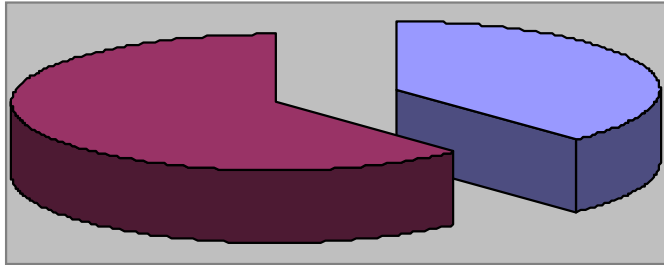




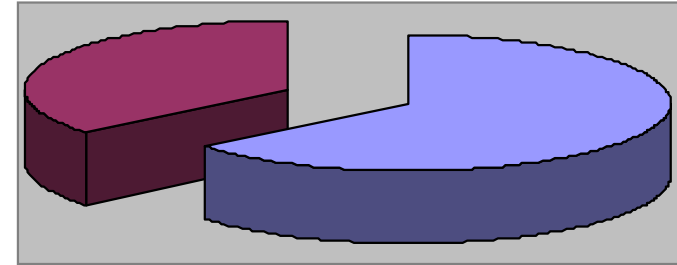
We're having fun...come join us!

Waynesville Recreation Center Member Demographics



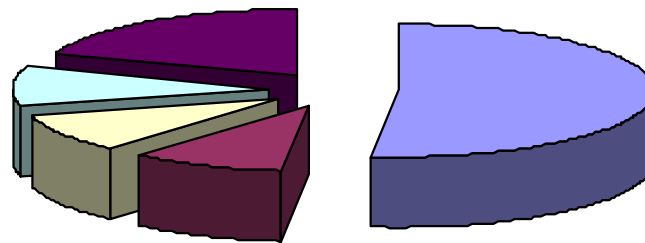
■ Males ■ Females

38% of visits in August were males
62% of visits in August were females



■ Non-Residents ■ Residents

64% of visits in August were non-residents
36% of visits in August were residents

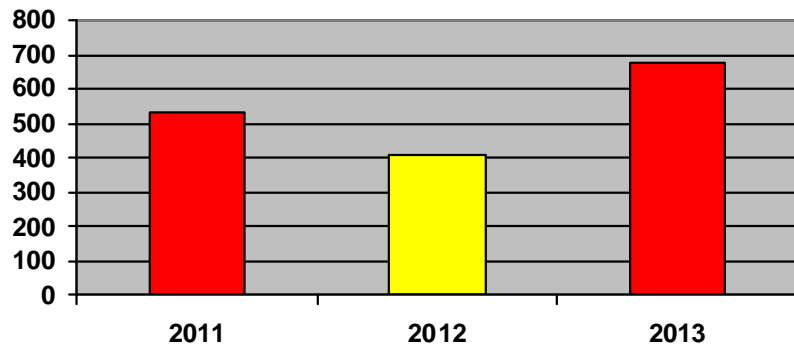


■ Friend ■ Family ■ Media ■ Been Before ■ Internet

How did you hear about us?

- Friend—16
- Internet—6
- Family—3
- Media—3
- Been here before—3

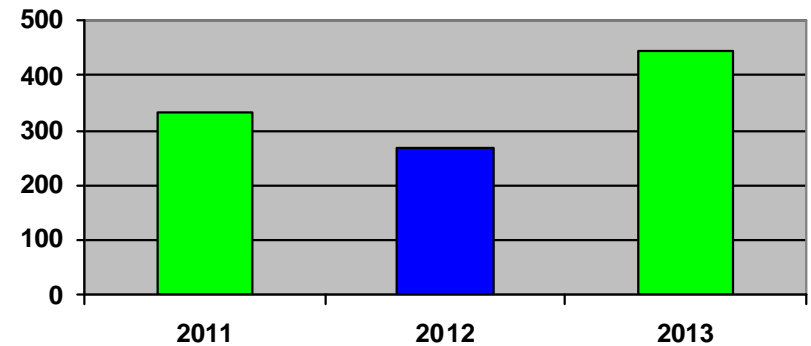
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of August:

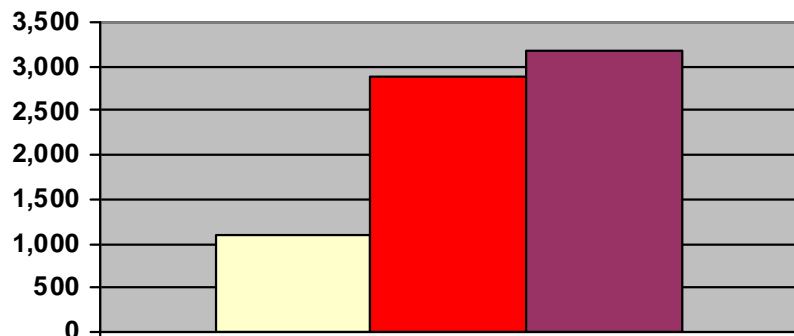
- 2011—535
- 2012—411
- 2013—675



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of August:

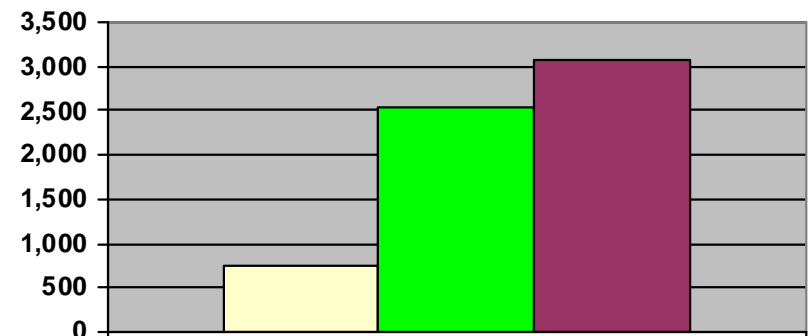
- 2011—333
- 2012—269
- 2013—443



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through August:

- 2011—1,089
- 2012—2,877
- 2013—3,194 (1,553 members + 1,544 SilverSneakers + 97 Corporate)

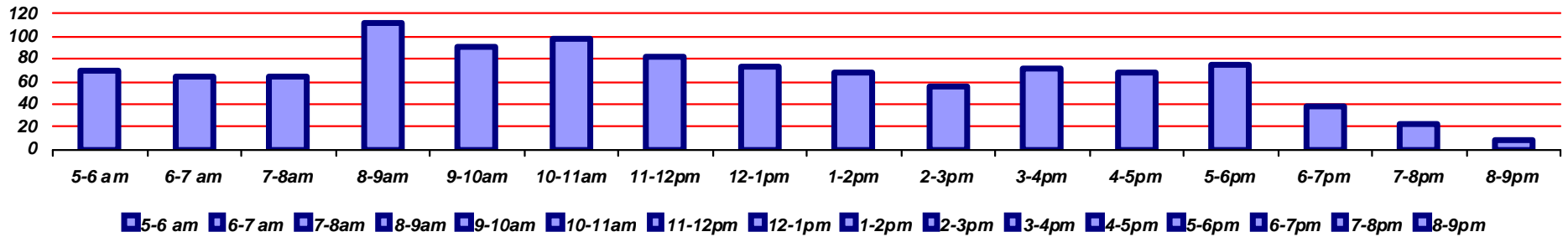


■ 2011 ■ 2012 ■ 2013

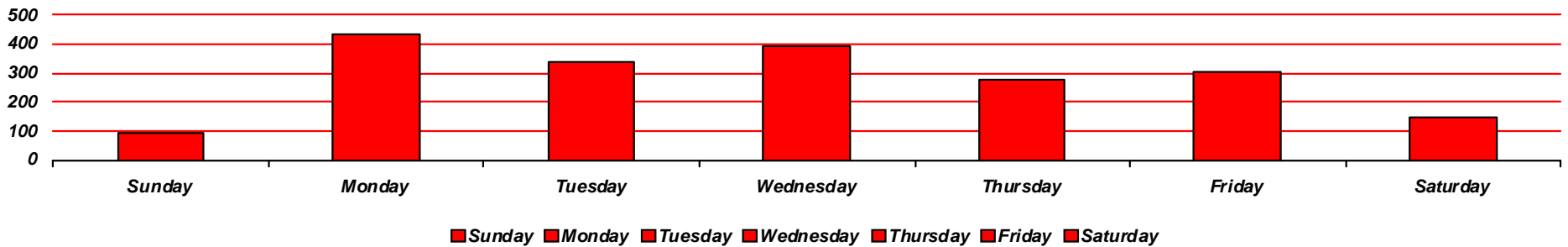
Grand total WRC memberships through August:

- 2011—748
- 2012—2,552
- 2013—3,064 (1,423 memberships + 1,544 SilverSneakers + 97 Corp.)

