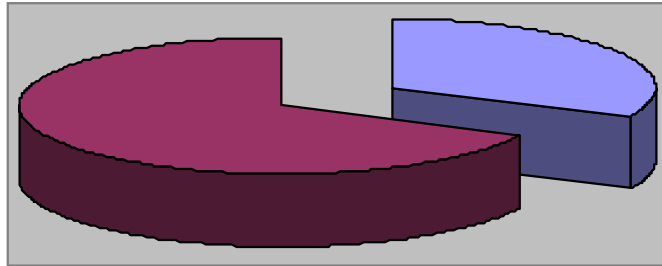




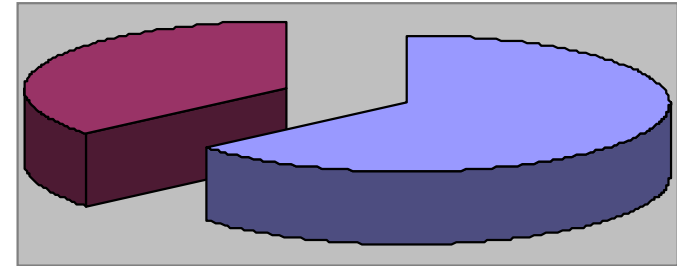
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



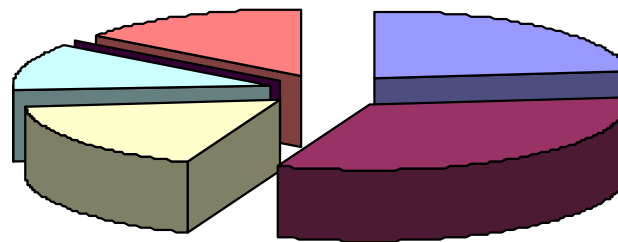
■ Males ■ Females

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



■ Non-Residents ■ Residents

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

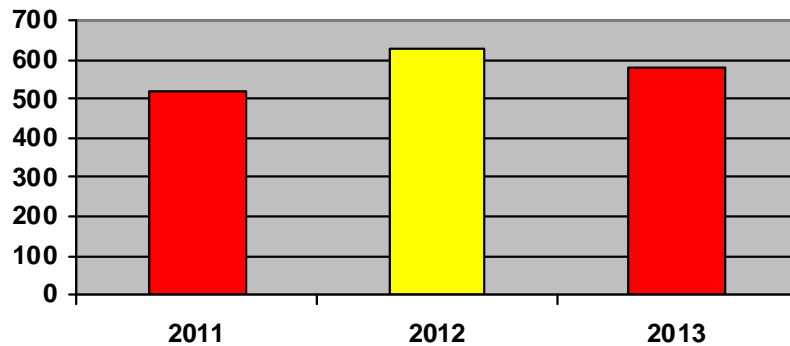


■ Friend ■ Family ■ Media ■ Employer ■ Internet ■ Been Before

How did you hear about us?

- Friend—8
- Internet—0
- Family—11
- Media—6
- Employer—4
- Been here before—5

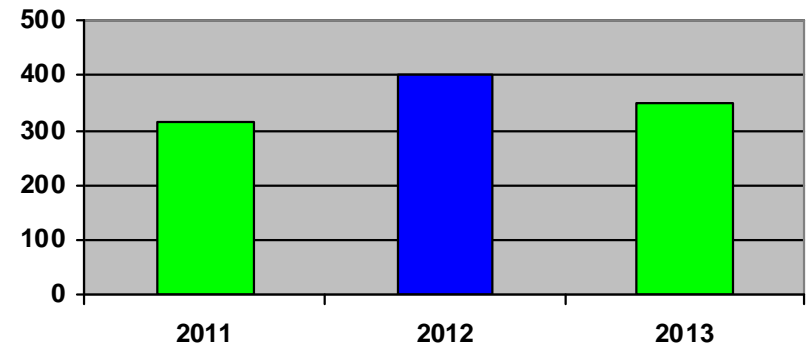
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of March:

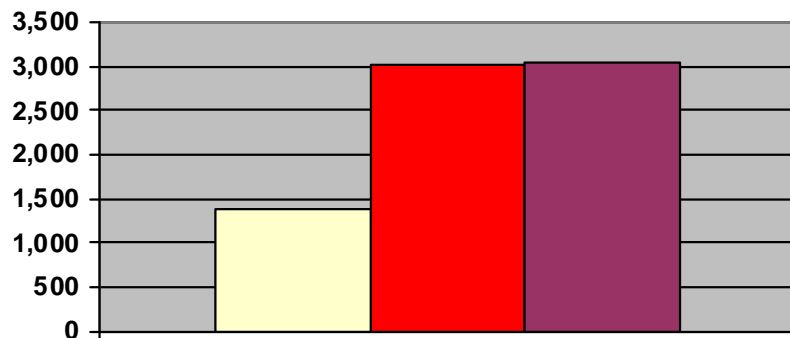
- 2011—517
- 2012—627
- 2013—578



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of March:

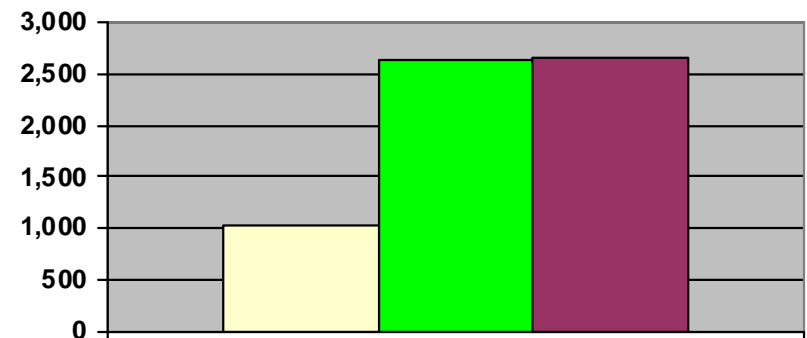
- 2011—317
- 2012—402
- 2013—349



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through March:

- 2011—1,375
- 2012—3,021
- 2013—3,052 (1,477 members + 1,411 SilverSneakers + 164 Corporate)

