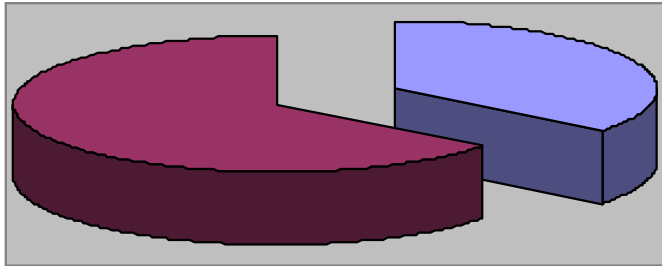




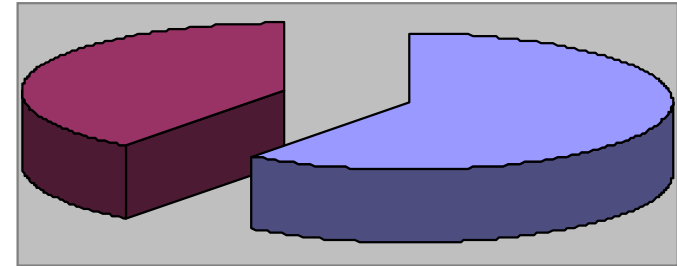
We're having fun...ARE YOU?

Waynesville Recreation Center Member Demographics



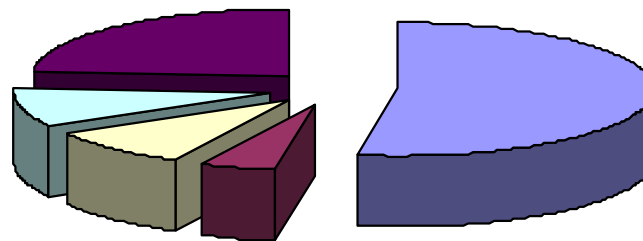
■ Males ■ Females

35.67% of visits in May were males
64.33% of visits in May were females



■ Non-Residents ■ Residents

60.21% of visits in May were non-residents
39.79% of visits in May were residents

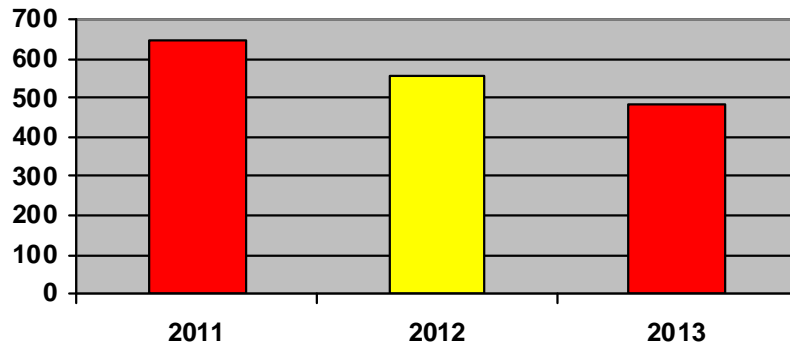


■ Friend ■ Family ■ Media ■ Internet ■ Been Before

How did you hear about us?

- Friend—11
- Internet—2
- Family—1
- Media—2
- Been here before—5

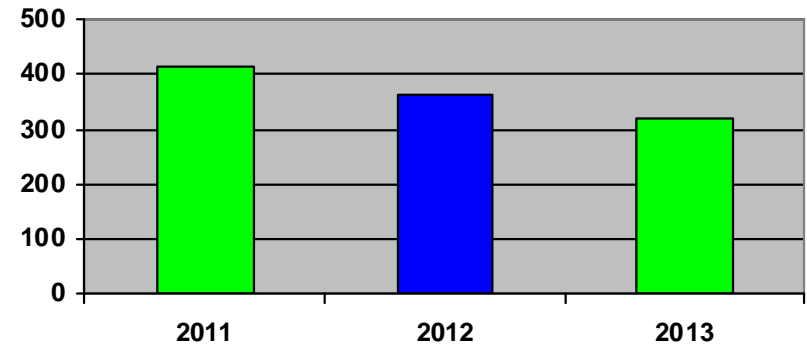
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of May:

