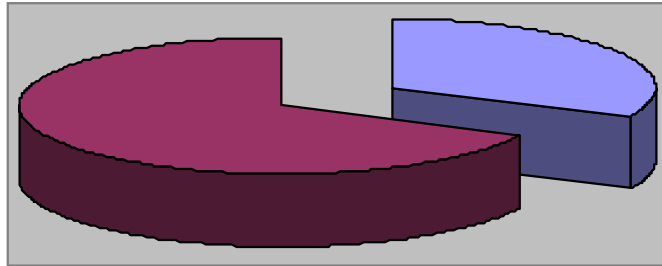




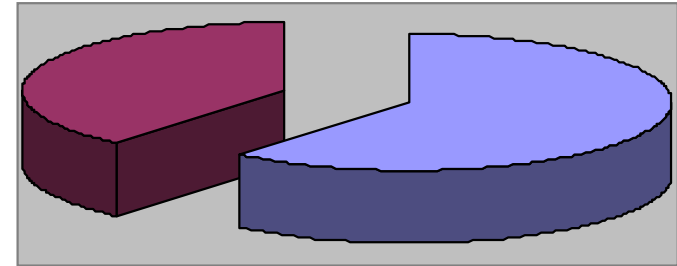
**We're having fun...ARE YOU?**

# Waynesville Recreation Center Member Demographics



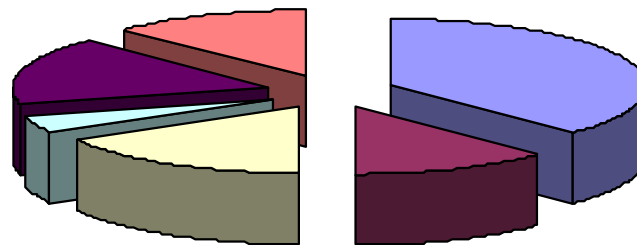
■ Males ■ Females

32.20% of visits in February were males  
67.80% of visits in February were females



■ Non-Residents ■ Residents

61% of visits in February were non-residents  
39% of visits in February were residents

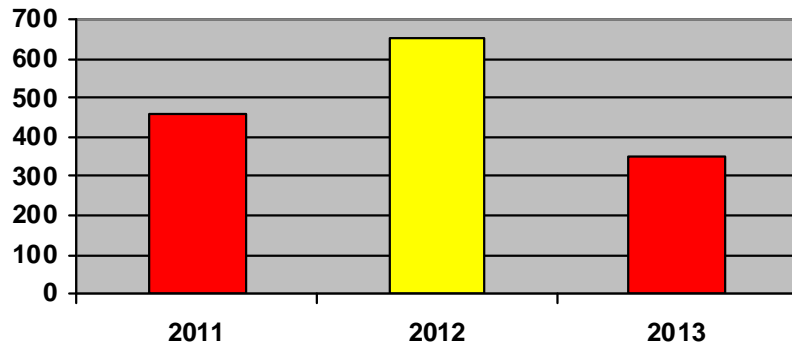


■ Friend ■ Family ■ Media ■ Employer ■ Internet ■ Been Before

## How did you hear about us?

- Friend—9
- Internet—4
- Family—3
- Media—4
- Employer—1
- Been here before—3

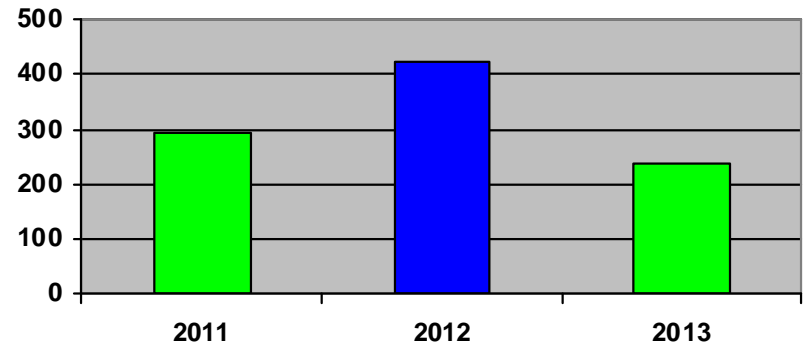
# Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

