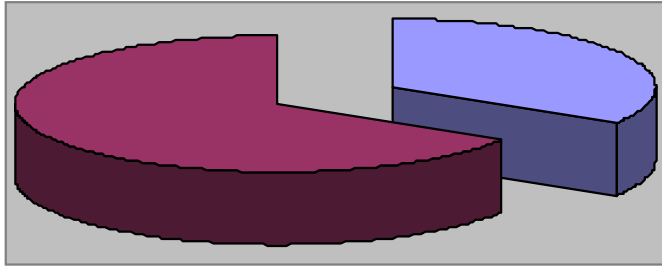




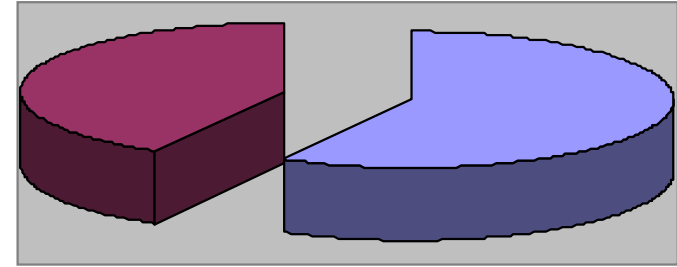
We're having fun...come join us!

Waynesville Recreation Center Member Demographics



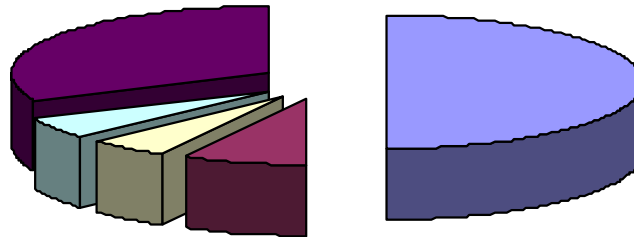
■ Males ■ Females

34% of visits in June were males
66% of visits in June were females



■ Non-Residents ■ Residents

58% of visits in June were non-residents
42% of visits in June were residents

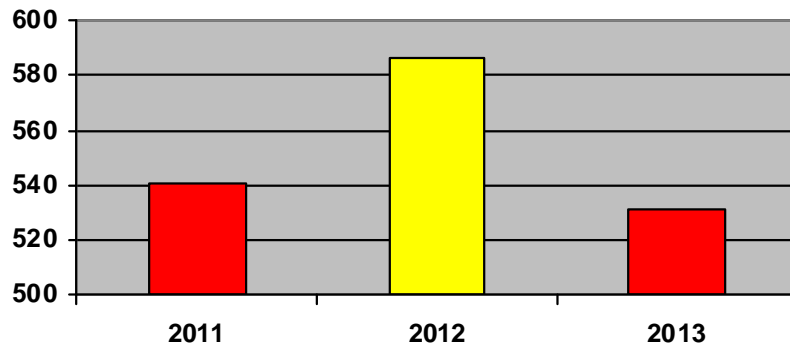


■ Friend ■ Family ■ Media ■ Internet ■ Been Before

How did you hear about us?

- Friend—19
- Internet—2
- Family—3
- Media—2
- Been here before—12

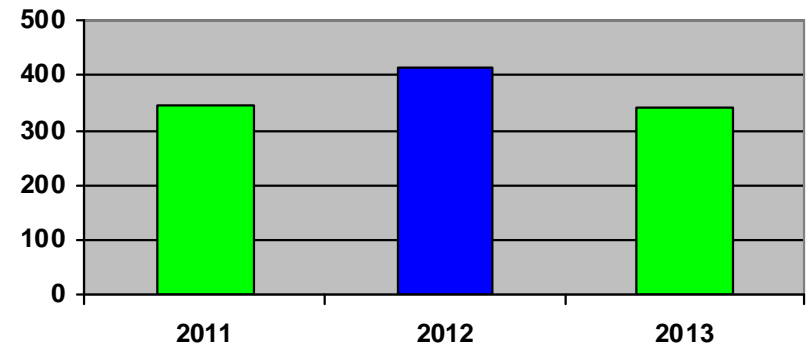
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of June:

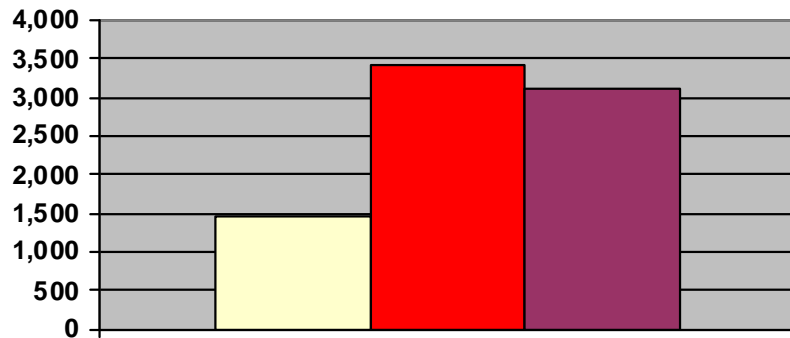
- 2011—541
- 2012—586
- 2013—531



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of June:

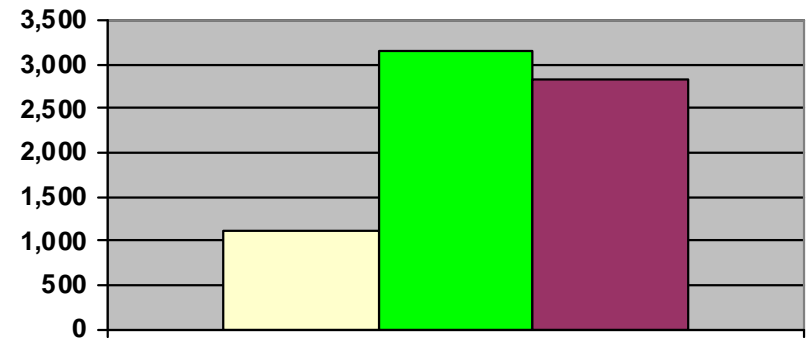
- 2011—345
- 2012—416
- 2013—342



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through June:

- 2011—1,455
- 2012—3,408
- 2013—3,100 (1,515 members + 1,484 SilverSneakers + 101 Corporate)