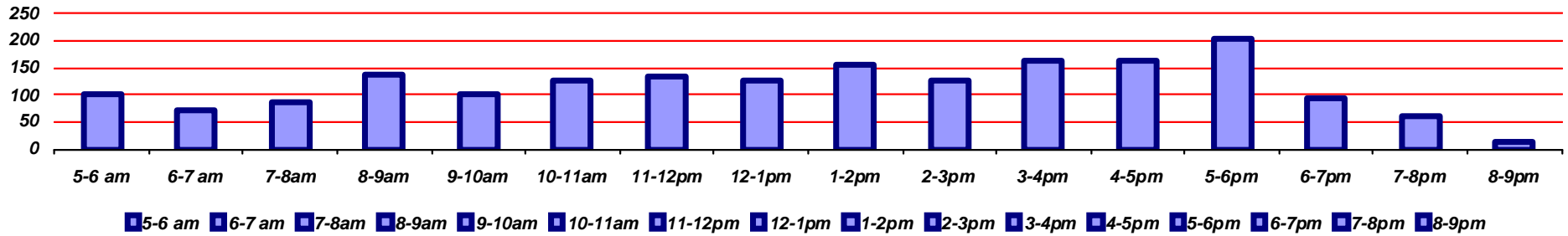


■ 2011 ■ 2012 ■ 2013

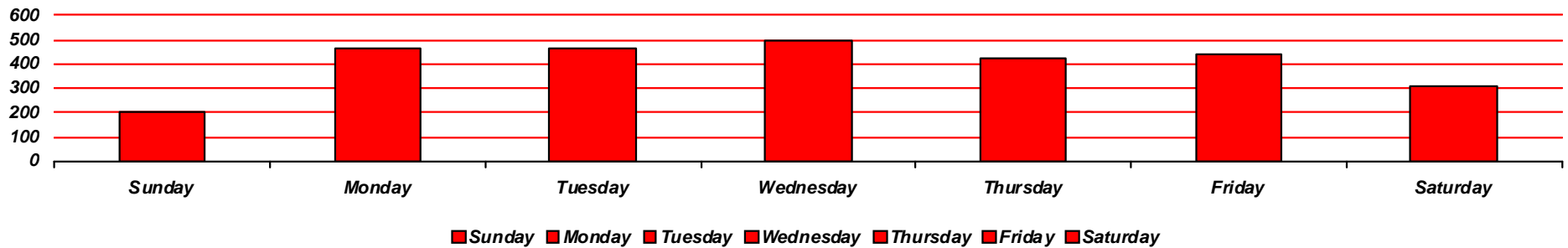
Grand total WRC memberships through March:

- 2011—1,019
- 2012—2,645
- 2013—2,659 (1,088 memberships + 1,411 SilverSneakers + 160 Corp.)

