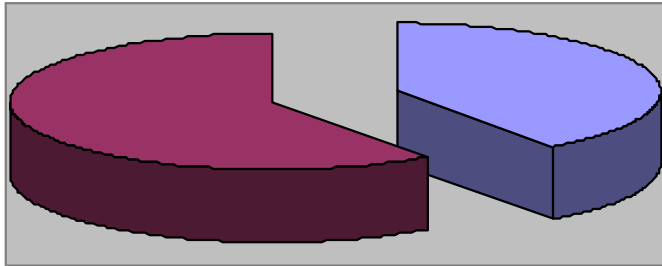




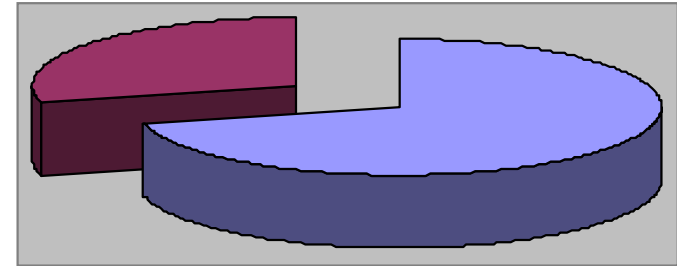
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



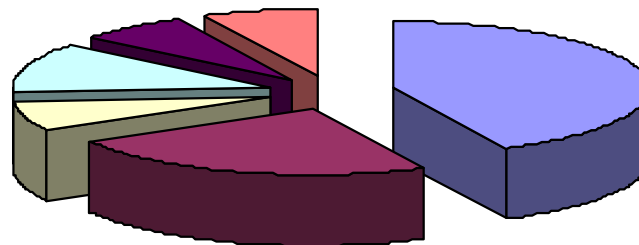
■ Males ■ Females

40% of visits in April were males
60% of visits in April were females



■ Non-Residents ■ Residents

71% of visits in April were non-residents
29% of visits in April were residents

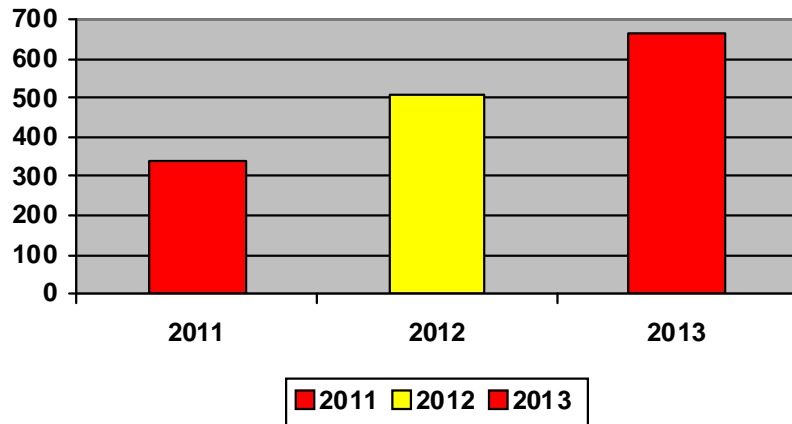


■ Friend ■ Family ■ Media ■ Employer ■ Internet ■ Been Before

How did you hear about us?

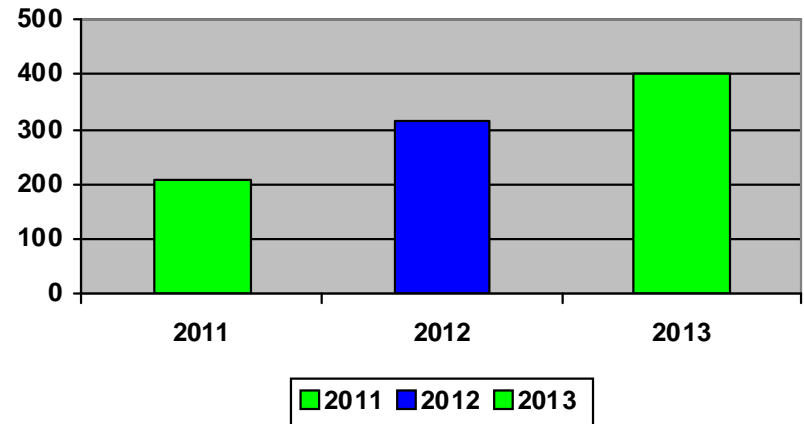
- Friend—18
- Internet—3
- Family—10
- Media—3
- Employer—5
- Been here before—3