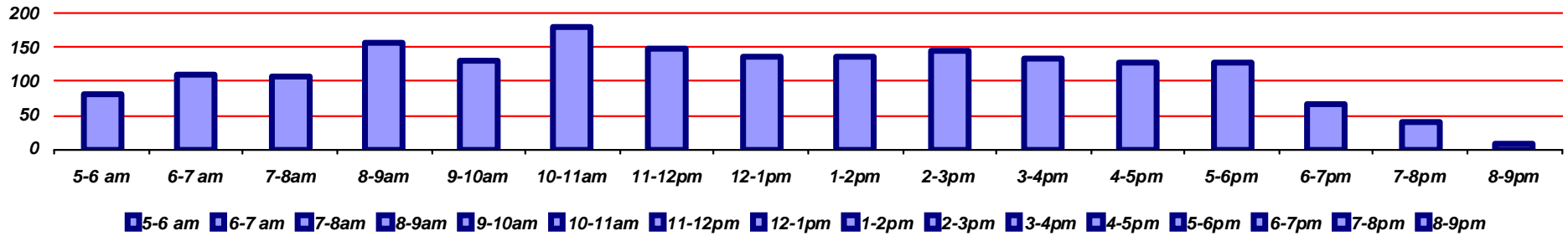


■ 2011 ■ 2012 ■ 2013

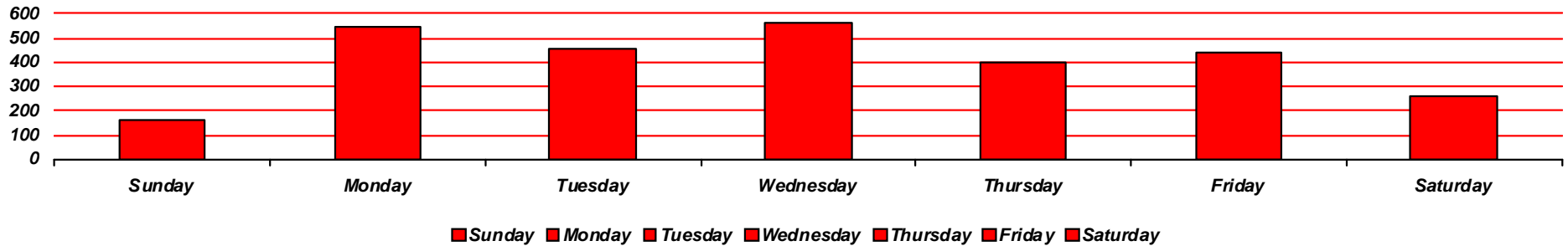
Grand total WRC memberships through June:

- 2011—1,108
- 2012—3,144
- 2013—2,824 (1,239 memberships + 1,484 SilverSneakers + 101 Corp.)

