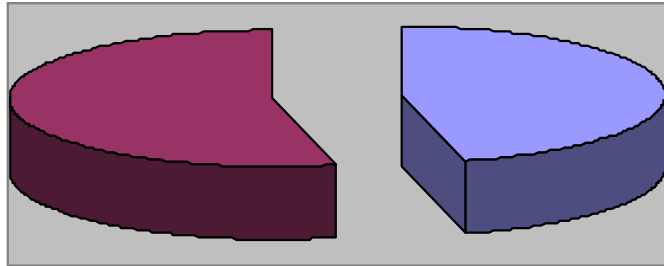




November 2013 Monthly Report

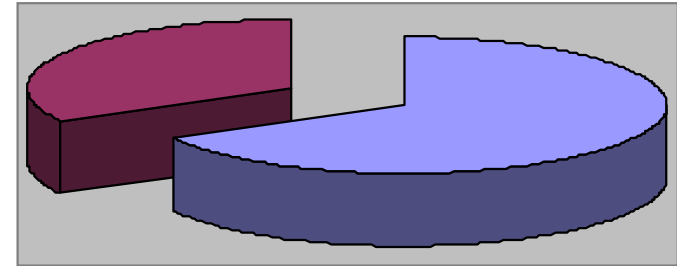


Waynesville Recreation Center Member Demographics



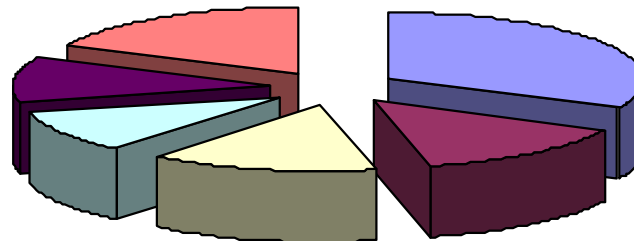
■ Males ■ Females

46% of visits in November were males
54% of visits in November were females



■ Non-Residents ■ Residents

67% of visits in November were non-residents
33% of visits in November were residents



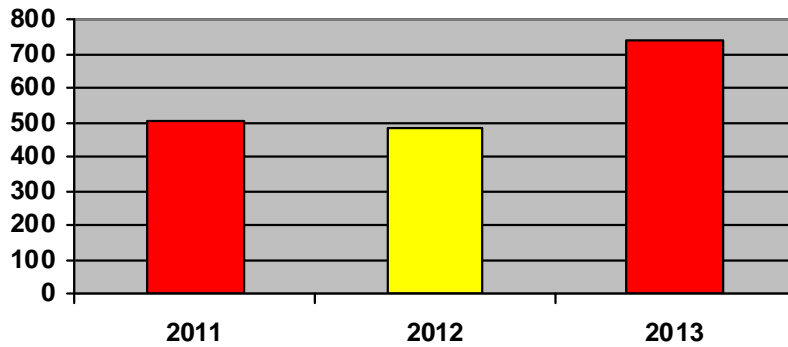
■ Friend ■ Been Before ■ Internet ■ Media ■ Fitness Challenge ■ Local

How did you hear about us?

- Friend—9
- Internet—4
- Media—3
- Been here before—4
- Fitness Challenge—3
- Local—5



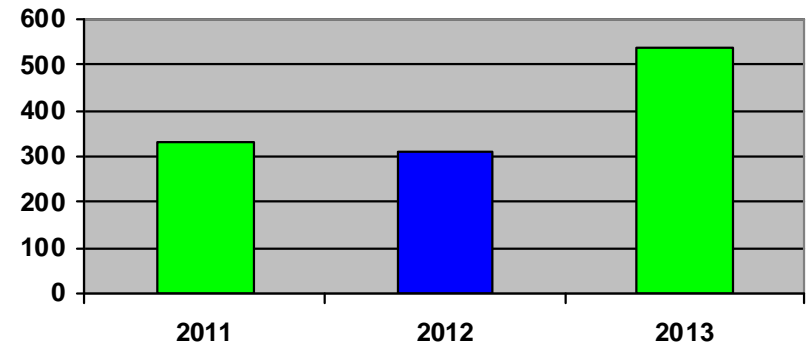
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of November:

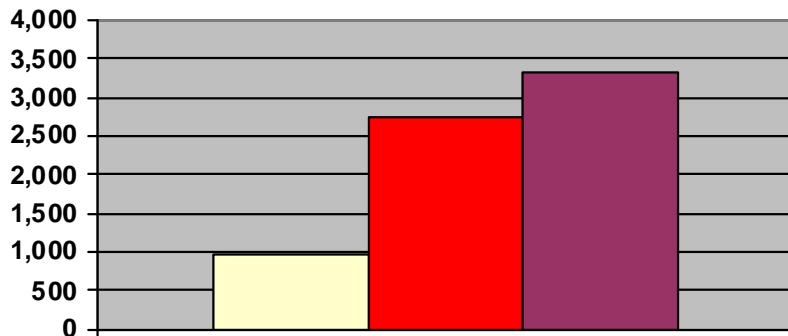
- 2011— 505
- 2012— 483
- 2013— 737



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of November:

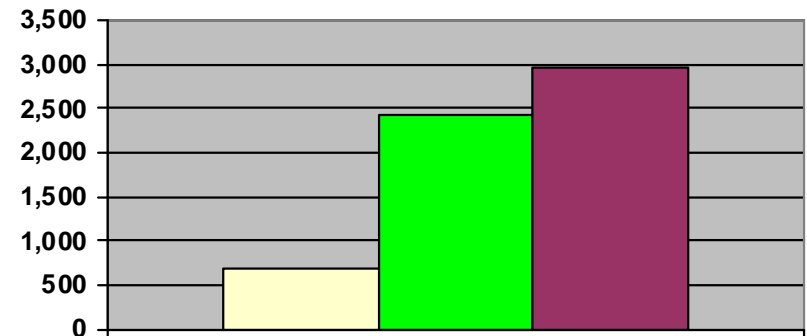
- 2011— 330
- 2012— 311
- 2013— 540



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through November:

- 2011— 980
- 2012— 2,745 (1,311 members + 1,337 SilverSneakers + 97 Corporate)
- 2013— 3,343 (1,621 members + 1,612 SilverSneakers + 110 Corporate)



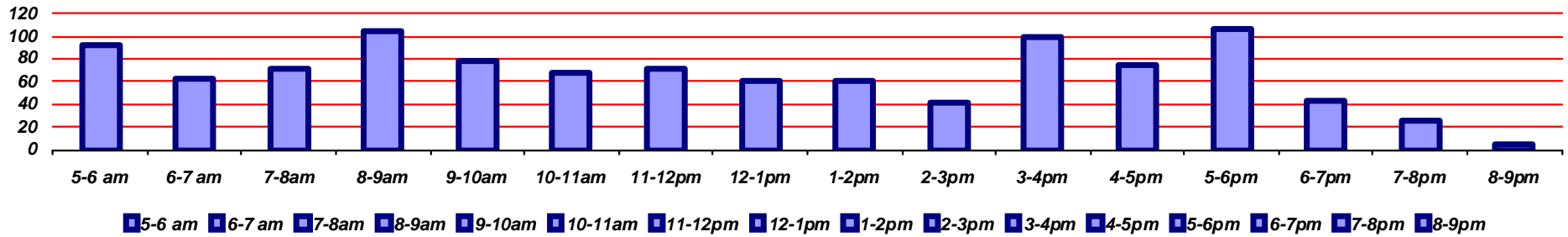
■ 2011 ■ 2012 ■ 2013

Grand total WRC memberships through November:

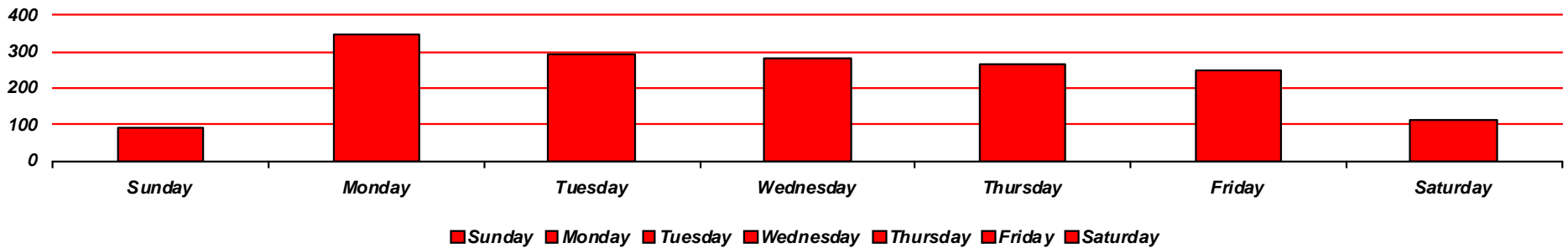
- 2011— 684
- 2012— 2,436 (1,007 memberships + 1,337 SilverSneakers + 92 Corp.)
- 2013— 2,964 (1,242 memberships + 1,612 SilverSneakers + 110 Corp.)



