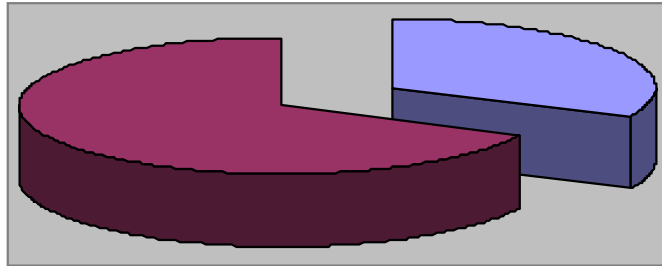




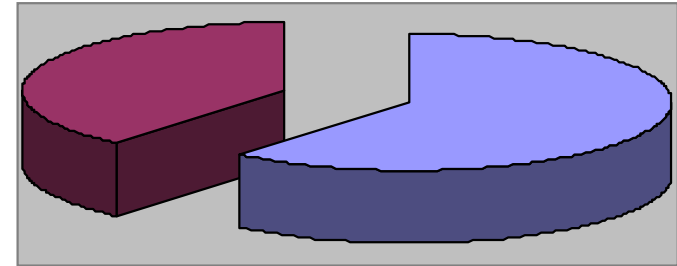
We're having fun...come join us!

Waynesville Recreation Center Member Demographics



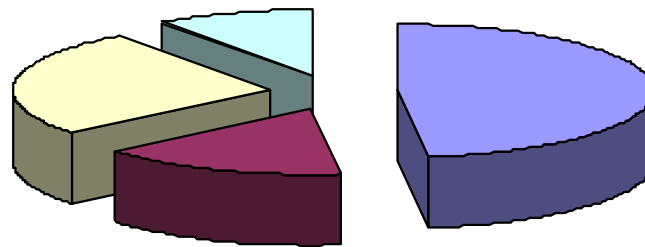
■ Males ■ Females

32% of visits in July were males
68% of visits in July were females



■ Non-Residents ■ Residents

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

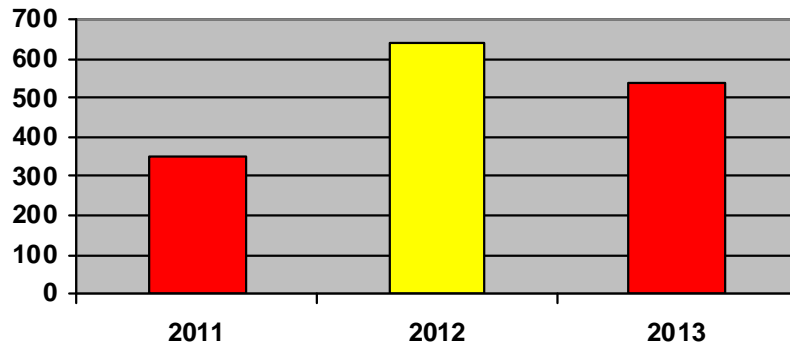


■ Friend ■ Family ■ Media ■ Been Before

How did you hear about us?

- Friend—24
- Internet—4
- Family—8
- Media—13
- Been here before—15

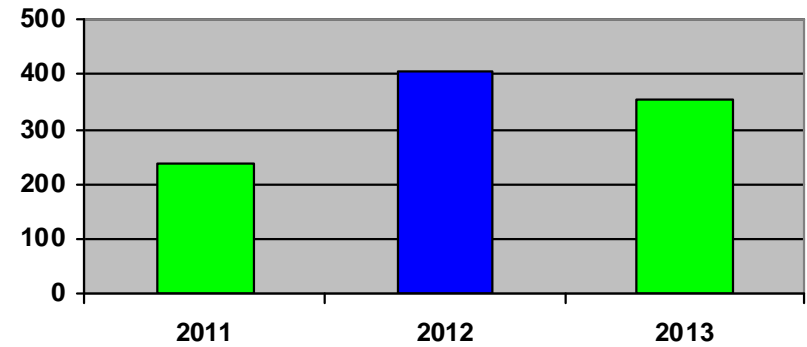
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of July:

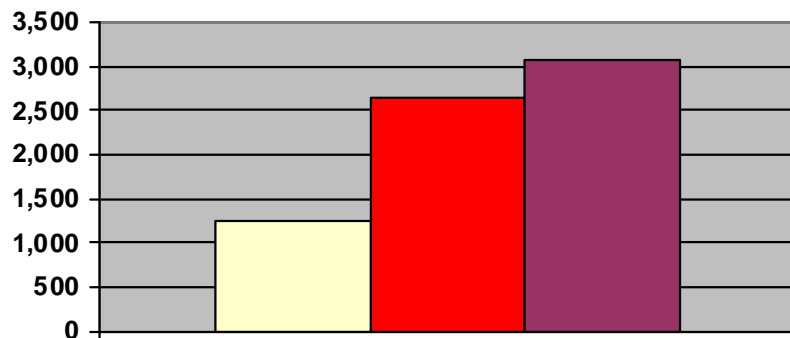
- 2011—349
- 2012—643
- 2013—539



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of July:

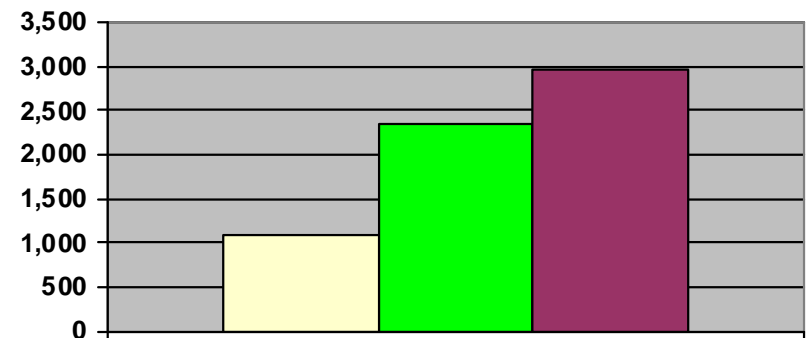
- 2011—236
- 2012—408
- 2013—355



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through July:

- 2011—1,247
- 2012—2,633
- 2013—3,085 (1,494 members + 1,509 SilverSneakers + 82 Corporate)

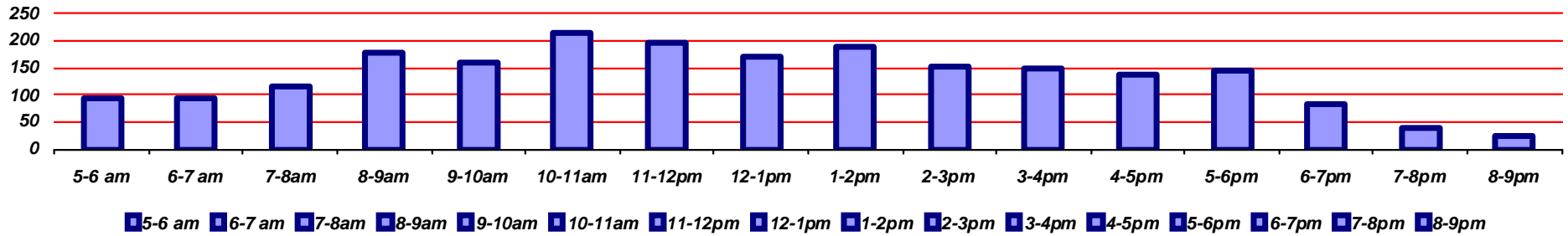


■ 2011 ■ 2012 ■ 2013

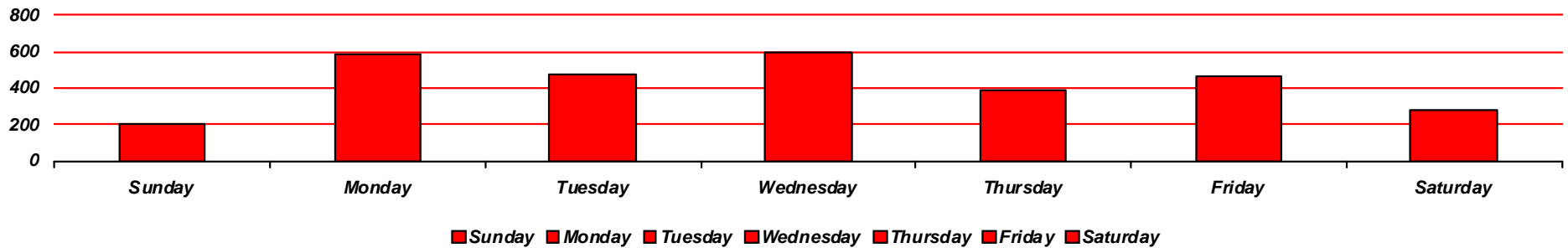
Grand total WRC memberships through July:

- 2011—1,100
- 2012—2,345
- 2013—2,967 (1,376 memberships + 1,509 SilverSneakers + 82 Corp.)