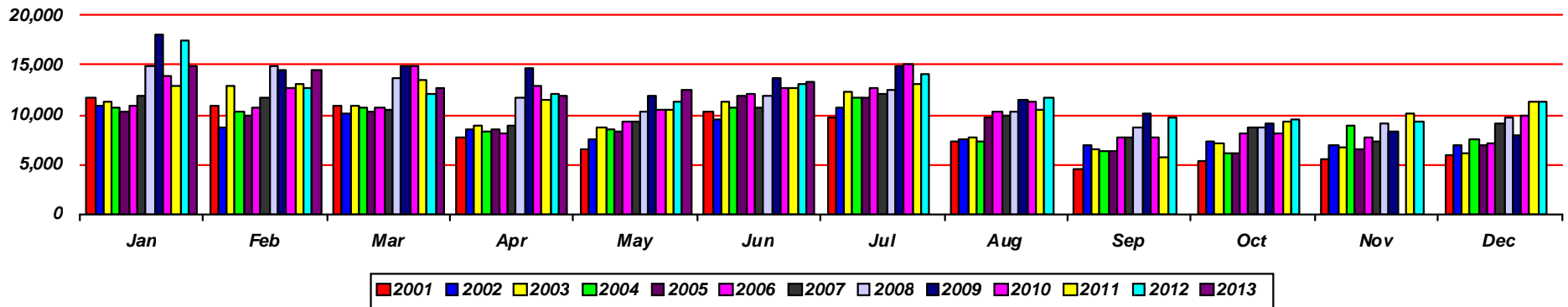
Waynesville Recreation Center Visits



Average hourly visits for June



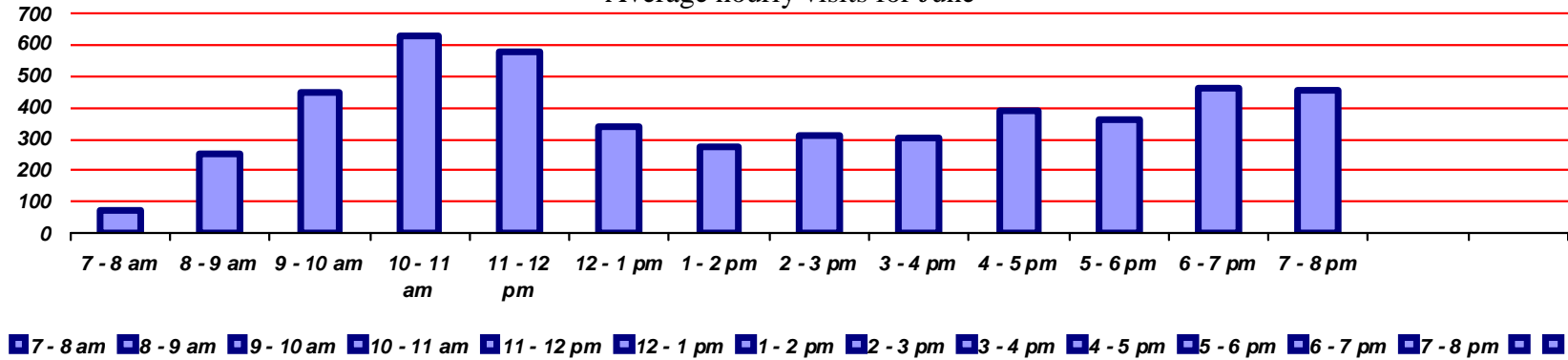
Average daily visits for June



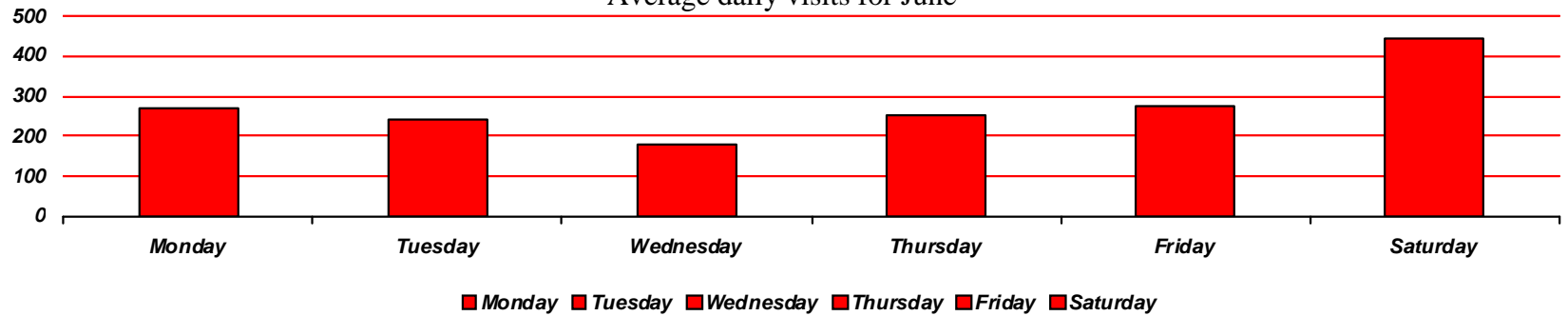
Total Waynesville Recreation Center visits from 2001-2013