## New WRC members for the month of February:

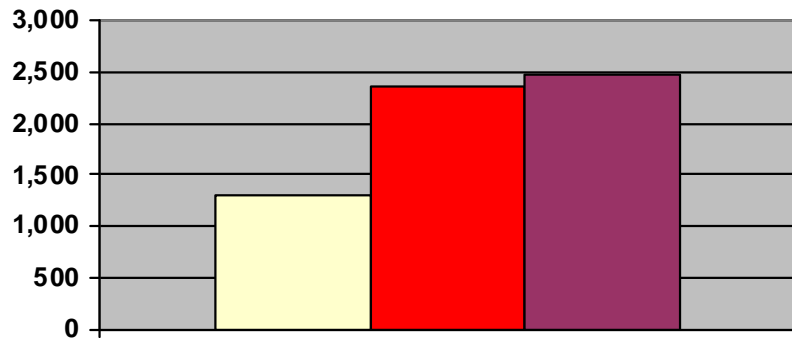
- 2011—457
- 2012—653
- 2013—351



■ 2011 ■ 2012 ■ 2013

## New WRC memberships for the month of February:

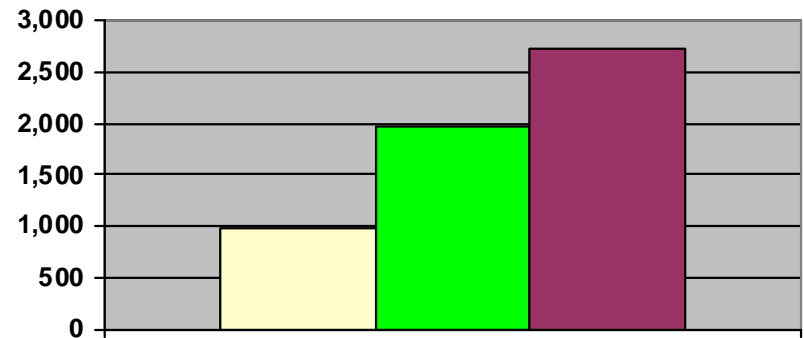
- 2011—292
- 2012—422
- 2013—238



■ 2011 ■ 2012 ■ 2013

## Grand total WRC members through January:

- 2011—1,303
- 2012—2,351
- 2013—2,471 (1,410 members + 980 SilverSneakers + 81 Corporate)