Waynesville Recreation Center Membership Totals



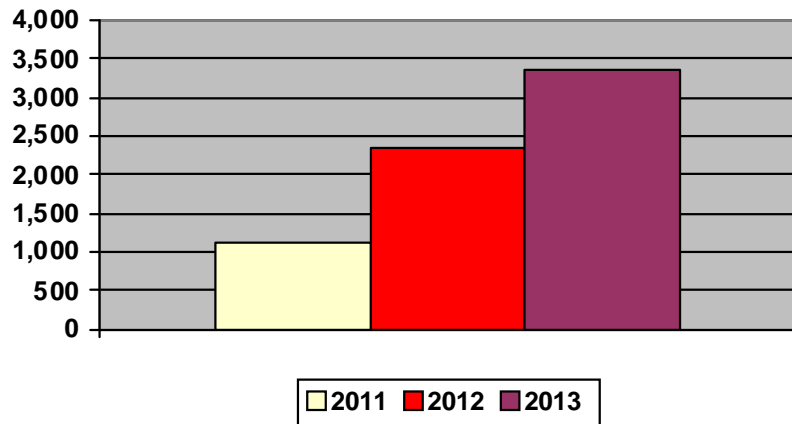
New WRC members for the month of April:

- 2011—337
- 2012—508
- 2013—662



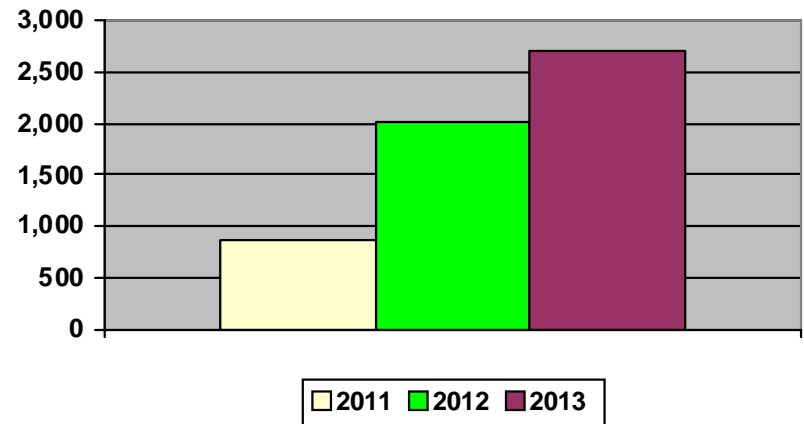
New WRC memberships for the month of April:

- 2011—208
- 2012—314
- 2013—403



Grand total WRC members through April:

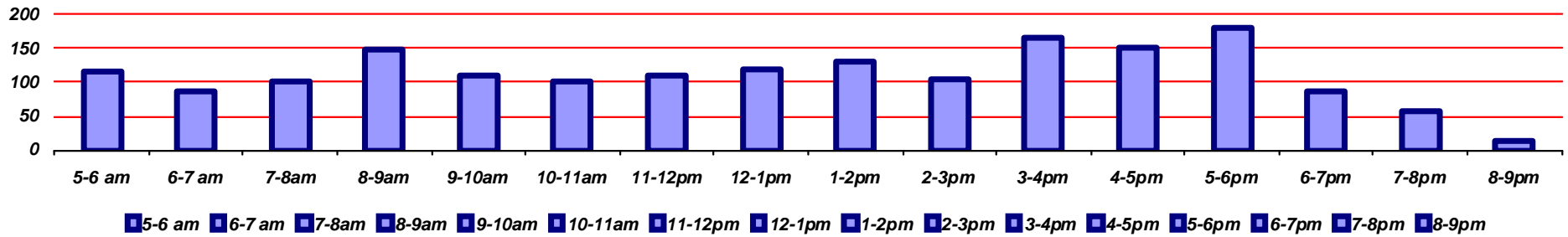
- 2011—1,122
- 2012—2,355
- 2013—3,363 (1,554 members + 1,430 SilverSneakers + 379 Corporate)