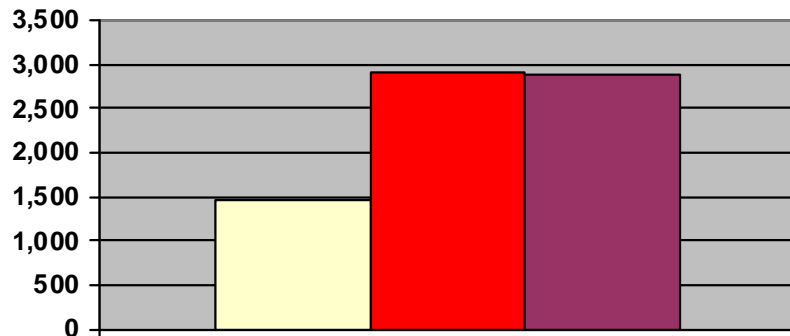
- 2011—647
- 2012—556
- 2013—485



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of May:

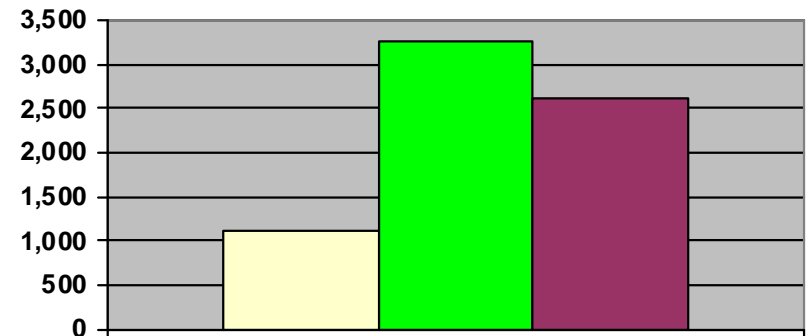
- 2011—415
- 2012—363
- 2013—319



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through May:

- 2011—1,475
- 2012—2,921
- 2013—2,885 (1,350 members + 1,451 SilverSneakers + 84 Corporate)