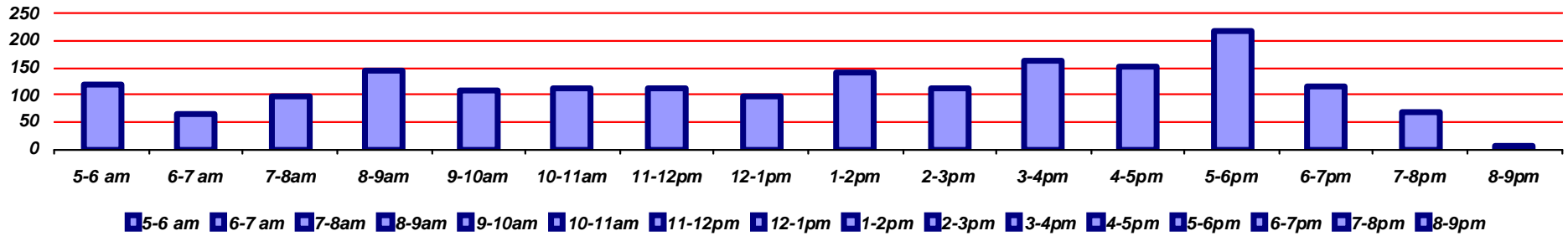


■ 2011 ■ 2012 ■ 2013

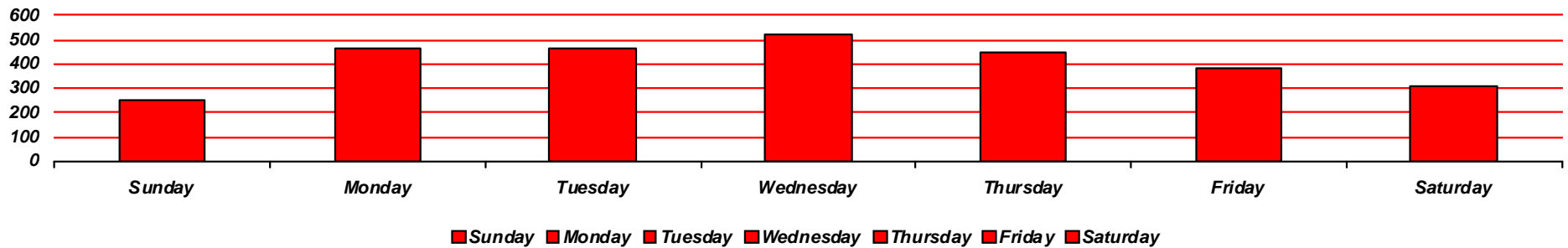
## Grand total WRC memberships through February:

- 2011—975
- 2012—1,956
- 2013—2,734 (1,073 memberships + 1,583 SilverSneakers + 78 Corp.)