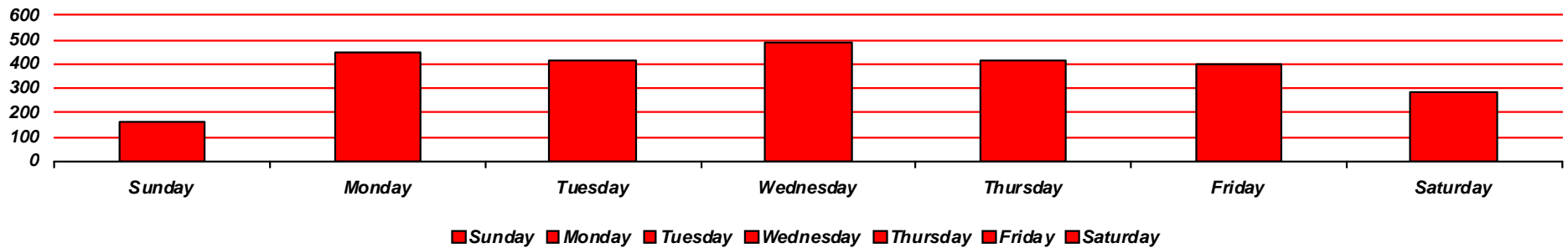
Grand total WRC memberships through April:

- 2011—863
- 2012—2,004
- 2013—2,695 (1,140 memberships + 1,430 SilverSneakers + 125 Corp.)