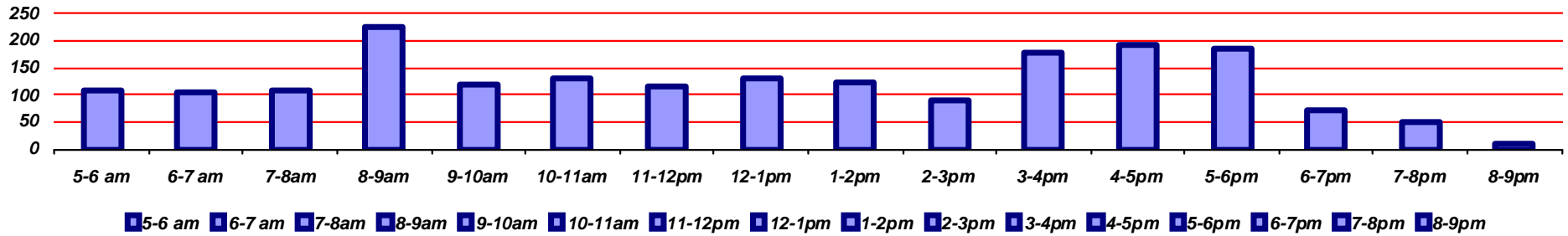


■ 2011 ■ 2012 ■ 2013

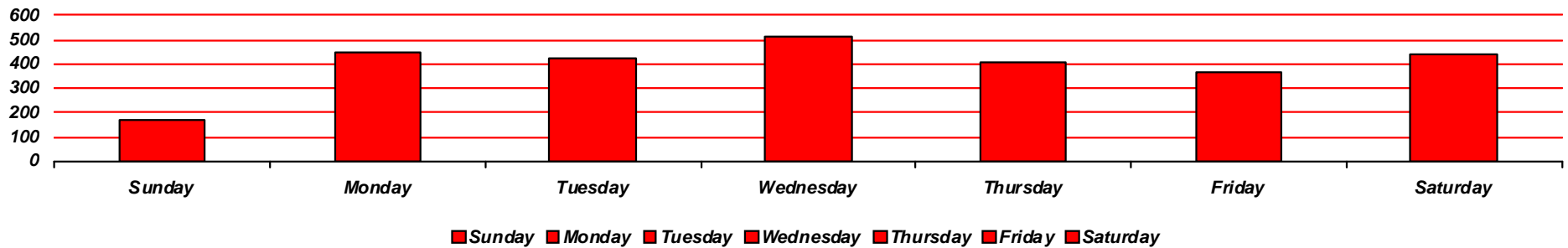
Grand total WRC memberships through May:

- 2011—1,114
- 2012—3,274
- 2013—2,616 (1,081 memberships + 1,451 SilverSneakers + 84 Corp.)

