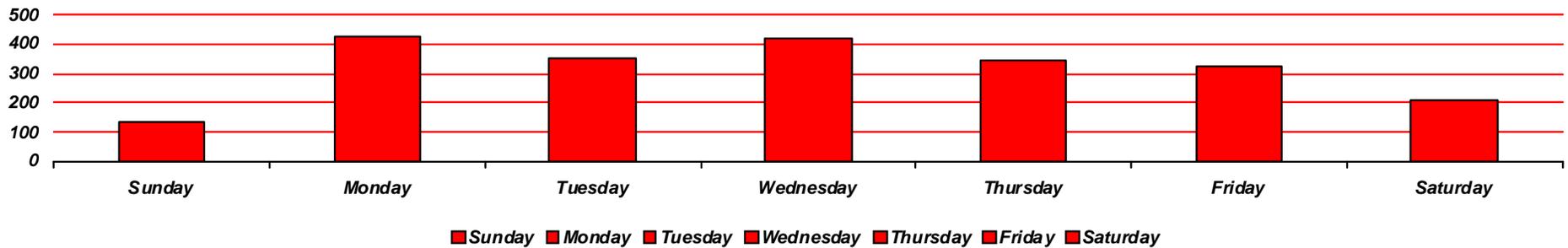
Grand total WRC memberships through September:

- 2010—1,012
- 2011—849
- 2012—2,541 (1,134 memberships + 1,308 SilverSneakers + 99 Corp.)