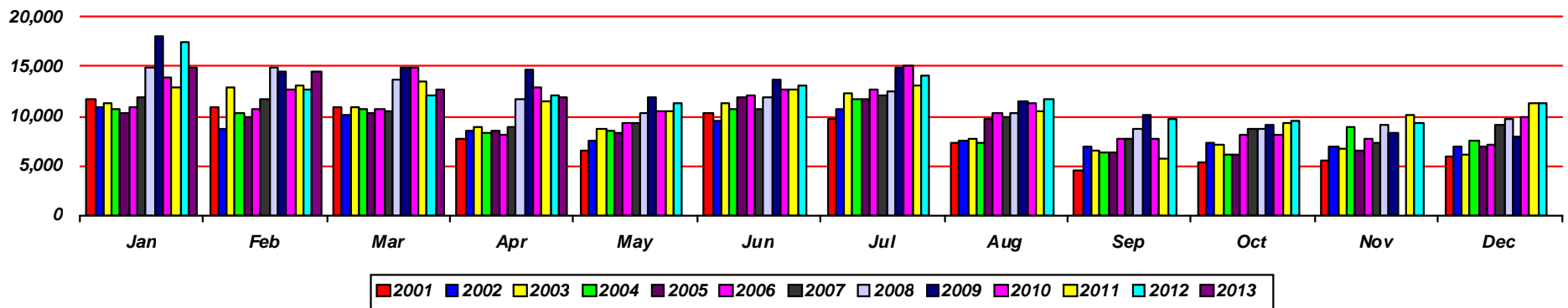
Waynesville Recreation Center Visits



Average hourly visits for April



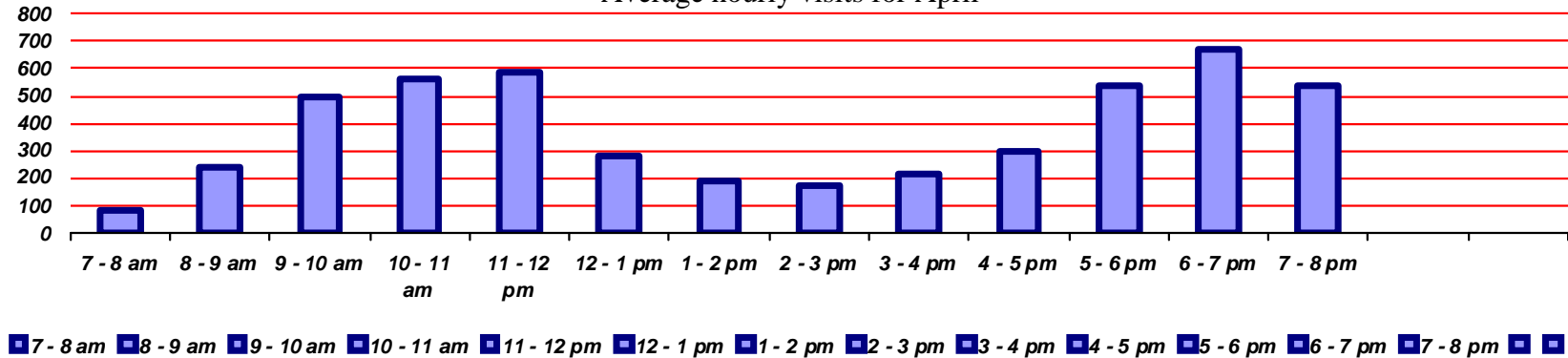
Average daily visits for April



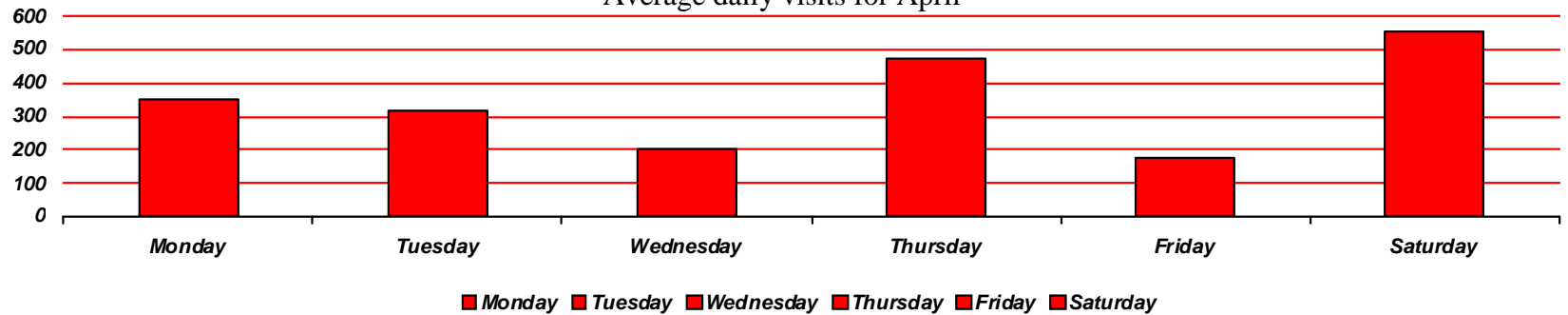
Total Waynesville Recreation Center visits from 2001-2013

Old Armory Visits

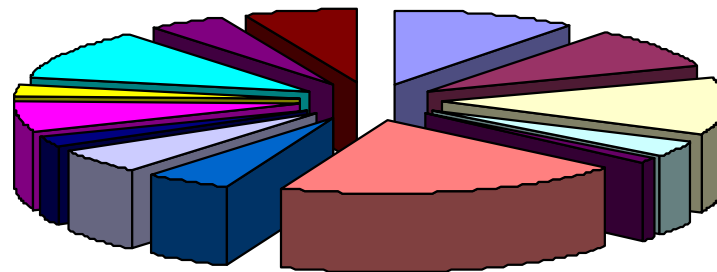
Average hourly visits for April



Average daily visits for April

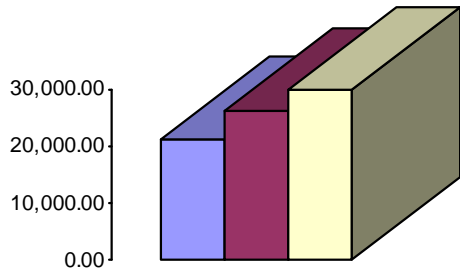


Reason for visit in April



- | | | | | | | |
|----------------|----------------|---------------|------------|-------------|------------------|--------------|
| Walking | Pickleball | Basketball | Pottery | Quilting | Senior Nutrition | Kids at Work |
| Take the Stage | Square Dancing | Dixie Darling | Greenhouse | Flea Market | Wrestling | Parties |