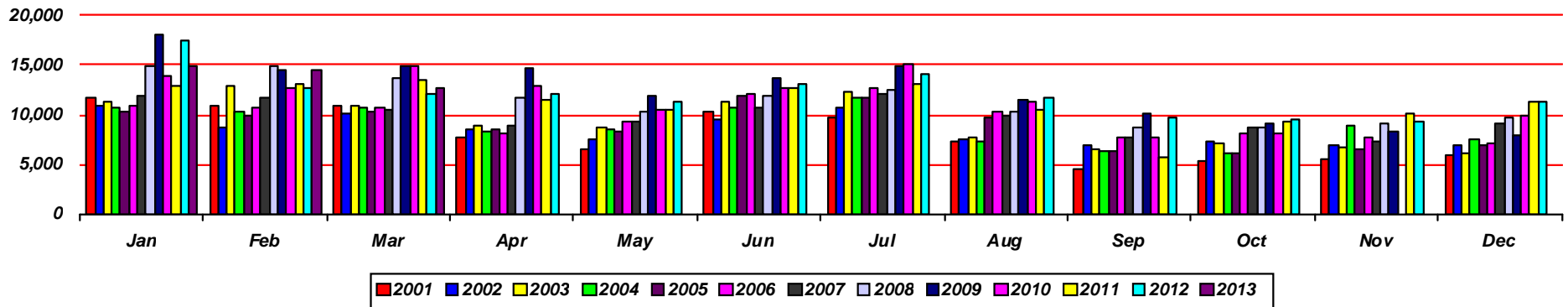
Waynesville Recreation Center Visits



Average hourly visits for March



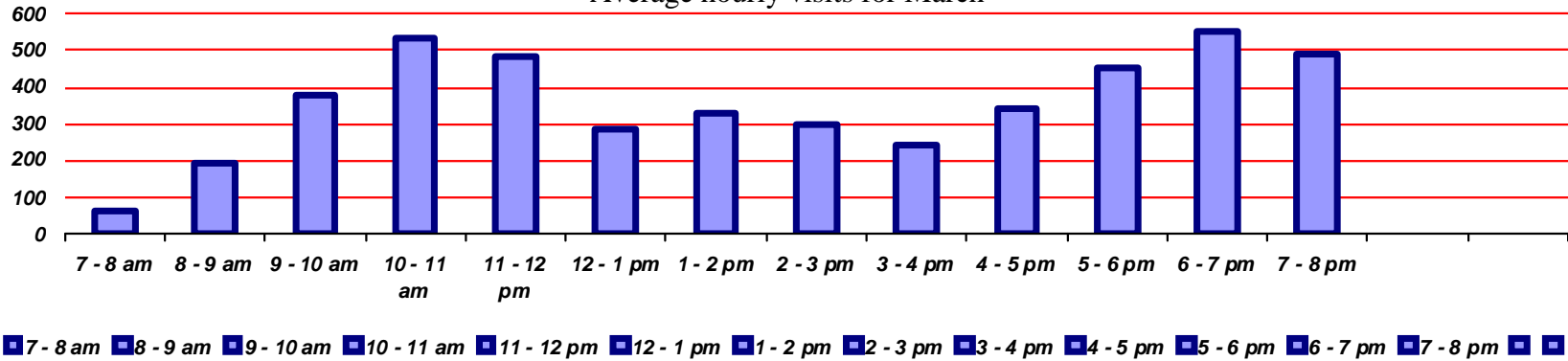
Average daily visits for March



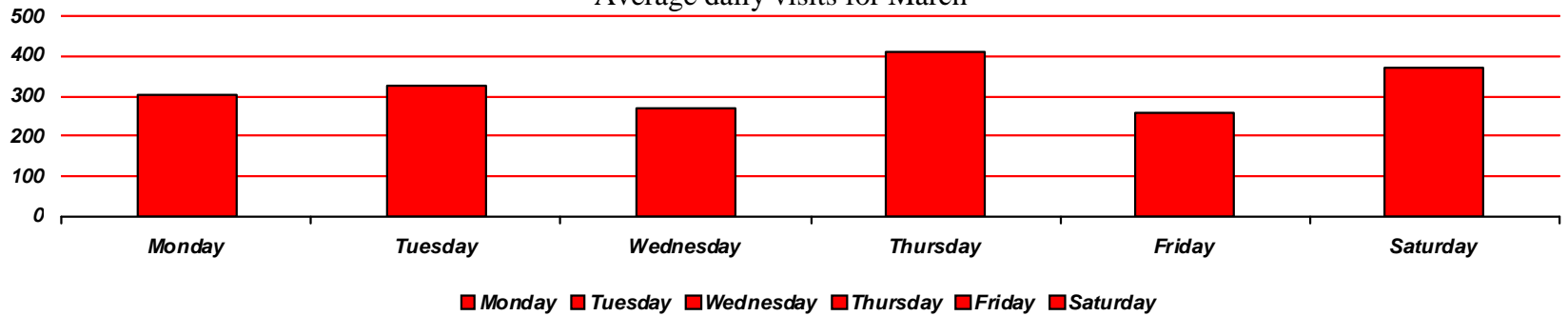
Total Waynesville Recreation Center visits from 2001-2013

Old Armory Visits

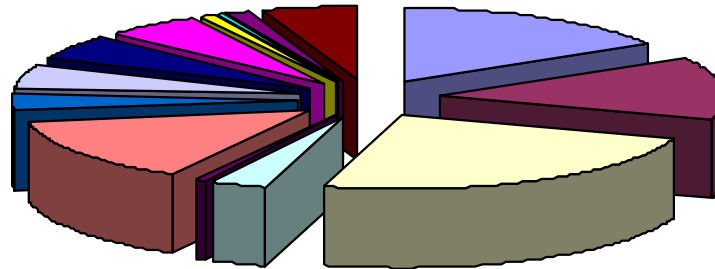
Average hourly visits for March



Average daily visits for March

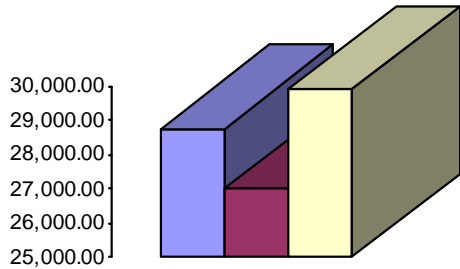


Reason for visit in March



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

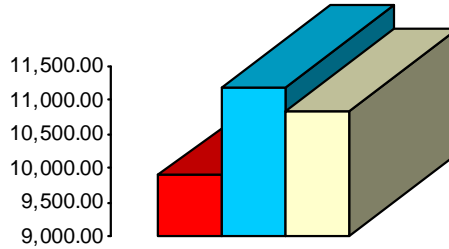
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for March