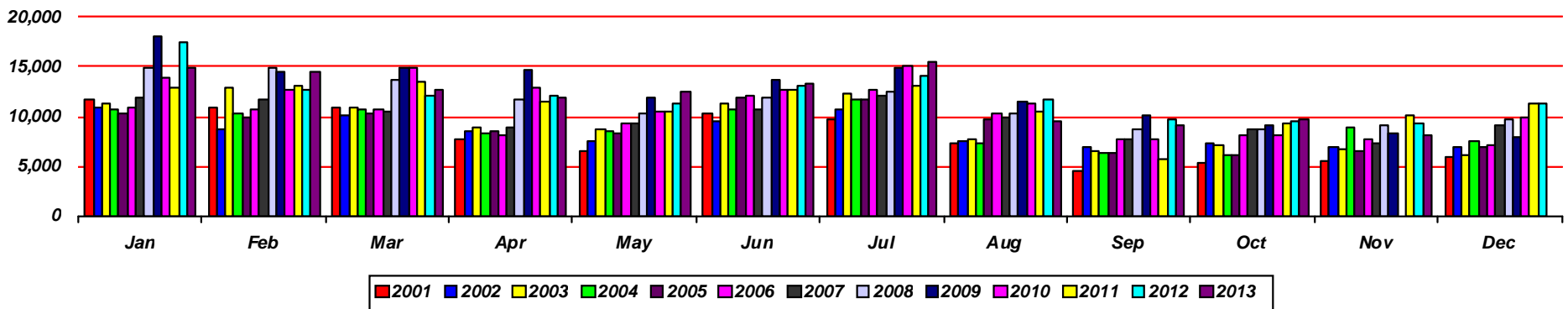
Waynesville Recreation Center Visits



Average hourly visits for November

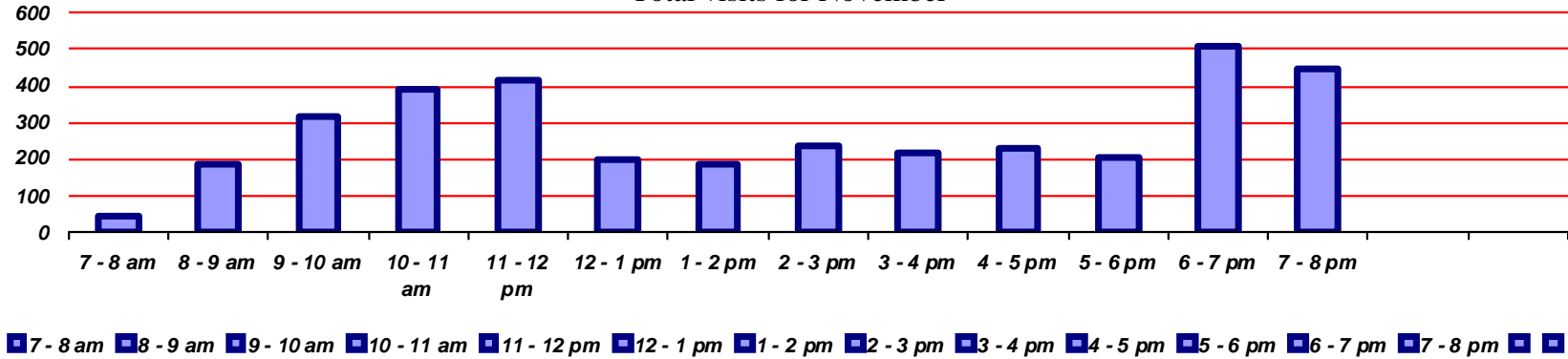


Average daily visits for November

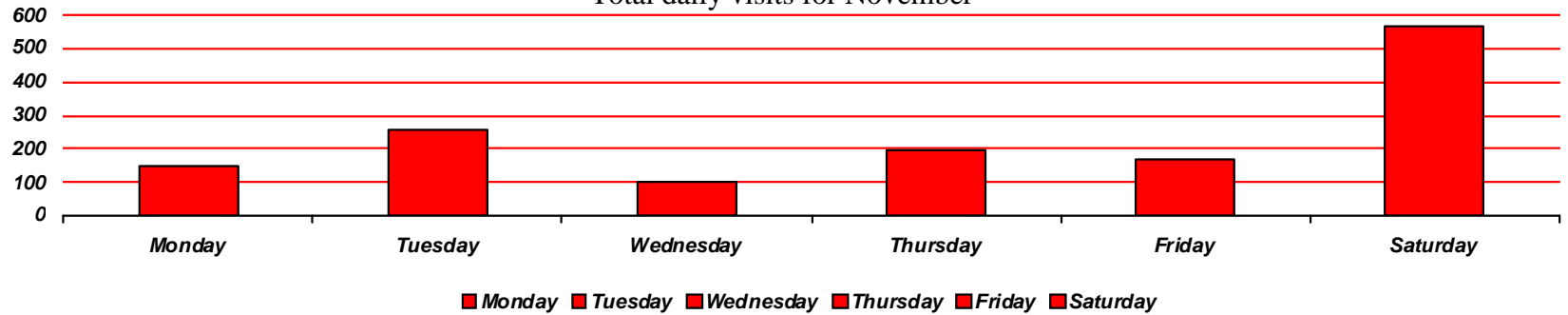


Total Waynesville Recreation Center visits from 2001-2013

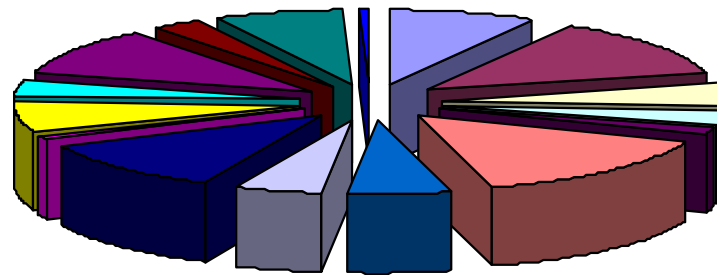
Total visits for November



Total daily visits for November



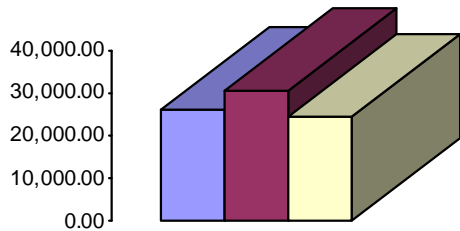
Reason for visit in November



- | | | | | | | | |
|-----------|-------------|------------|----------------|----------|------------------|--------------|----------------|
| Walking | Pickleball | Basketball | Pottery | Quilting | Senior Nutrition | Kids at Work | Square Dancing |
| Wrestling | Kardio Kick | Parties | Dixie Darlings | Flea Mkt | Baton | Karate | Brain Gym |