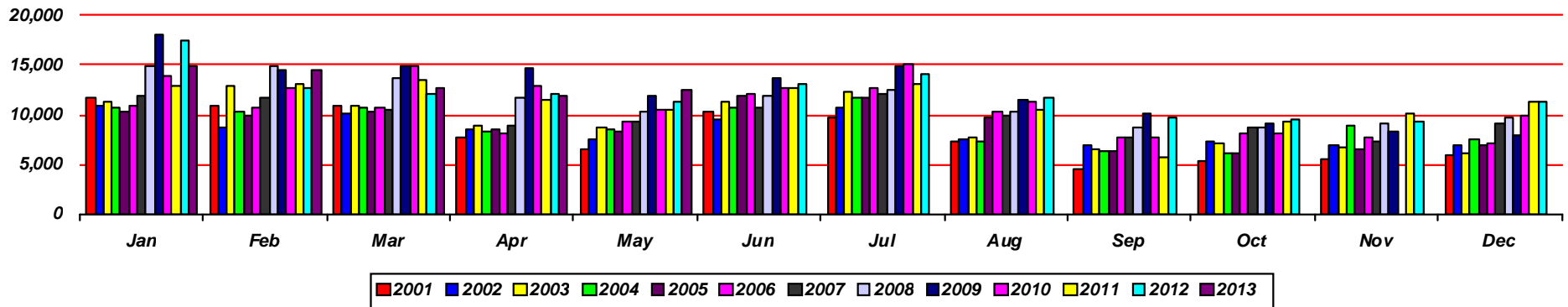
Waynesville Recreation Center Visits



Average hourly visits for May



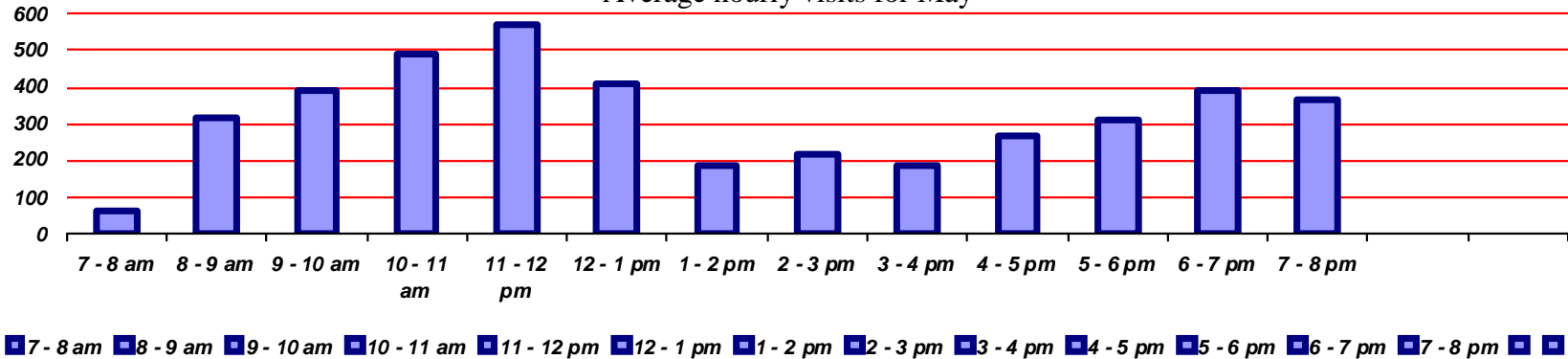
Average daily visits for May



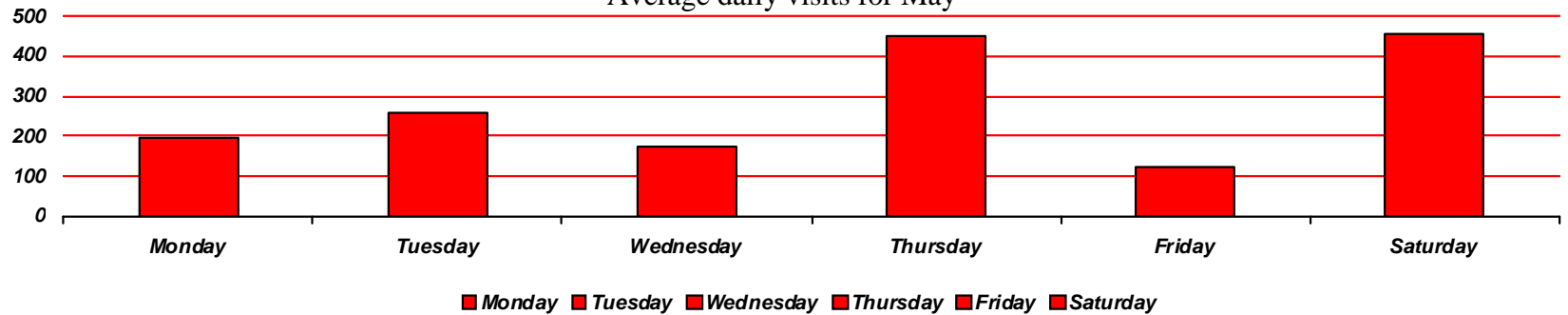
Total Waynesville Recreation Center visits from 2001-2013

Old Armory Visits

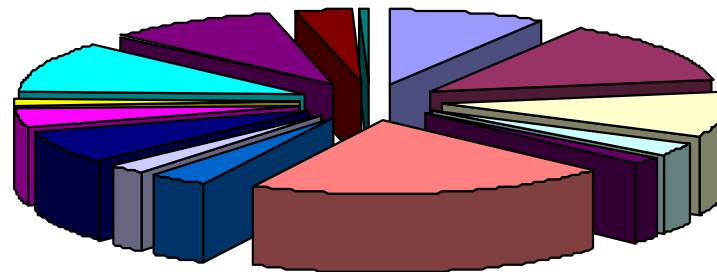
Average hourly visits for May



Average daily visits for May

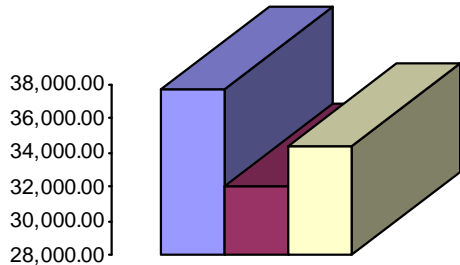


Reason for visit in May



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

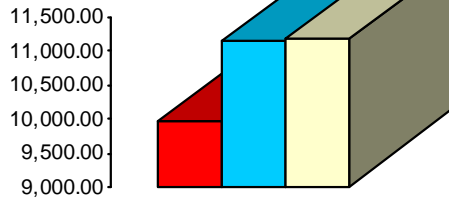
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for May