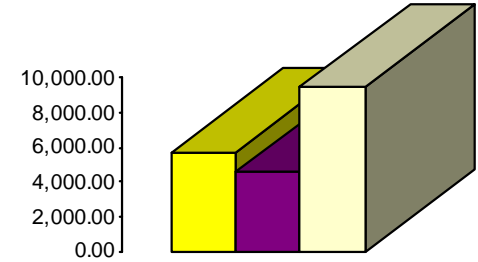
- 2011—\$28,768.09
- 2012—\$27,030.46
- 2013—\$29,893.47



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for March

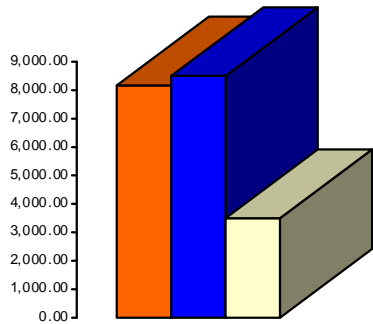
- 2011—\$9,885.22
- 2012—\$11,169.00
- 2013—\$10,829.75



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for March

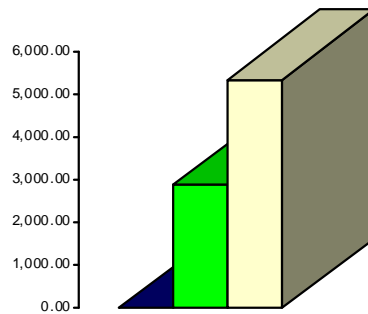
- 2011—\$5,751.75
- 2012—\$4,547.43
- 2013—\$9,511.75



■ 2011 ■ 2012 ■ 2013

Programs Revenue for March

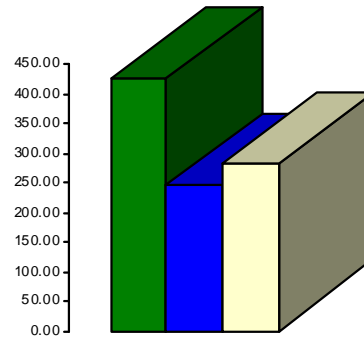
- 2011—\$8,151.69
- 2012—\$8,459.84
- 2013—\$3,496.40



■ 2011 ■ 2012 ■ 2013

General Fund Revenue for March

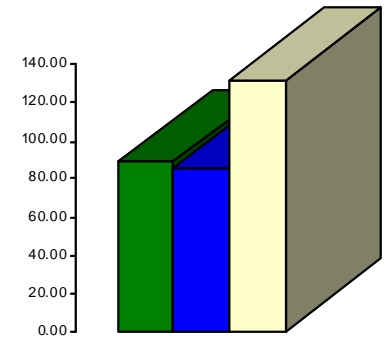
- 2011—\$0
- 2012—\$2,880.00
- 2013—\$5,346.00