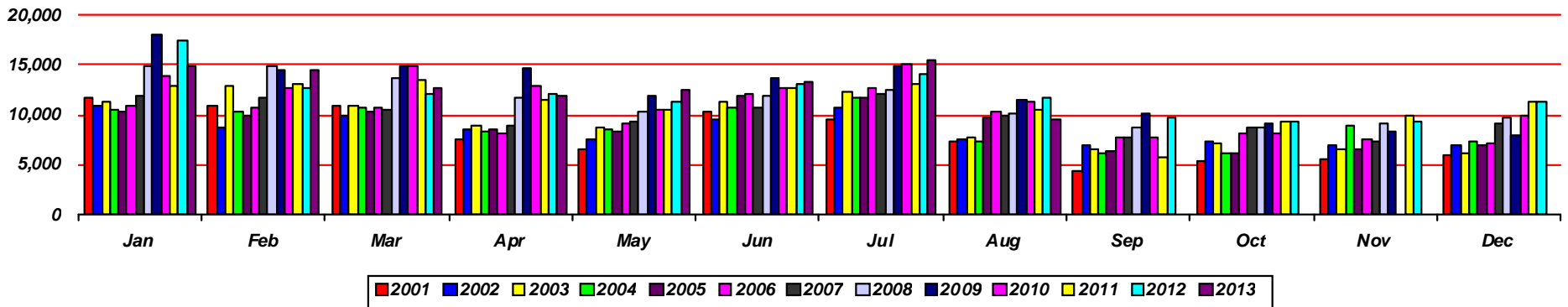
Waynesville Recreation Center Visits



Average hourly visits for August



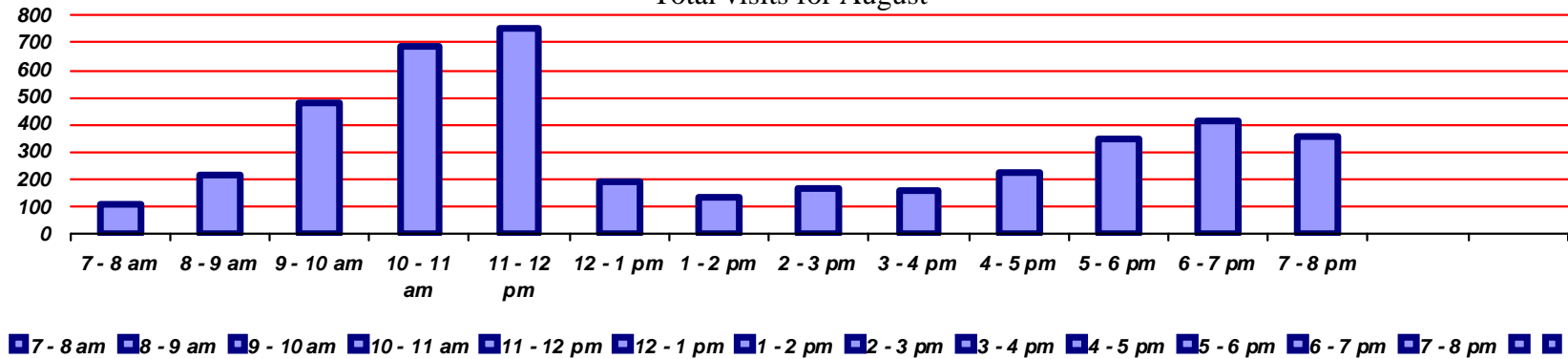
Average daily visits for August



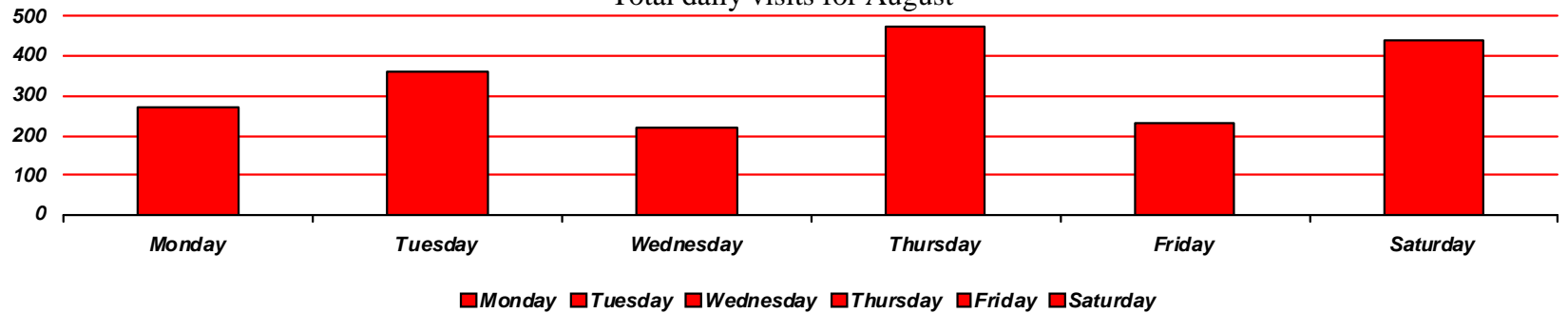
Total Waynesville Recreation Center visits from 2001-2013