Old Armory Visits

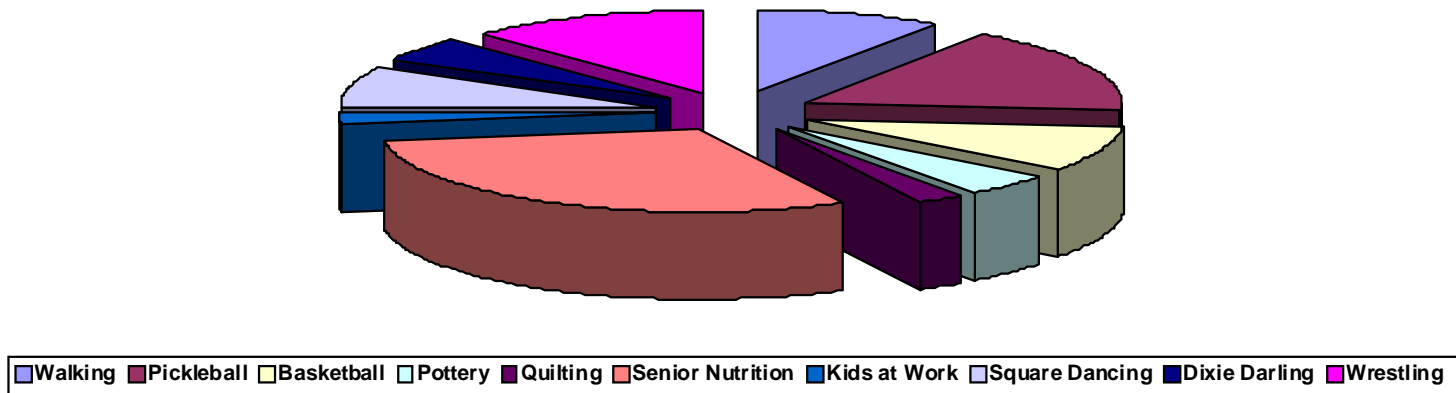
Average hourly visits for June



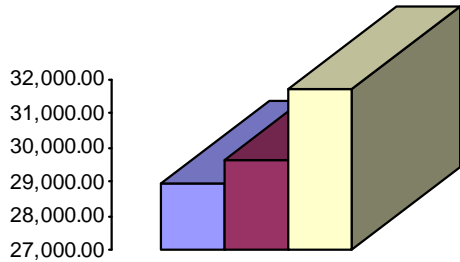
Average daily visits for June



Reason for visit in June



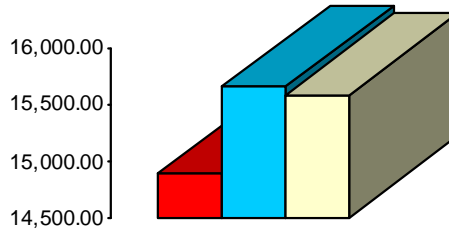
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for June

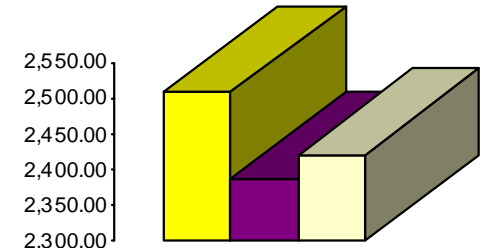
- 2011—\$28,940.66
- 2012—\$29,636.25
- 2013—\$31,721.78



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for June

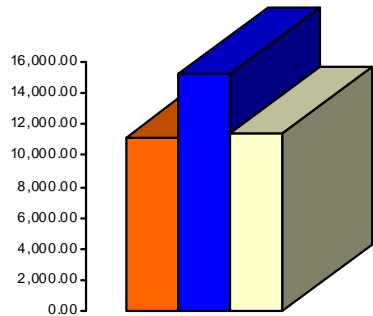
- 2011—\$14,895.72
- 2012—\$15,655.00
- 2013—\$15,573.94



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for June

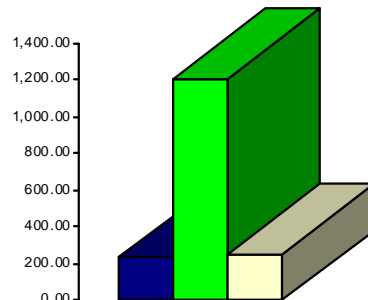
- 2011—\$2,508.85
- 2012—\$2,389.90
- 2013—\$2,422.41



■ 2011 ■ 2012 ■ 2013

Programs Revenue for June

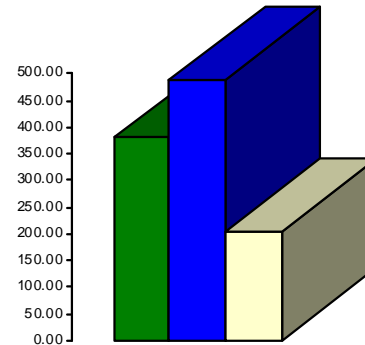
- 2011—\$11,177.17
- 2012—\$15,187.20
- 2013—\$11,374.85



■ 2011 ■ 2012 ■ 2013

General Fund Revenue for June

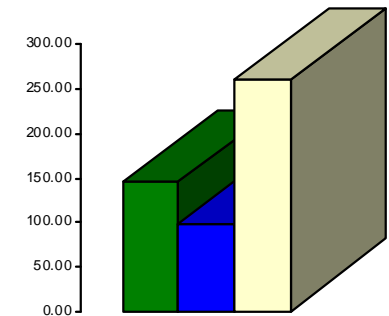
- 2011—\$233.00
- 2012—\$1,205.50
- 2013—\$251.00