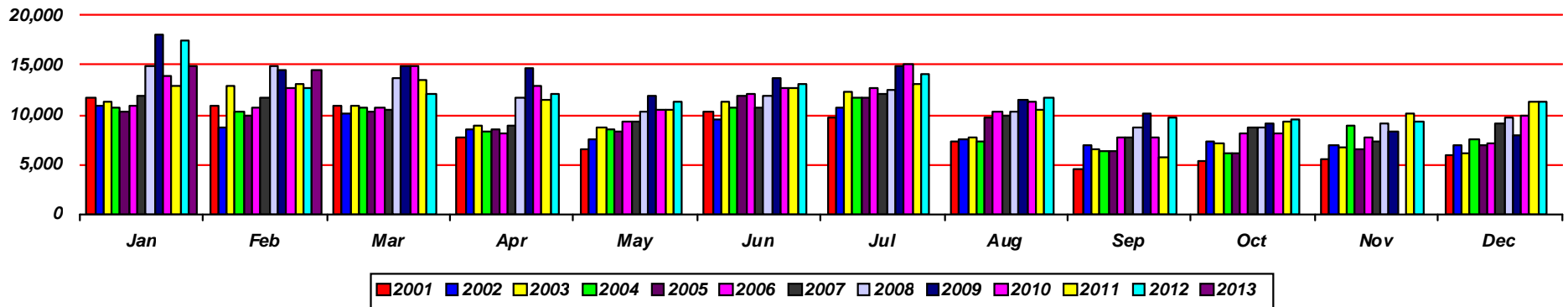
# Waynesville Recreation Center Visits



Average hourly visits for February



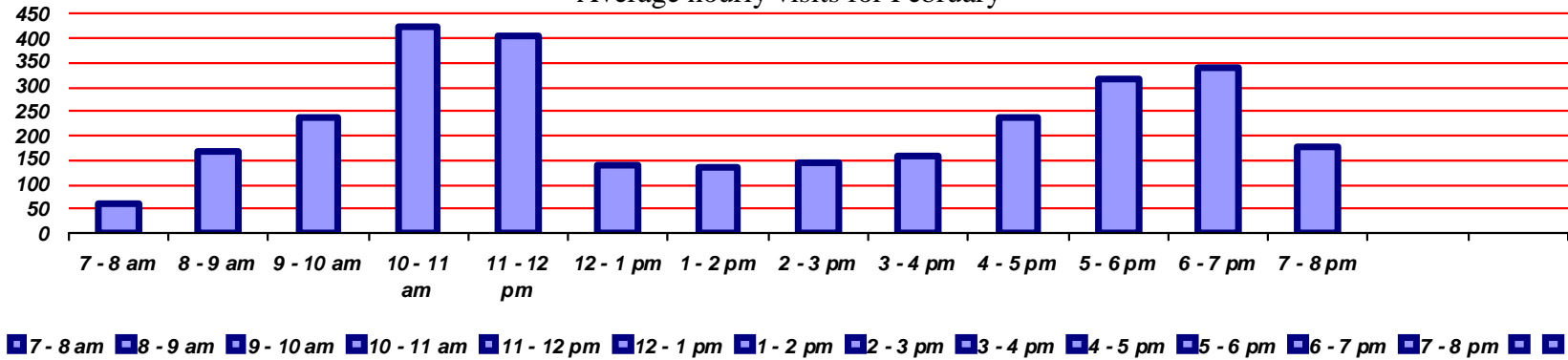
Average daily visits for February



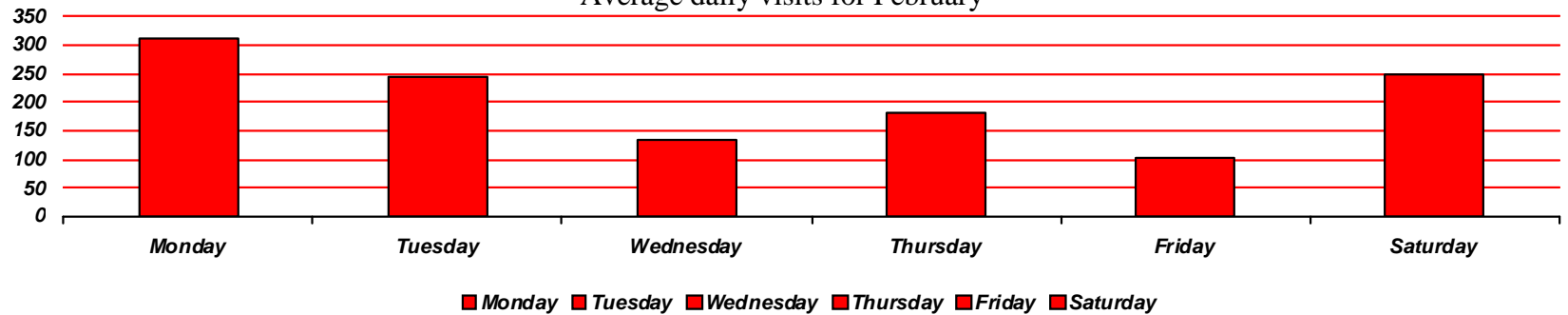
Total Waynesville Recreation Center visits from 2001-2013

# Old Armory Visits

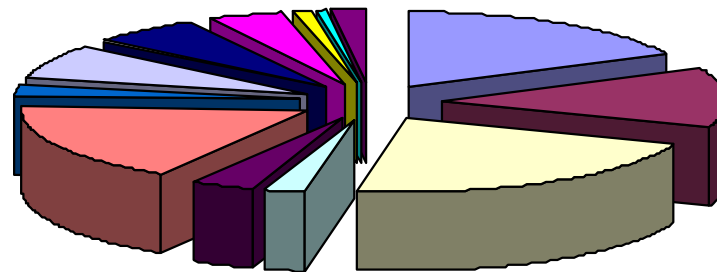
Average hourly visits for February



Average daily visits for February

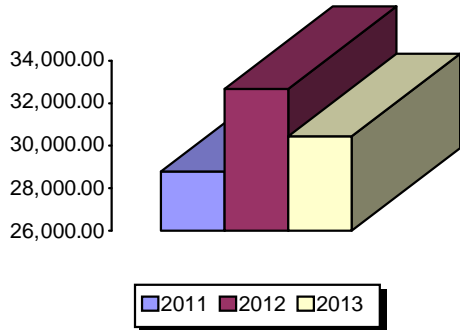


Reason for visit in February



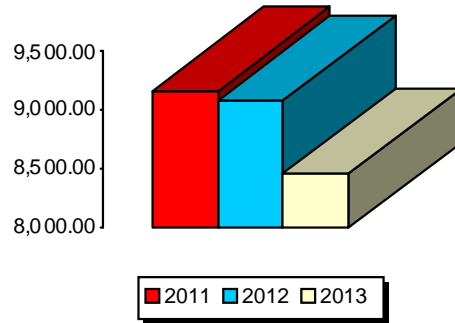
- |                |                |               |         |          |                  |              |
|----------------|----------------|---------------|---------|----------|------------------|--------------|
| Walking        | Pickleball     | Basketball    | Pottery | Quilting | Senior Nutrition | Kids at Work |
| Take the Stage | Square Dancing | Dixie Darling | Bridge  | Cornhole | Parties          |              |