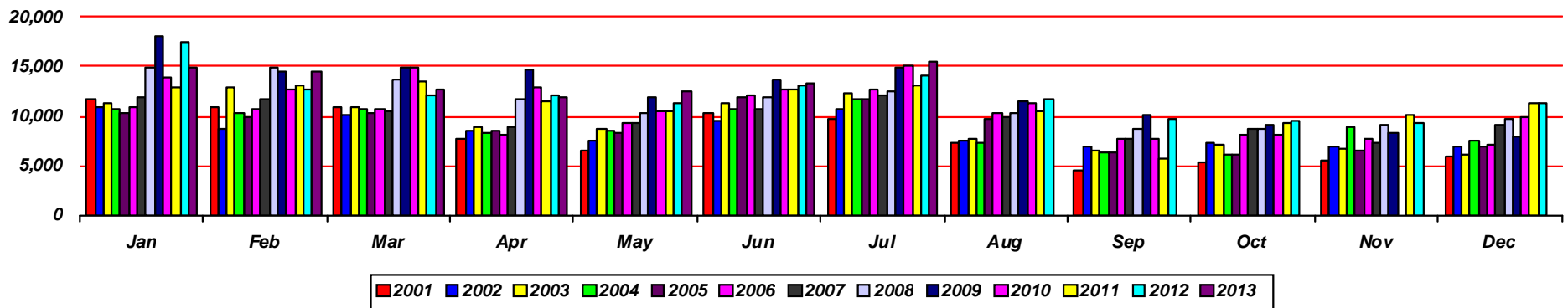
Waynesville Recreation Center Visits



Average hourly visits for July



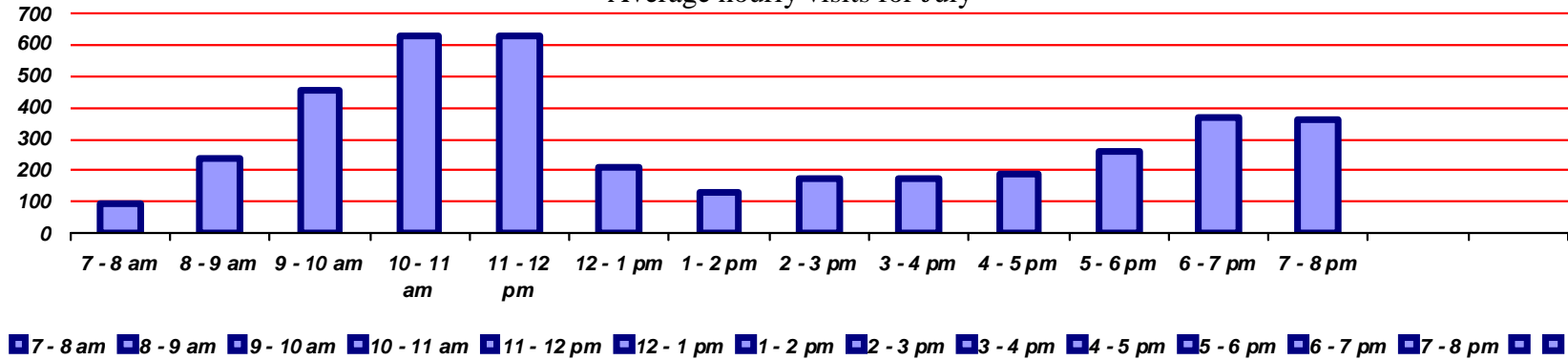
Average daily visits for July



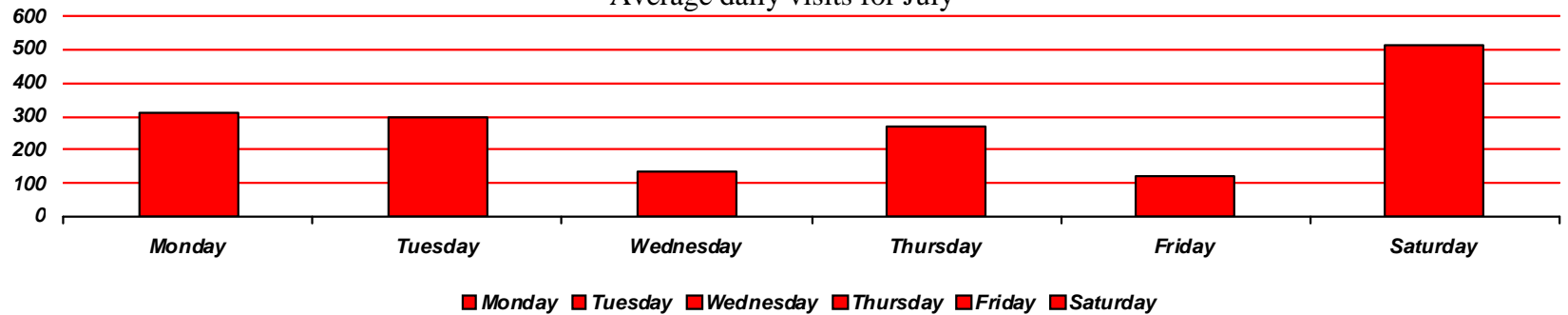
Total Waynesville Recreation Center visits from 2001-2013

Old Armory Visits

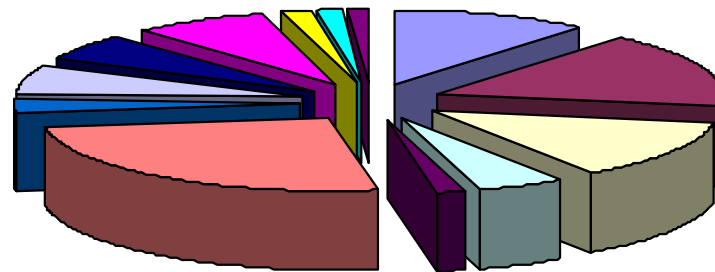
Average hourly visits for July



Average daily visits for July

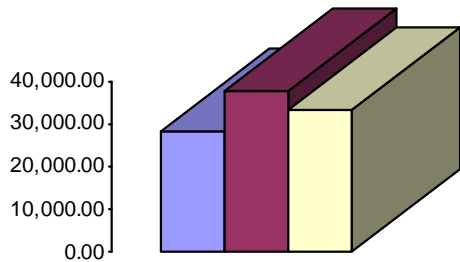


Reason for visit in July



- | | | | | | | |
|----------------|---------------|------------|---------|-------------|------------------|--------------|