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for June

- 2011—\$381.43
- 2012—\$489.30
- 2013—\$205.48

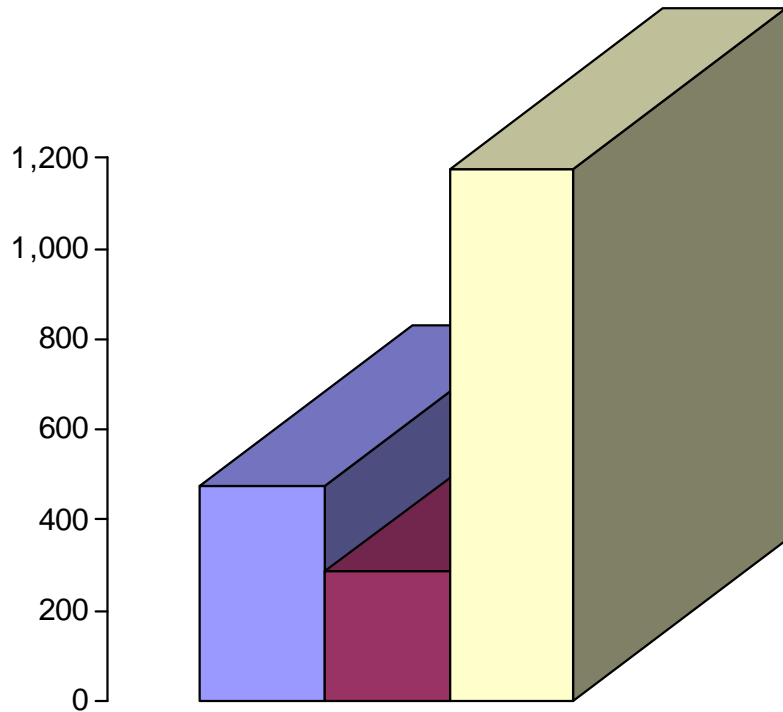


■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for June

- 2011—\$146.75
- 2012—\$99.00
- 2013—\$260.00

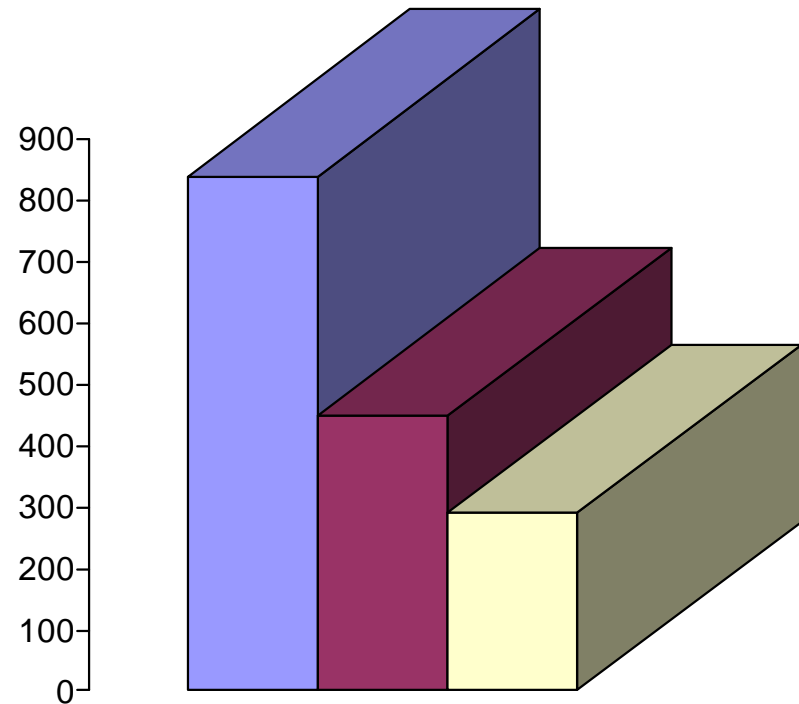
Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