Old Armory Visits

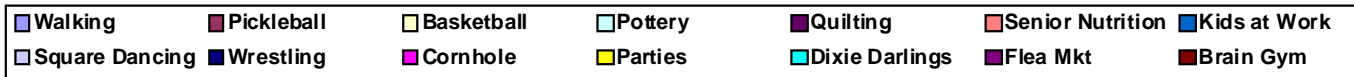
Total visits for August



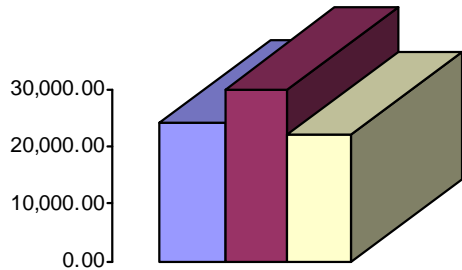
Total daily visits for August



Reason for visit in August



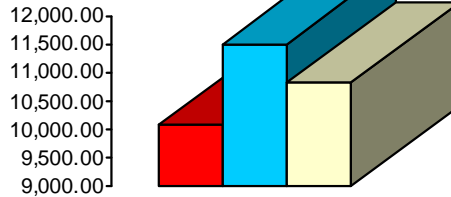
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for August

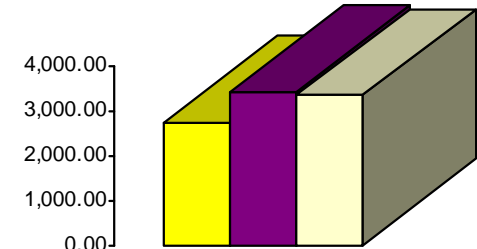
- 2011—\$23,969
- 2012—\$29,812
- 2013—\$22,156.46



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for August

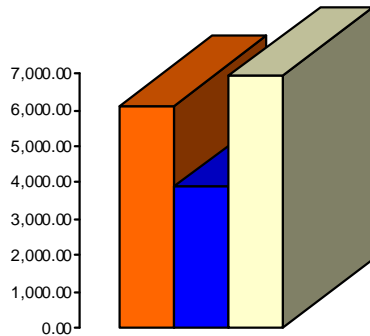
- 2011—\$10,072
- 2012—\$11,510
- 2013—\$10,808



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for August

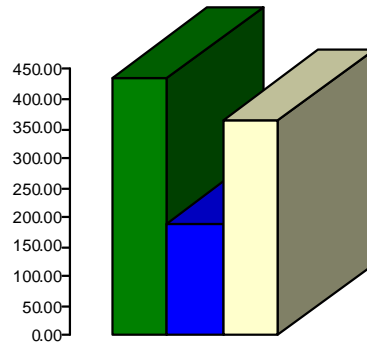
- 2011—\$2,739
- 2012—\$3,439
- 2013—\$3,336.43



■ 2011 ■ 2012 ■ 2013

Programs Revenue for August

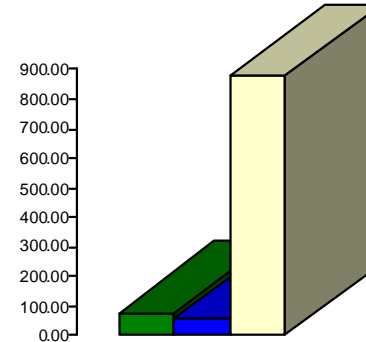
- 2011—\$6,094
- 2012—\$3,902
- 2013—\$6,918