# Waynesville Recreation Center Revenue



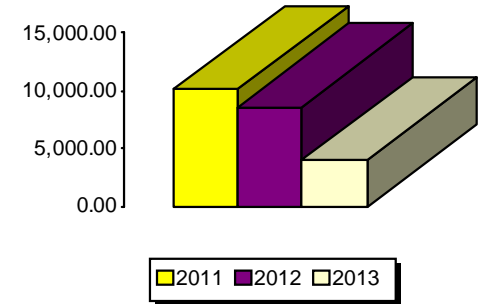
**Membership Revenue for February**

- 2011—\$28,778
- 2012—\$32,659
- 2013—\$30,446



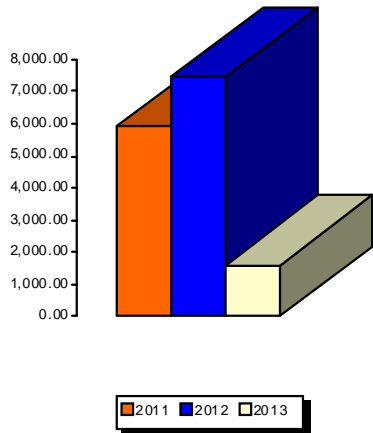
**Daily Admissions Revenue for February**

- 2011—\$9,165
- 2012—\$9,086
- 2013—\$8,461



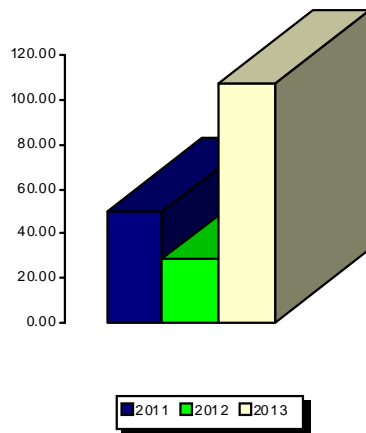
**Facility Rental Revenue for February**