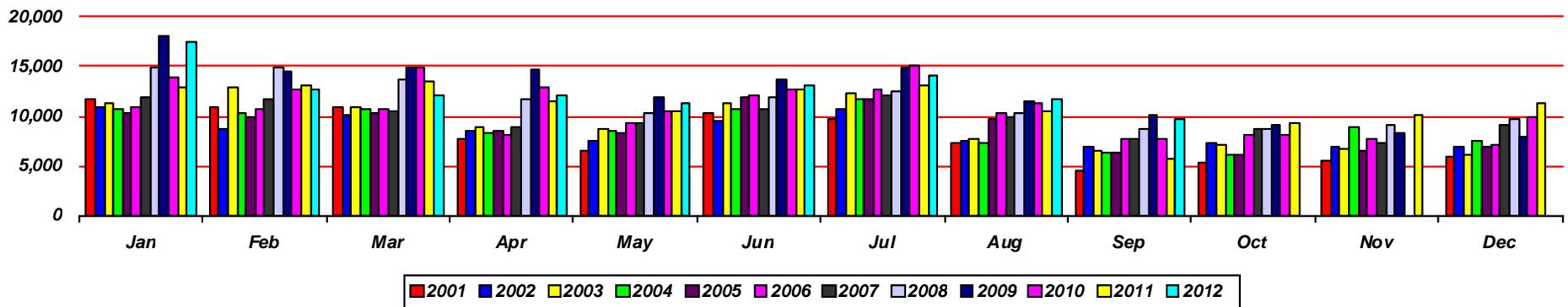
Waynesville Recreation Center Visits



Average hourly visits for September



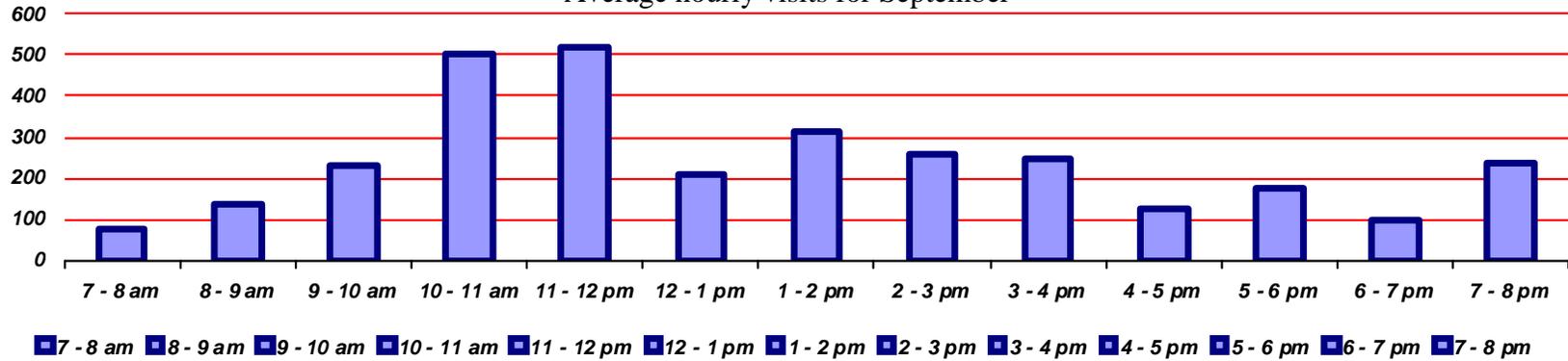
Average daily visits for September



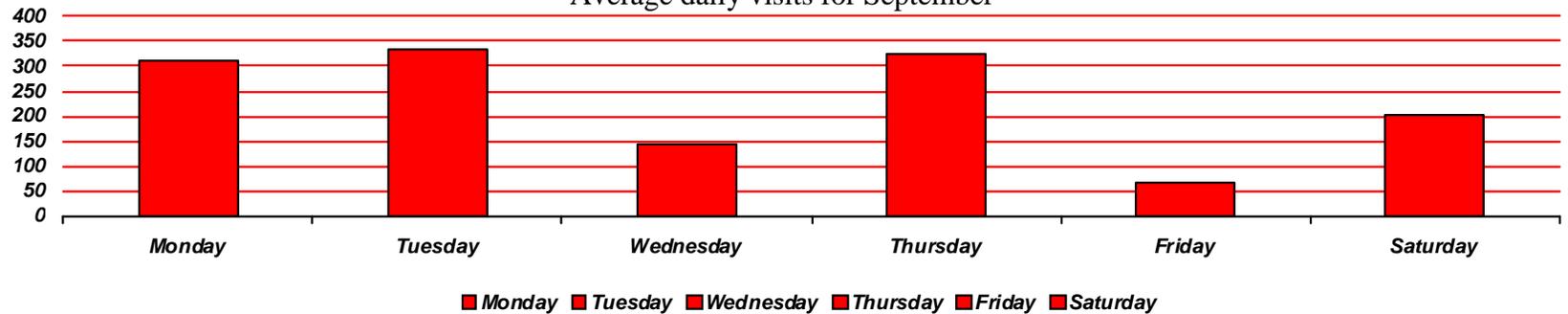
Total Waynesville Recreation Center visits from 2001-2012

Old Armory Visits

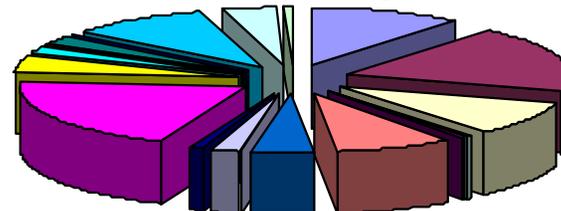
Average hourly visits for September



Average daily visits for September

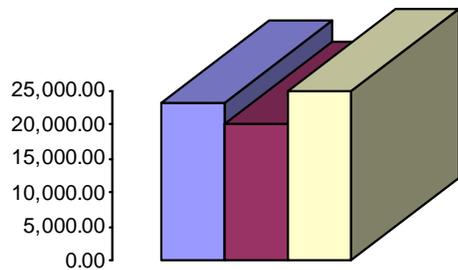


Reason for visit in September



Walking	Pickleball	Basketball	Pottery	Dance Troupe
Bridge	Sq Dance Lessons	Quilting	Dixie Darlins	Senior Nutrition
Kids at Work	Cornhole	Holeyboard	Mt. Heritage Cloggers	Square Dance
Brain Gym	Meridian	Take the Stage	Photography	