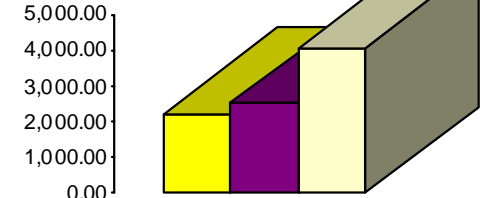
- 2011—\$37,662.17
- 2012—\$32,002.91
- 2013—\$34,309.06



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for May

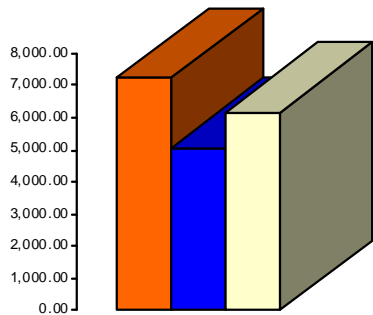
- 2011—\$9,977.08
- 2012—\$11,122.00
- 2013—\$11,162.00



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for May

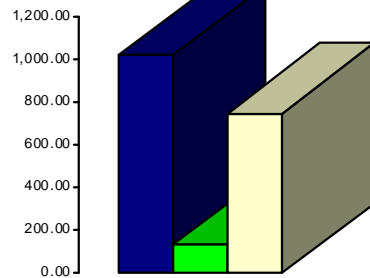
- 2011—\$2,229.50
- 2012—\$2,554.65
- 2013—\$4,090.50



■ 2011 ■ 2012 ■ 2013

Programs Revenue for May

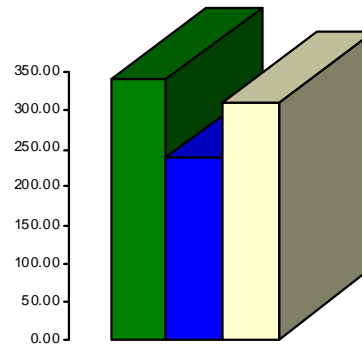
- 2011—\$7,221.19
- 2012—\$5,061.50
- 2013—\$6,176.05



■ 2011 ■ 2012 ■ 2013

General Fund Revenue for May

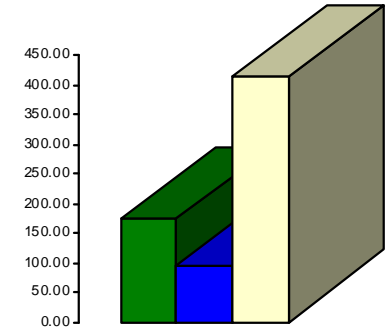
- 2011—\$1,019.95
- 2012—\$130.00
- 2013—\$748.80