- 2011—\$10,155
- 2012—\$8,608
- 2013—\$4,010



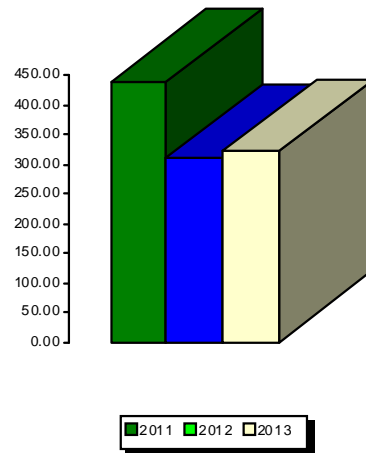
**Programs Revenue for February**

- 2011—\$5,890
- 2012—\$7,462
- 2013—\$1,601



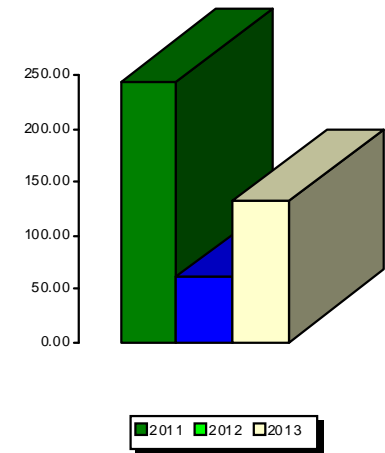
**General Fund Revenue for February**

- 2011—\$50
- 2012—\$29
- 2013—\$108



**Commissions (Pepsi) for February**

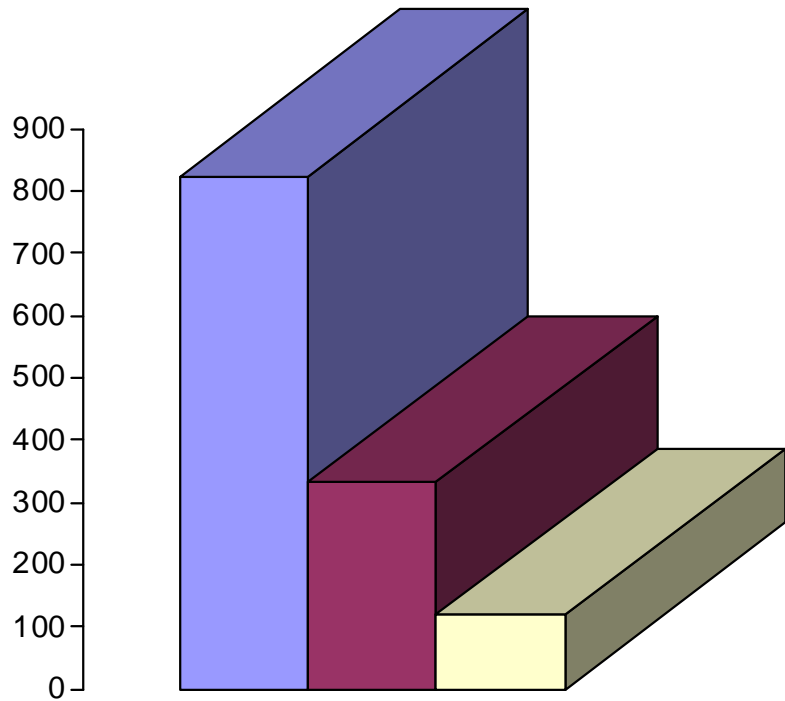
- 2011—\$440
- 2012—\$313
- 2013—\$323



**Resale/Vending/Other for February**

- 2011—\$244
- 2012—\$61
- 2013—\$132

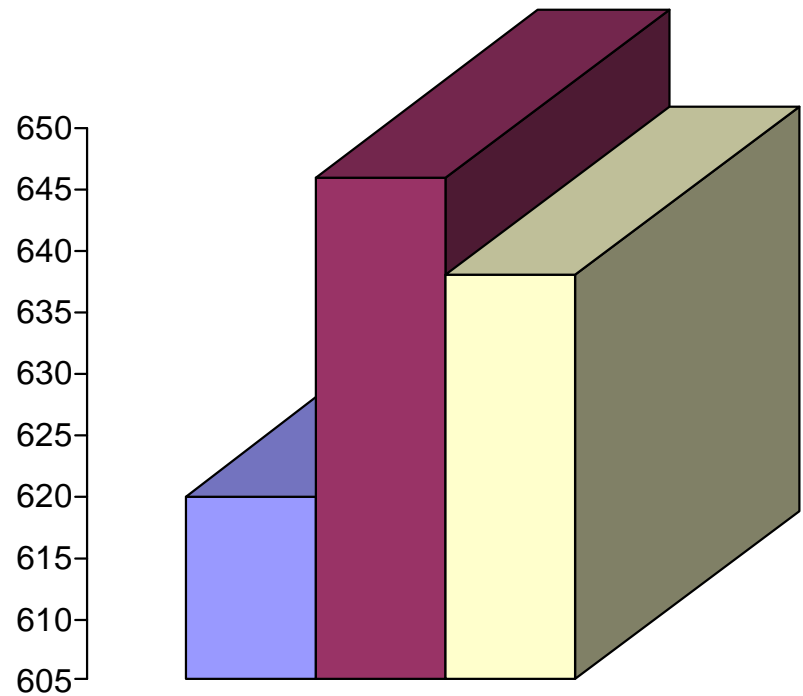
# Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