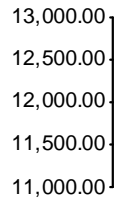
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for April

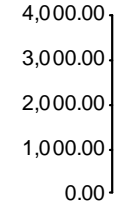
- 2011—\$20,996.38
- 2012—\$26,082.28
- 2013—\$29,893.47



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for April

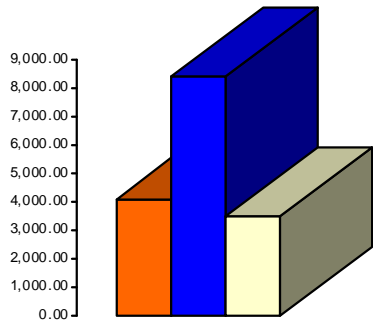
- 2011—\$12,248.64
- 2012—\$12,788.00
- 2013—\$11,629.00



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for April

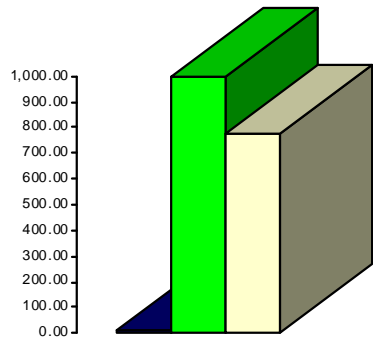
- 2011—\$3,395.05
- 2012—\$1,889.50
- 2013—\$3,731.73



■ 2011 ■ 2012 ■ 2013

Programs Revenue for April

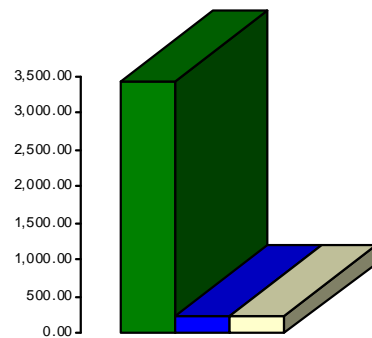
- 2011—\$4,125.34
- 2012—\$8,373.00
- 2013—\$3,474.55



■ 2011 ■ 2012 ■ 2013

General Fund Revenue for April

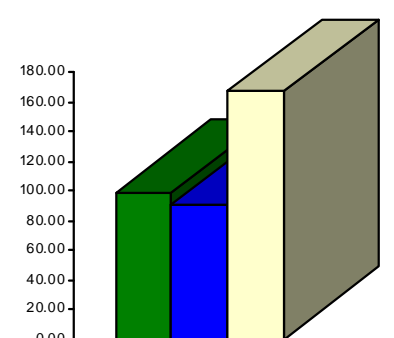
- 2011—\$10
- 2012—\$994.44
- 2013—\$777.00