| Walking | Pickleball | Basketball | Pottery | Quilting | Senior Nutrition | Kids at Work |
| Square Dancing | Dixie Darling | Wrestling | Parties | Photo Class | Cornhole | |

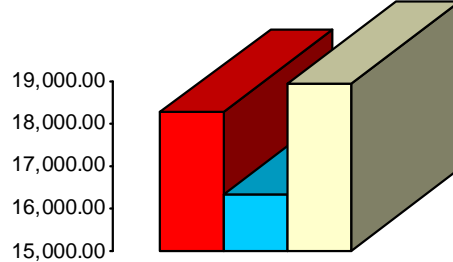
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for July

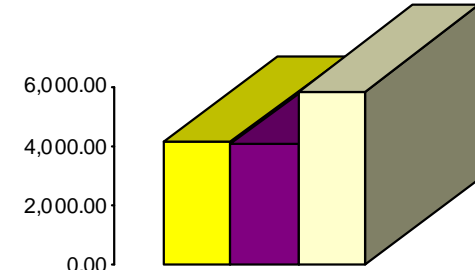
- 2011—\$28,302
- 2012—\$37,726
- 2013—\$33,190.07



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for July

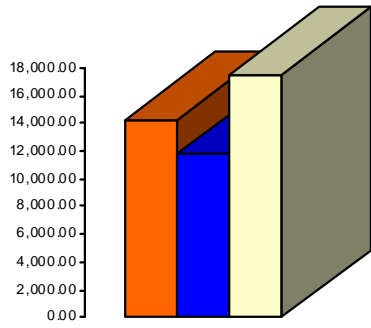
- 2011—\$18,282
- 2012—\$16,315
- 2013—\$18,935.00



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for July

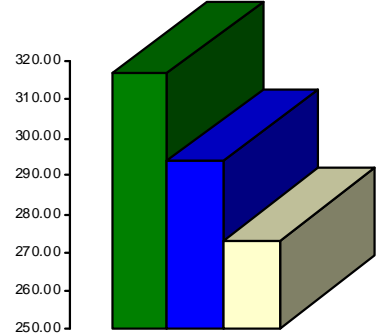
- 2011—\$4,138
- 2012—\$4,081
- 2013—\$5,837.90