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for May

- 2011—\$340.22
- 2012—\$237.89
- 2013—\$308.96

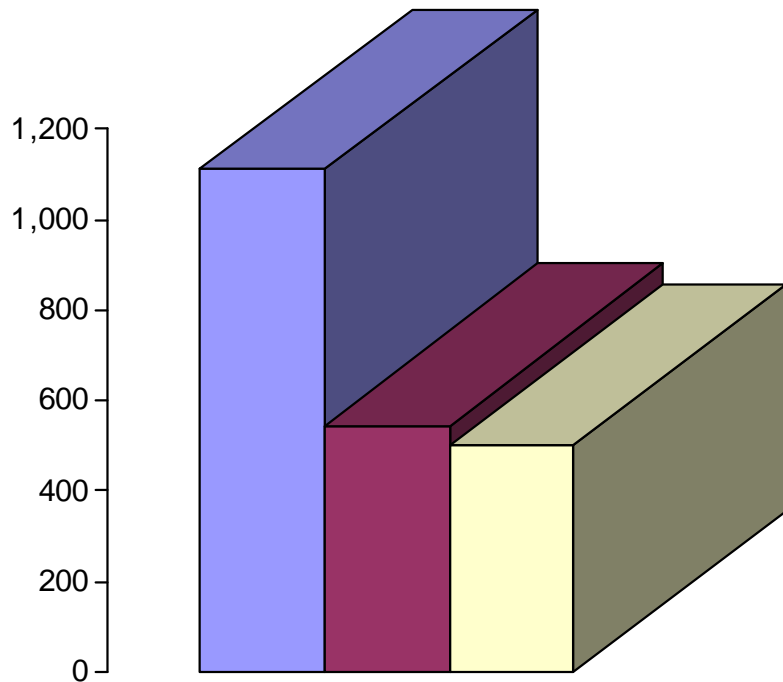


■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for May

- 2011—\$175.00
- 2012—\$97.00
- 2013—\$414.75

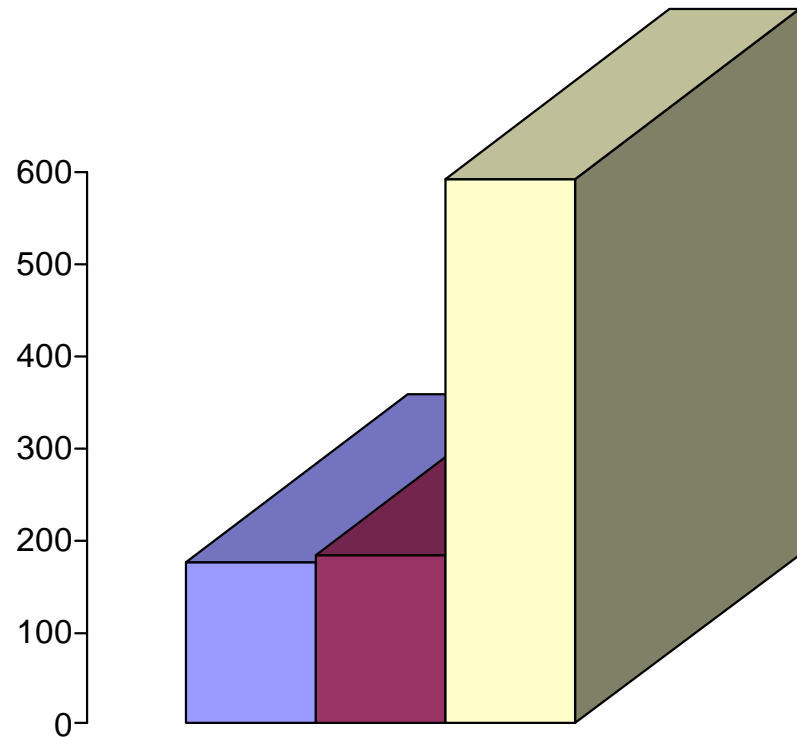
Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