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for March

- 2011—\$426.57
- 2012—\$246.02
- 2013—\$283.95

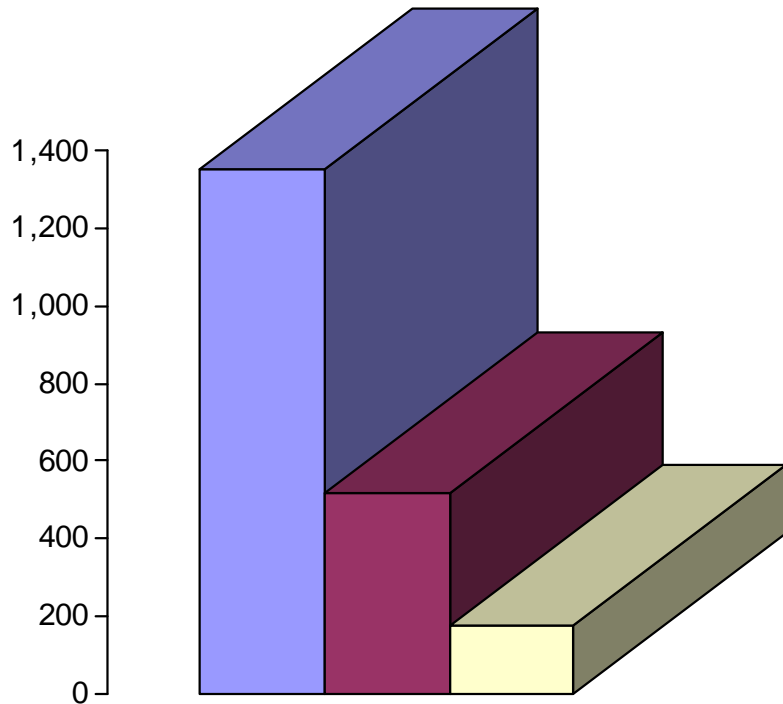


■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for March

- 2011—\$89.10
- 2012—\$86.50
- 2013—\$132.75

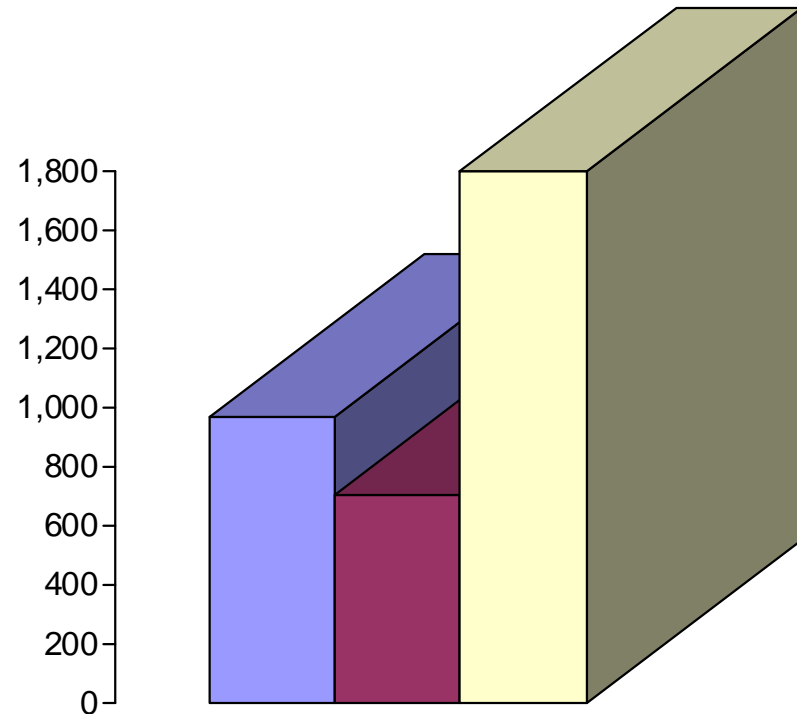
Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