Programs Revenue for June

- 2011—\$473.45
- 2012—\$283.75
- 2013—\$1,177.90

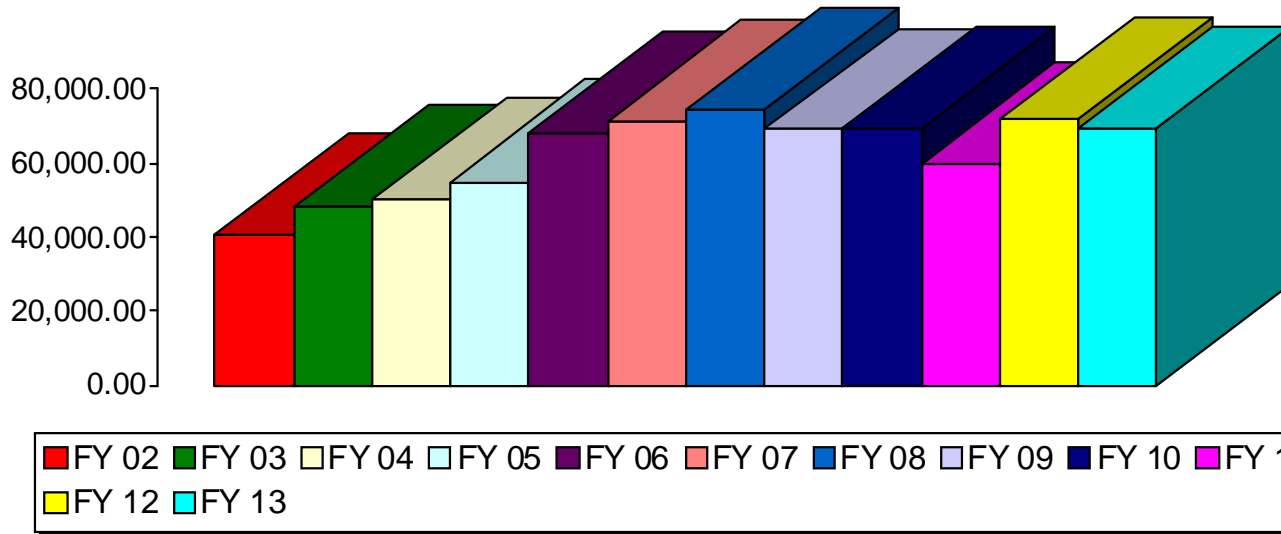


■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for June

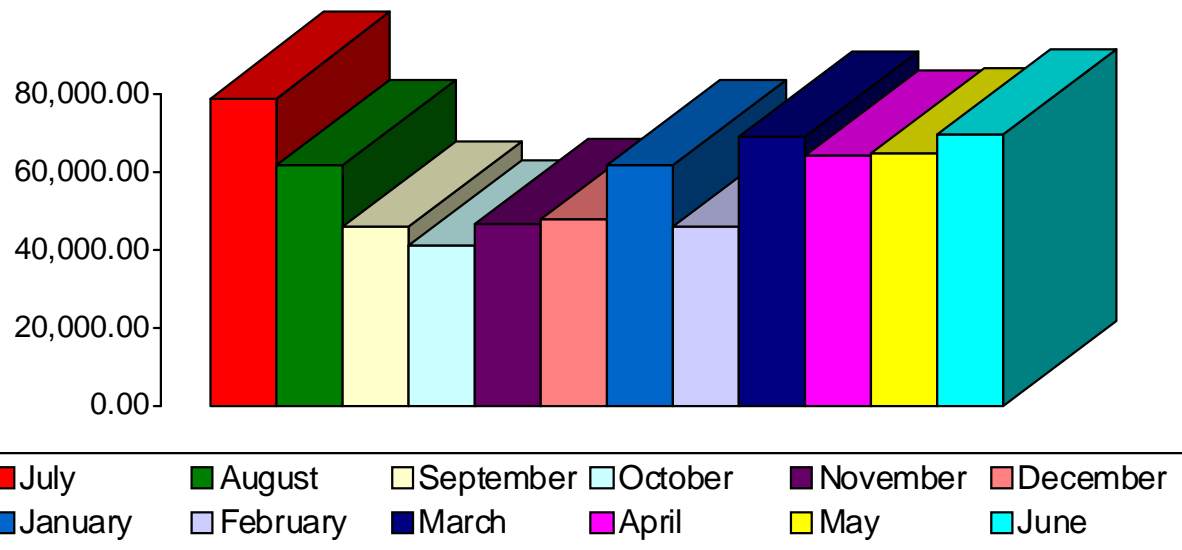
- 2011—\$838.00
- 2012—\$447.75
- 2013—\$289.50

Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- FY 08—\$74,588
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- FY 12—\$72,064
- FY 13—\$69,661

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—\$64,563
- June—\$69,661

Revenue Goals:

**Short Term
by 6.30.13:
\$73,000**

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

**Total to date:
\$696,922**