■ 2011 ■ 2012 ■ 2013

Programs Revenue for July

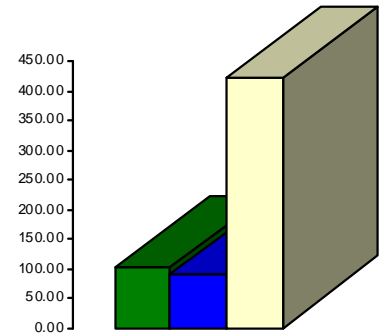
- 2011—\$14,300
- 2012—\$11,797
- 2013—\$17,502.85



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for July

- 2011—\$317
- 2012—\$294
- 2013—\$273.59

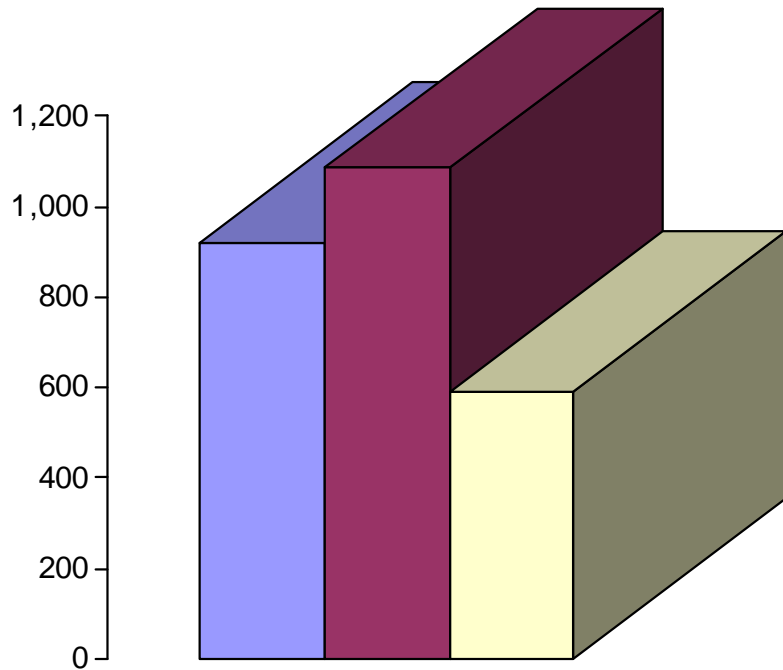


■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for July

- 2011—\$102
- 2012—\$90
- 2013—\$422.75

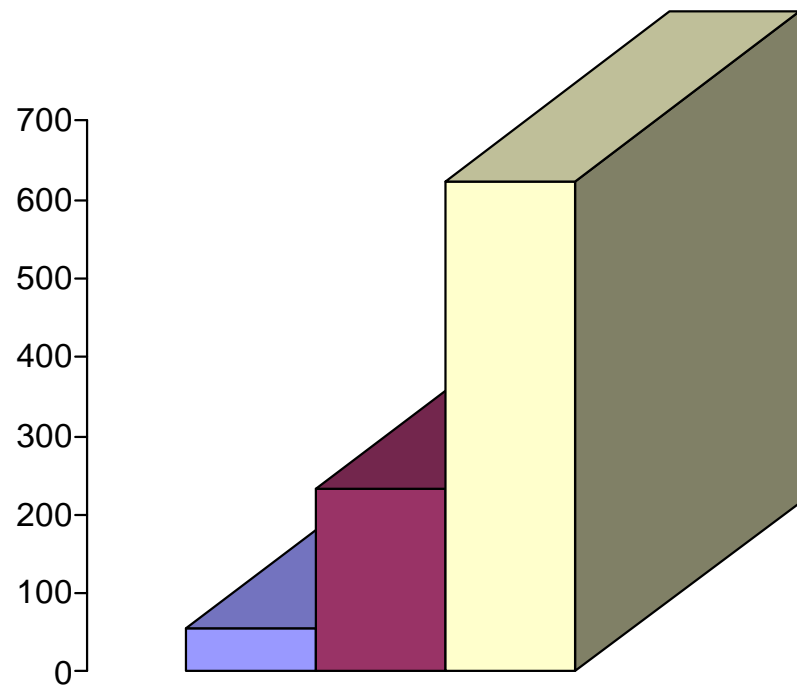
Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