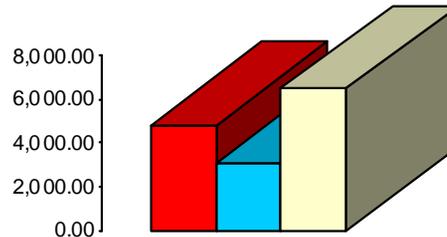
Waynesville Recreation Center Revenue



■ 2010 ■ 2011 ■ 2012

Membership Revenue for September

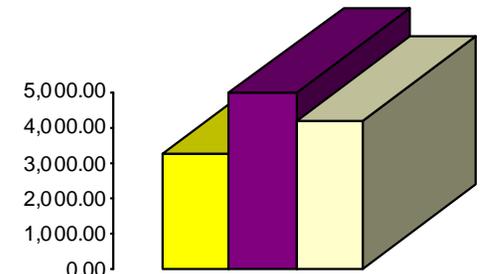
- 2010—\$23,254
- 2011—\$20,165
- 2012—\$24,784.58



■ 2010 ■ 2011 ■ 2012

Daily Admissions Revenue for September

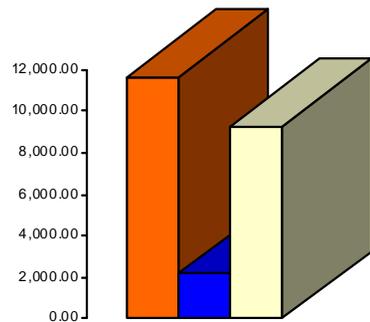
- 2010—\$4,790
- 2011—\$3,072
- 2012—\$6,461.00



■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for September

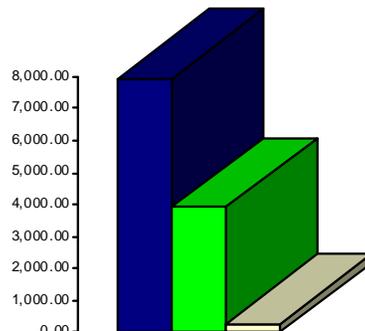
- 2010—\$3,278
- 2011—\$4,975
- 2012—\$4,189.85



■ 2010 ■ 2011 ■ 2012

Programs Revenue for September

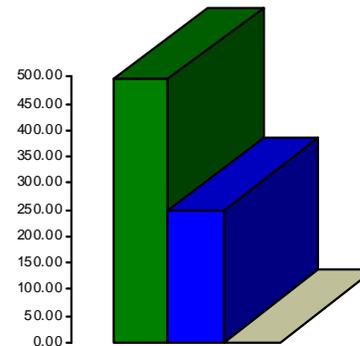
- 2010—\$11,687
- 2011—\$2,176
- 2012—\$9,244.35



■ 2010 ■ 2011 ■ 2012

General Fund Revenue for September

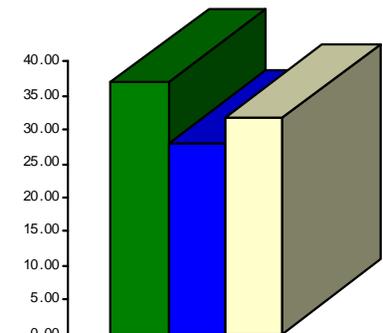
- 2010—\$7,933
- 2011—\$3,920
- 2012—\$247



■ 2010 ■ 2011 ■ 2012

Commissions (Pepsi) for September

- 2010—\$495
- 2011—\$249
- 2012—(not yet received)