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for April

- 2011—\$3,436.77
- 2012—\$245.48
- 2013—\$243.51

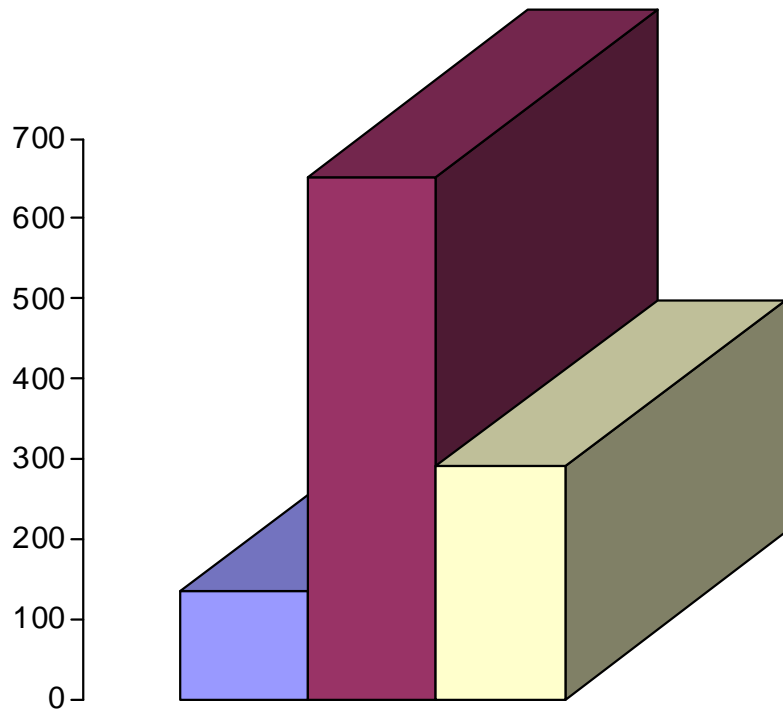


■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for April

- 2011—\$99.25
- 2012—\$91.25
- 2013—\$167.25

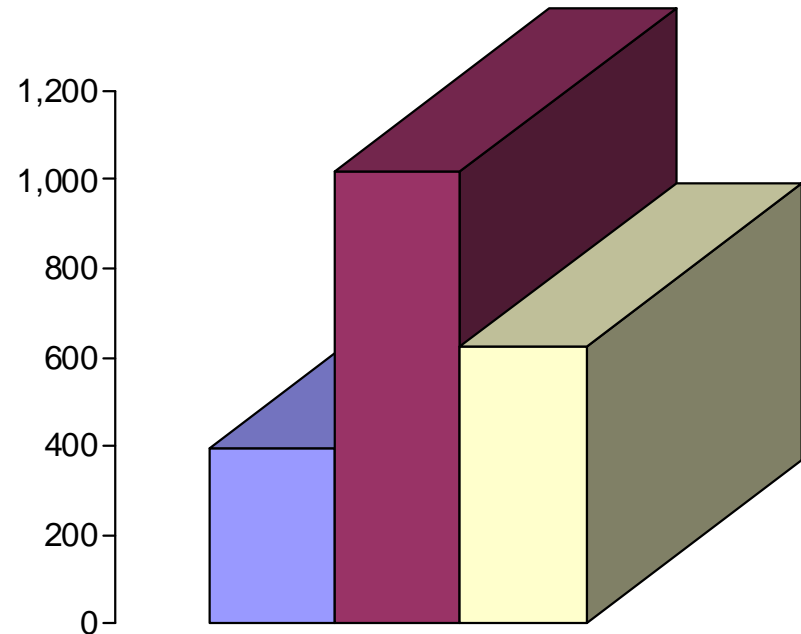
Old Armory Revenue



2011 2012 2013

Programs Revenue for April

- 2011—\$135.00
- 2012—\$652.00
- 2013—\$290.00

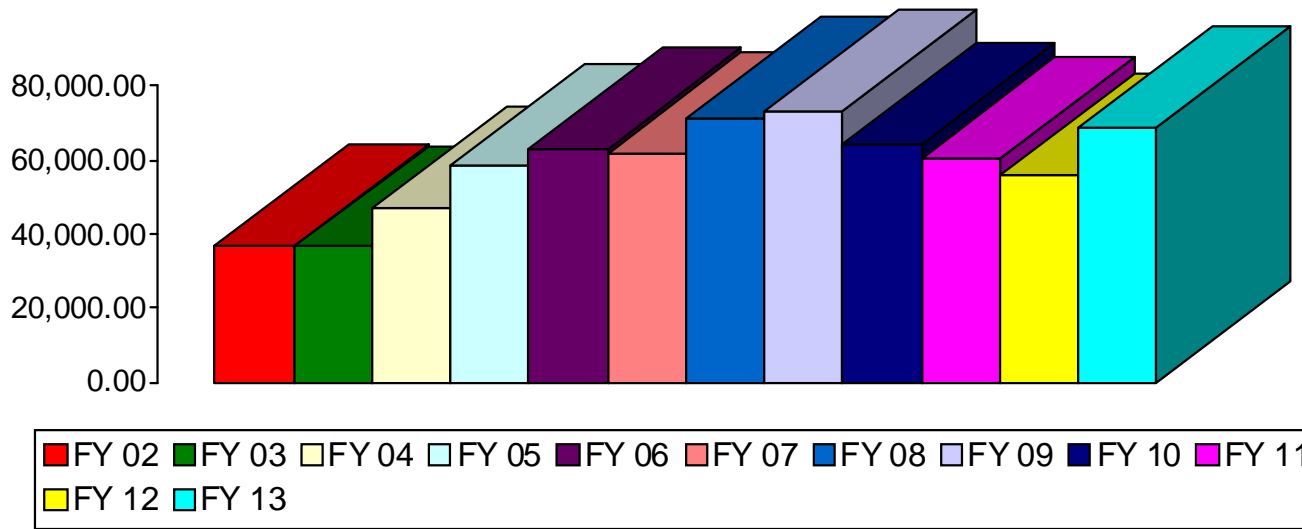


2011 2012 2013

Facility Rental Revenue for April

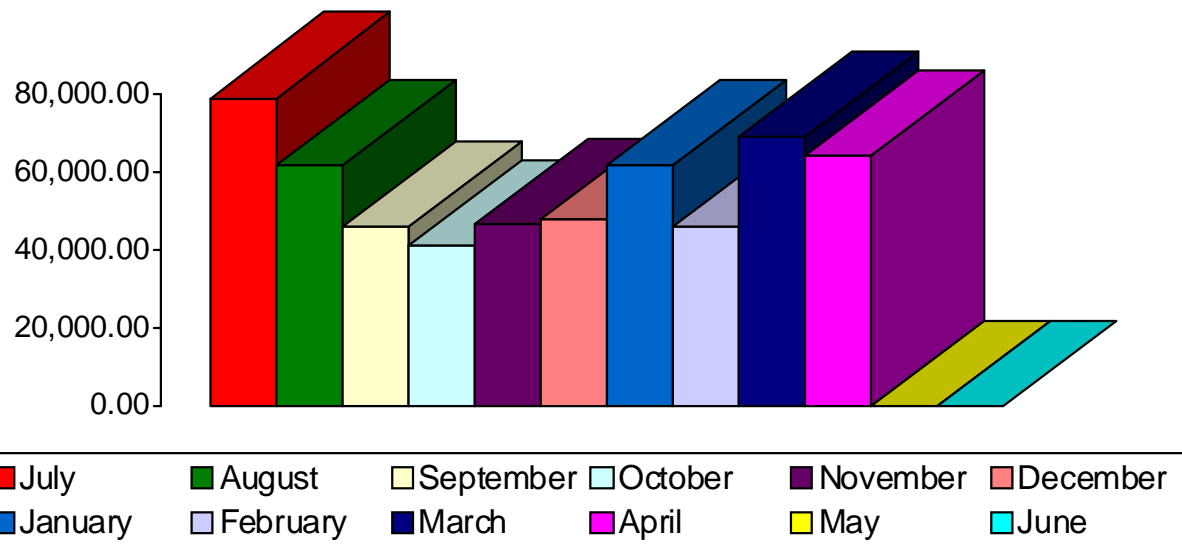
- 2011—\$394.00
- 2012—\$1,017.50
- 2013—\$625.00

Waynesville Parks and Recreation Revenue—April Totals



- FY 02—\$32,482
- FY 03—\$48,474
- FY 04—\$37,004
- FY 05—\$37,884
- FY 06—\$39,891
- FY 07—\$42,507
- FY 08—\$47,846
- FY 09—\$53,772
- **FY 10—\$56,777**
- FY 11—\$51,830
- **FY 12—\$56,230**
- **FY 13—\$64,224**

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—\$61,545
- February—\$46,097
- March—\$68,969
- April—\$64,224
- May—\$
- June—\$

Revenue Goals:

**Short Term
by 4.30.13:
\$57,000**

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

**Total to date:
\$562,698**