Programs Revenue for July

- 2011—\$919
- 2012—\$1,084
- 2013—\$591.00

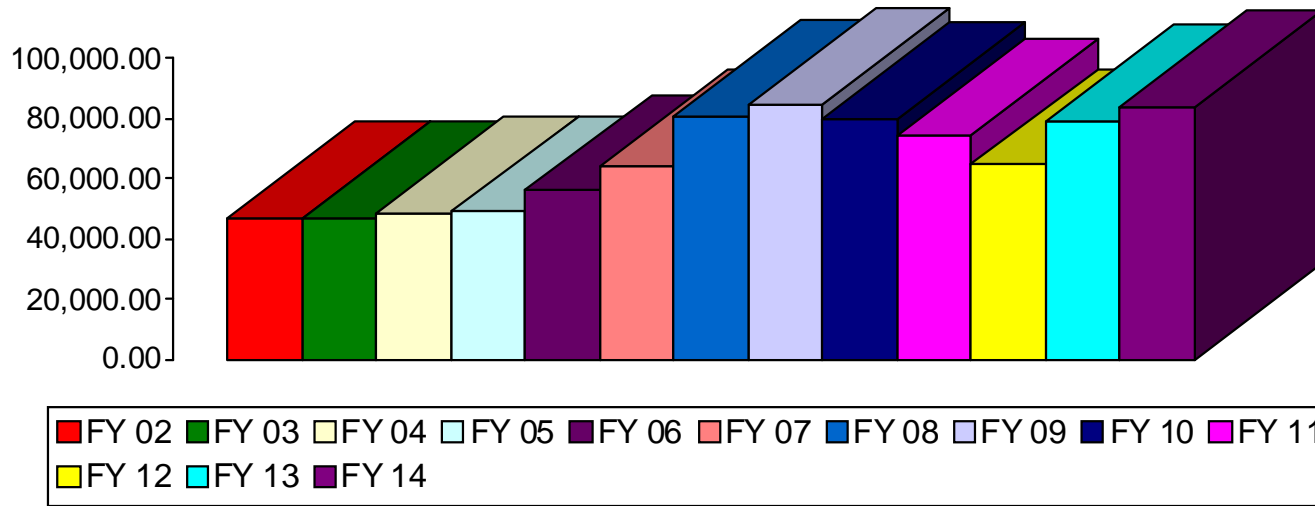


■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for July

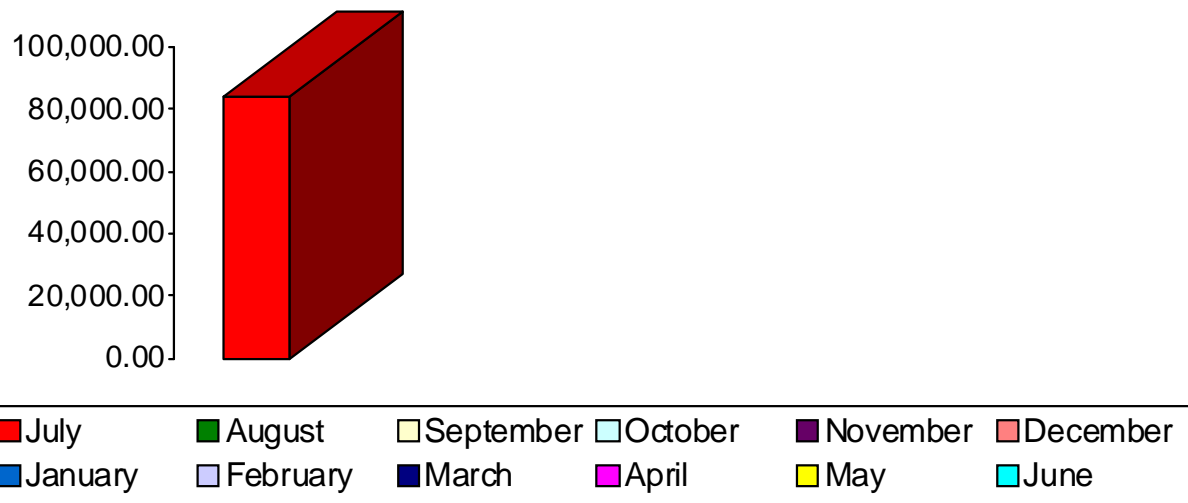
- 2011—\$55
- 2012—\$232
- 2013—\$624.50

Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- FY 08—\$80,552
- FY 09—\$84,366
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- FY 14—\$83,543

Waynesville Parks and Recreation Revenue—FY 14 Monthly Totals



- July—\$83,543
- August—\$0
- 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 8.31.13:
\$62,000**

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

**Total to date:
\$83,543**