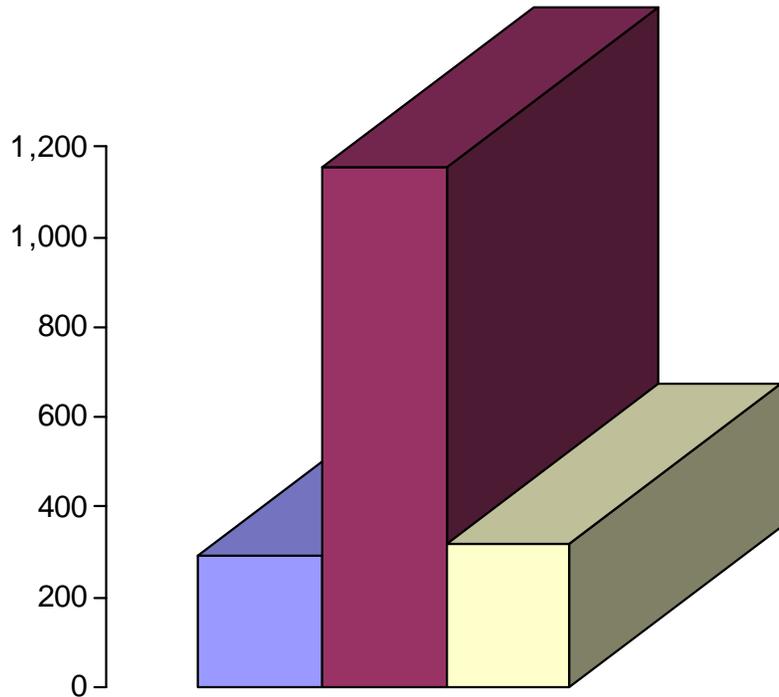


■ 2010 ■ 2011 ■ 2012

Resale/Vending/Other for September

- 2010—\$37
- 2011—\$28
- 2012—\$31.75

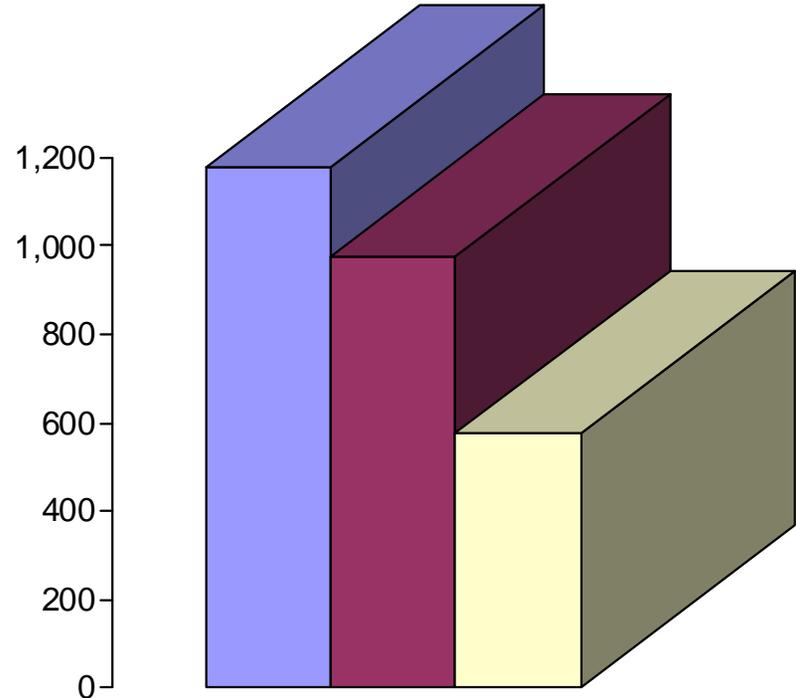
Old Armory Revenue



■ 2010 ■ 2011 ■ 2012

Programs Revenue for September

- 2010—\$291
- 2011—\$1,154
- 2012—\$315

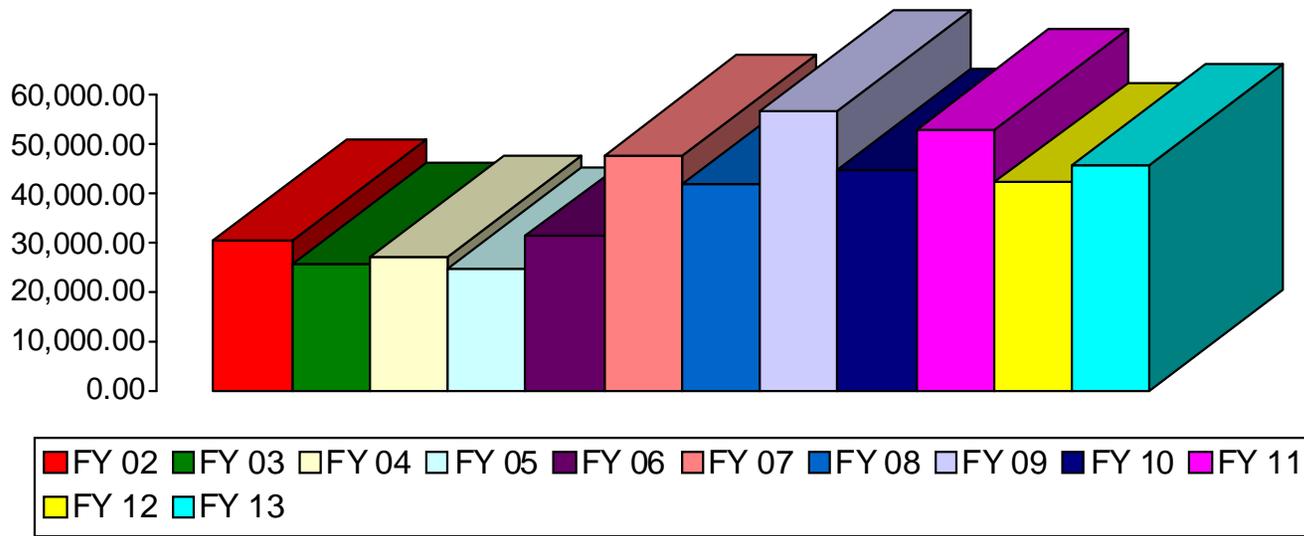


■ 2010 ■ 2011 ■ 2012

Facility Rental Revenue for September