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for August

- 2011—\$434
- 2012—\$189.50
- 2013—\$363.12

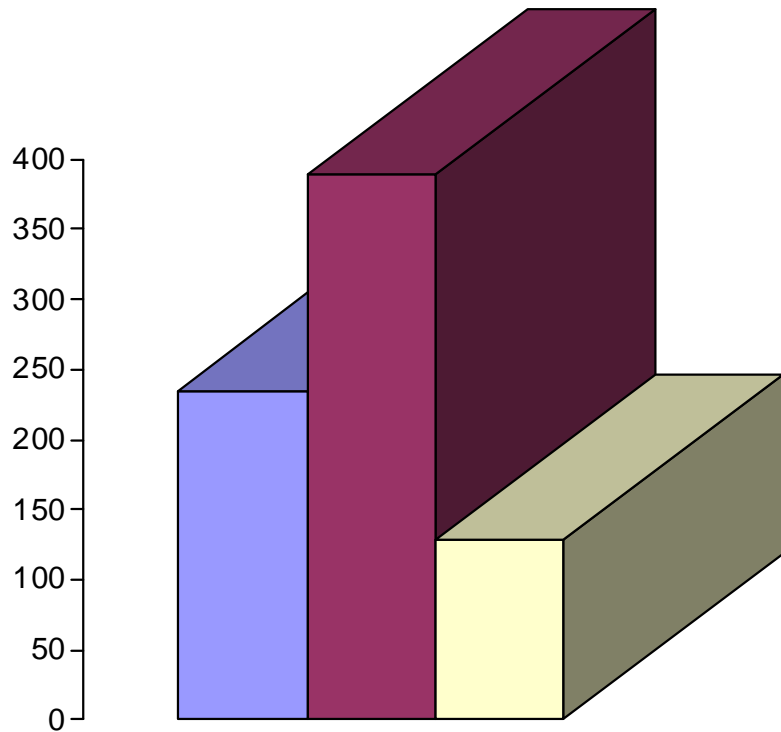


■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for August

- 2011—\$76
- 2012—\$54
- 2013—\$876.75

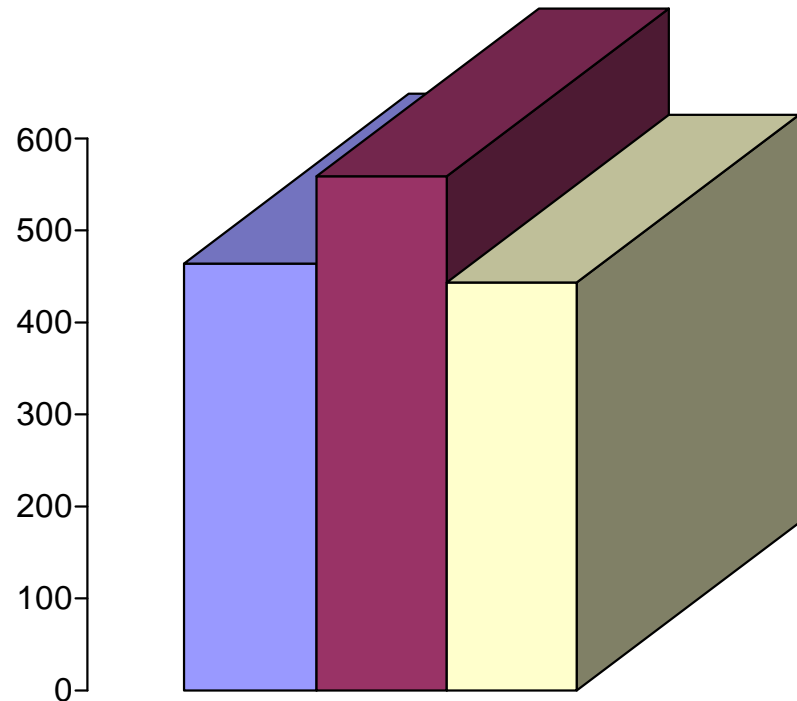
Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