Programs Revenue for May

- 2011—\$1,110.10
- 2012—\$545.00
- 2013—\$501.00

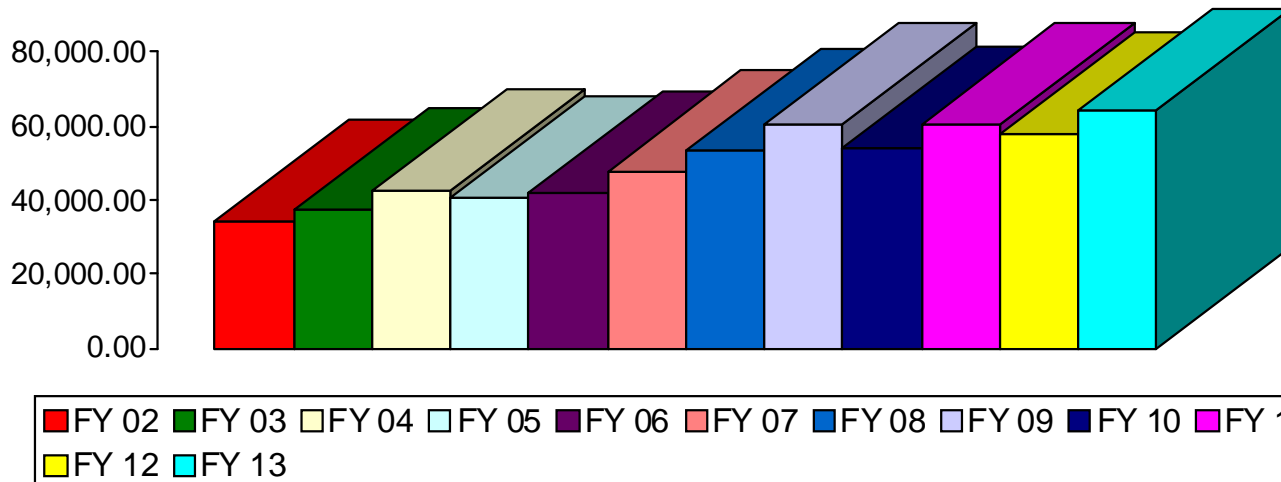


■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for May

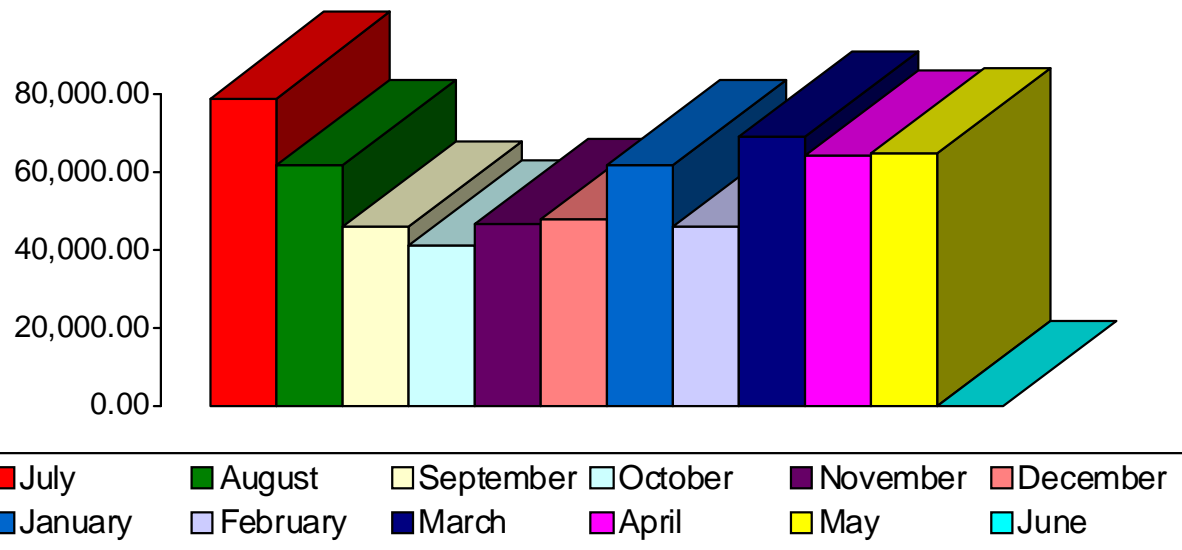
- 2011—\$175.00
- 2012—\$184.00
- 2013—\$594.00

Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- **FY 09—\$60,339**
- FY 10—\$54,279
- **FY 11—\$60,657**
- FY 12—\$58,142
- **FY 13—\$64,563**

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—\$

Revenue Goals:

**Short Term
by 5.31.13:
\$59,000**

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

**Total to date:
\$627,261**