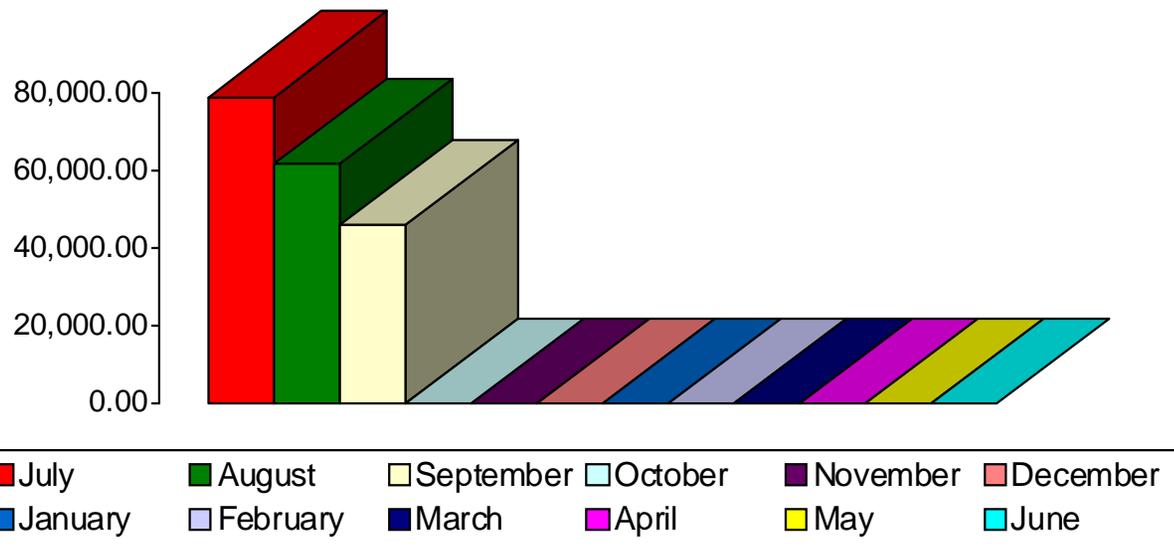
- 2010—\$1,179
- 2011—\$977
- 2012—\$576

Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- FY 09—\$56,929
- FY 10—\$44,817
- FY 11—\$52,945
- FY 12—\$42,274
- FY 13—\$45,915

Waynesville Parks and Recreation Revenue—FY 13 Monthly Totals



- July—\$78,911
- August—\$61,643
- September—\$45,915
- October—\$
- 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:
\$186,469