Programs Revenue for August

- 2011—\$235
- 2012—\$389
- 2013—\$128

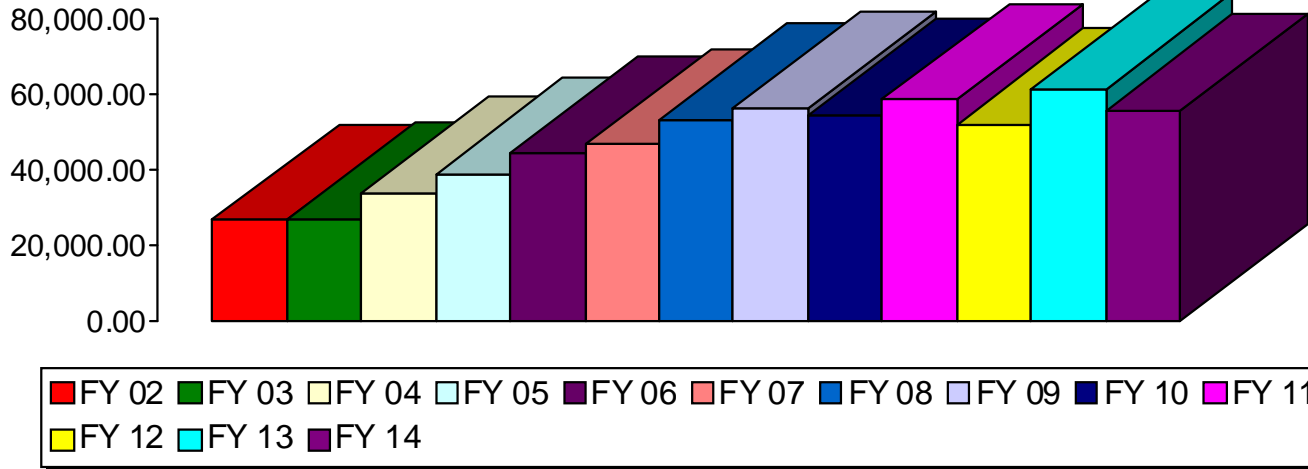


■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for August

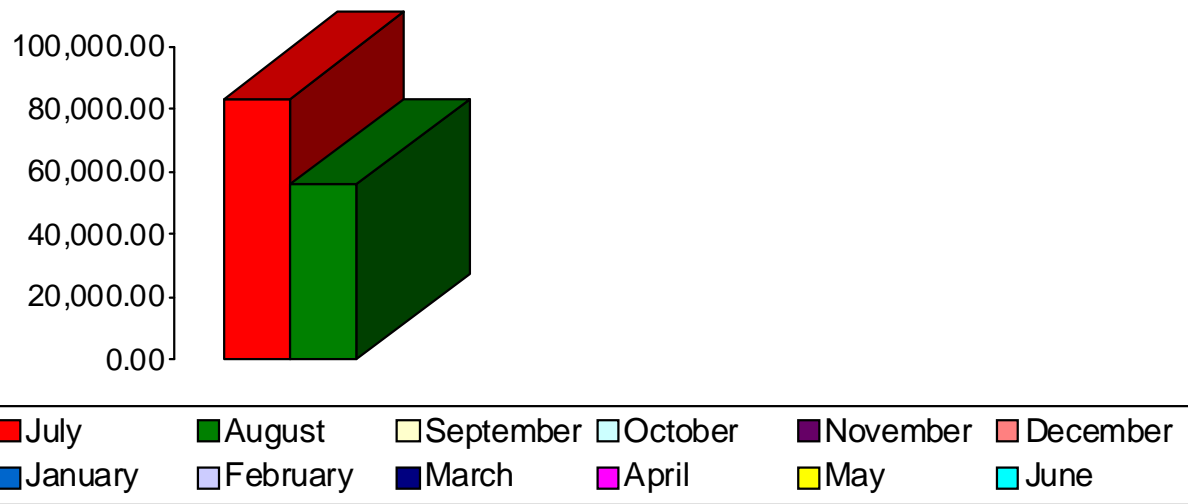
- 2011—\$466
- 2012—\$559
- 2013—\$444

Waynesville Parks and Recreation Revenue—August Totals



- FY 02—\$26,871
- FY 03—\$26,890
- FY 04—\$33,943
- FY 05—\$39,078
- FY 06—\$44,402
- FY 07—\$46,807
- FY 08—\$53,449
- **FY 09—\$56,632**
- FY 10—\$54,743
- **FY 11—\$58,740**
- FY 12—\$52,206
- **FY 13—\$61,643**
- FY 14—\$56,092

Waynesville Parks and Recreation Revenue—FY 14 Monthly Totals



- July—\$83,543
- August—\$56,092
- September—\$0
- October—\$0
- November—\$0
- December—\$0
- January—\$0
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0

Revenue Goals:

**Short Term
by 9.30.13:
\$46,000**

**Long Term
by 6.30.14:
\$700,000**

**Total to date:
\$139,635**