Programs Revenue for March

- 2011—\$1,356.54
- 2012—\$517.50
- 2013—\$175.50

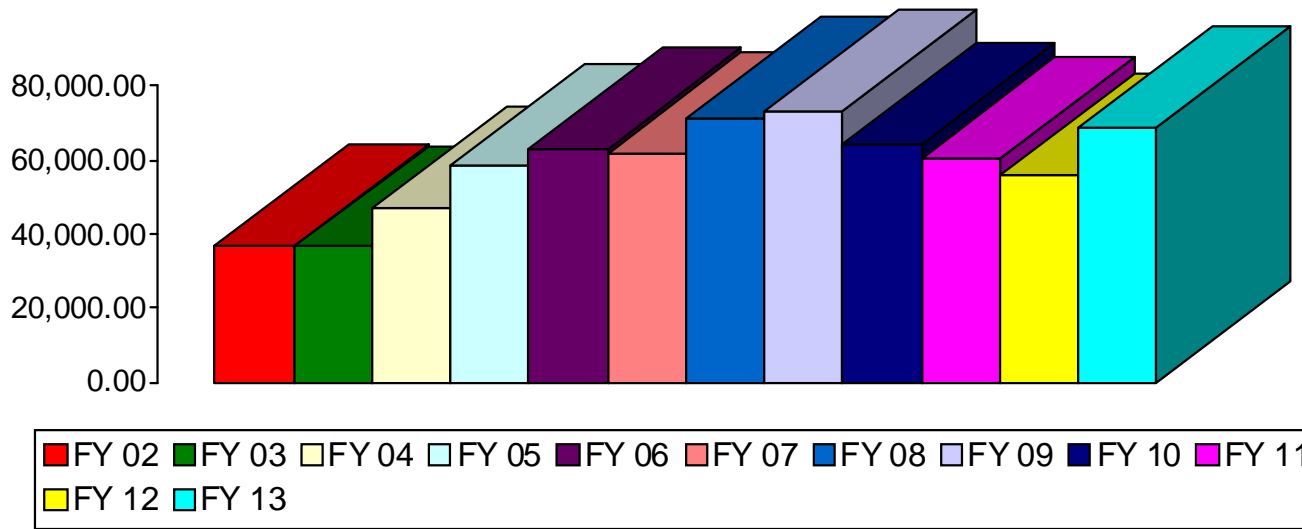


■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for March

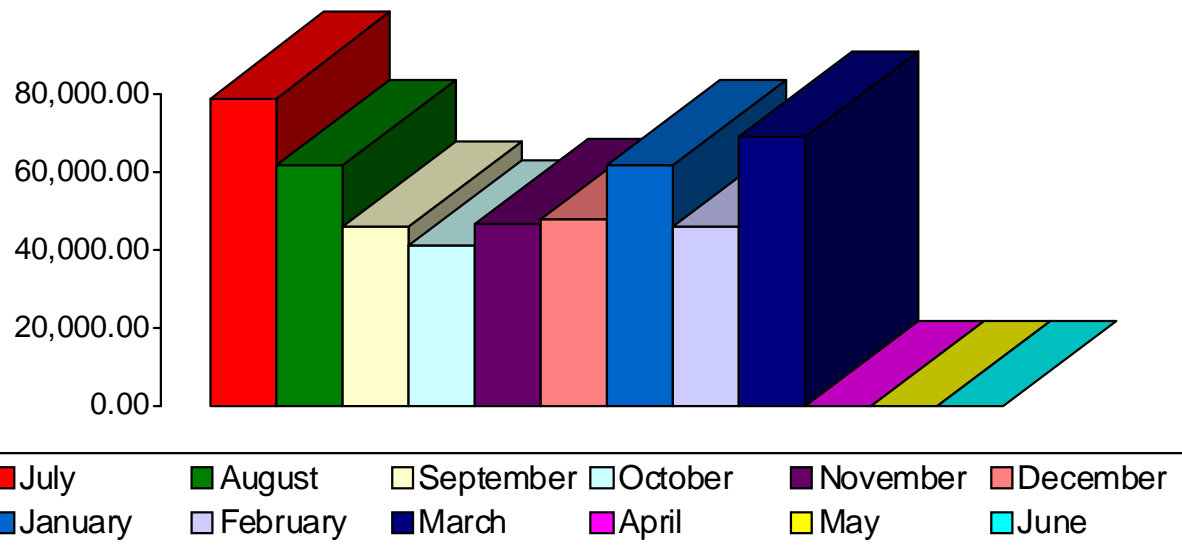
- 2011—\$972.00
- 2012—\$707.00
- 2013—\$1,800.00

Waynesville Parks and Recreation Revenue—March Totals



- FY 02—\$36,715
- FY 03—\$36,571
- FY 04—\$47,162
- FY 05—\$58,328
- FY 06—\$62,888
- FY 07—\$61,789
- **FY 08—\$71,324**
- **FY 09—\$73,142**
- FY 10—\$64,591
- FY 11—\$60,526
- FY 12—\$55,793
- **FY 13—\$68,969**

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—\$
- May—\$
- June—\$

Revenue Goals:

**Short Term
by 3.31.13:
\$56,000**

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

**Total to date:
\$498,474**