## Programs Revenue for February

- 2011—\$823
- 2012—\$332
- 2013—\$121

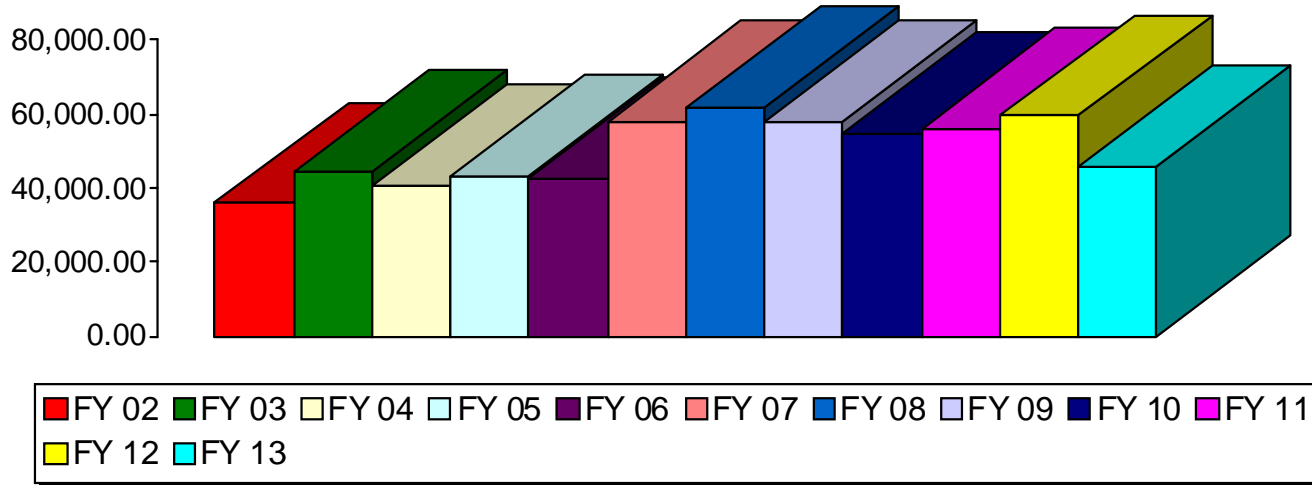


■ 2011 ■ 2012 ■ 2013

## Facility Rental Revenue for February

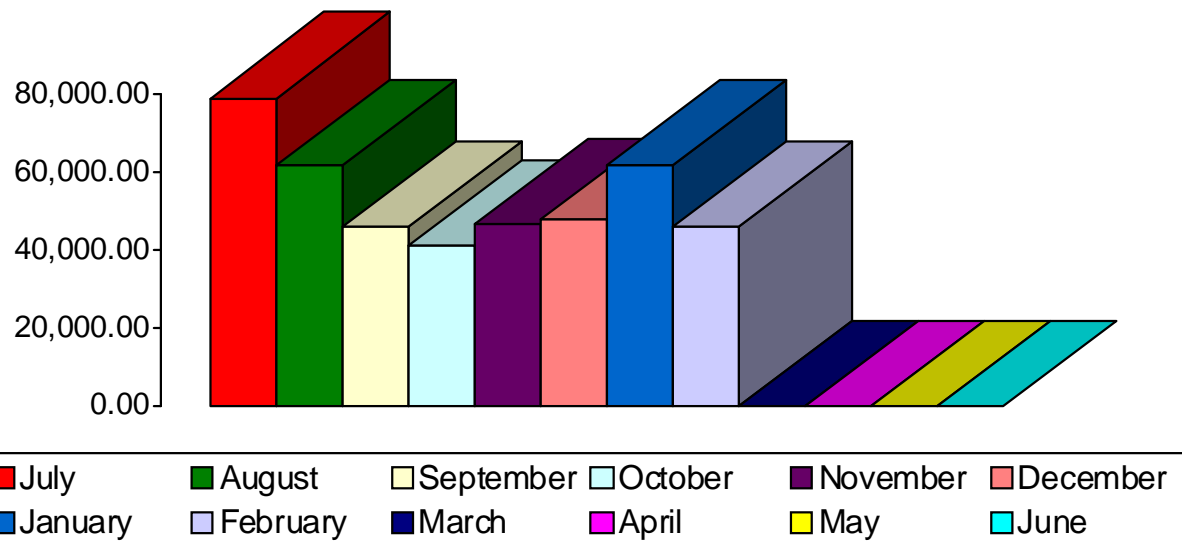
- 2011—\$620
- 2012—\$646
- 2013—\$638

# Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- **FY 07—\$58,206**
- **FY 08—\$61,618**
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- **FY 12—\$59,537**
- FY 13—\$46,097

# 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—\$
- April—\$
- May—\$
- June—\$

## Revenue Goals:

**Short Term  
by 2.28.13:  
\$60,000**

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

**Total to date:  
\$429,505**