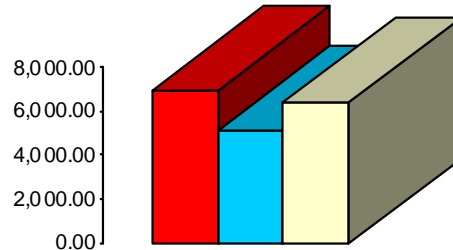
Waynesville Recreation Center Revenue



2011 2012 2013

Membership Revenue for November

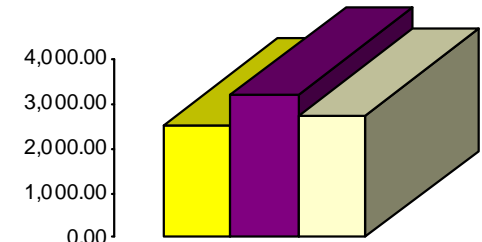
- 2011—\$25,781.74
- 2012—\$30,390.53
- 2013—\$24,346.58



2011 2012 2013

Daily Admissions Revenue for November

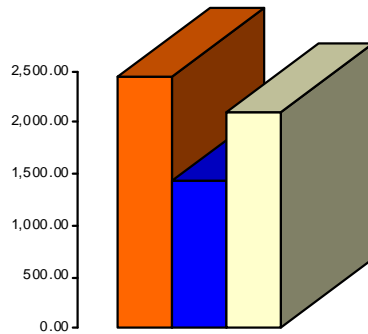
- 2011—\$6,901.25
- 2012—\$5,149.00
- 2013—\$6,389.00



2011 2012 2013

Facility Rental Revenue for November

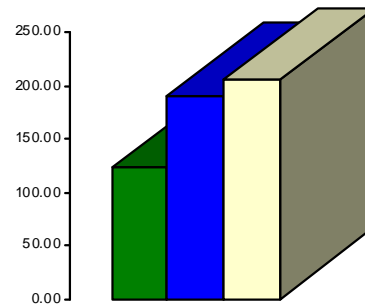
- 2011—\$2,520.71
- 2012—\$3,206.38
- 2013—\$2,734.01



2011 2012 2013

Programs Revenue for November

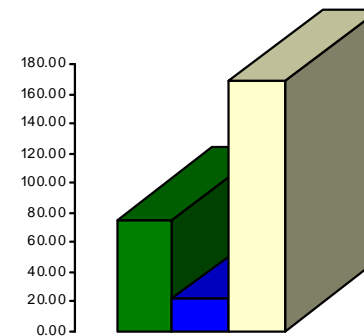
- 2011—\$2,443.30
- 2012—\$1,424.20
- 2013—\$2,093.90



2011 2012 2013

Commissions (Pepsi) for November

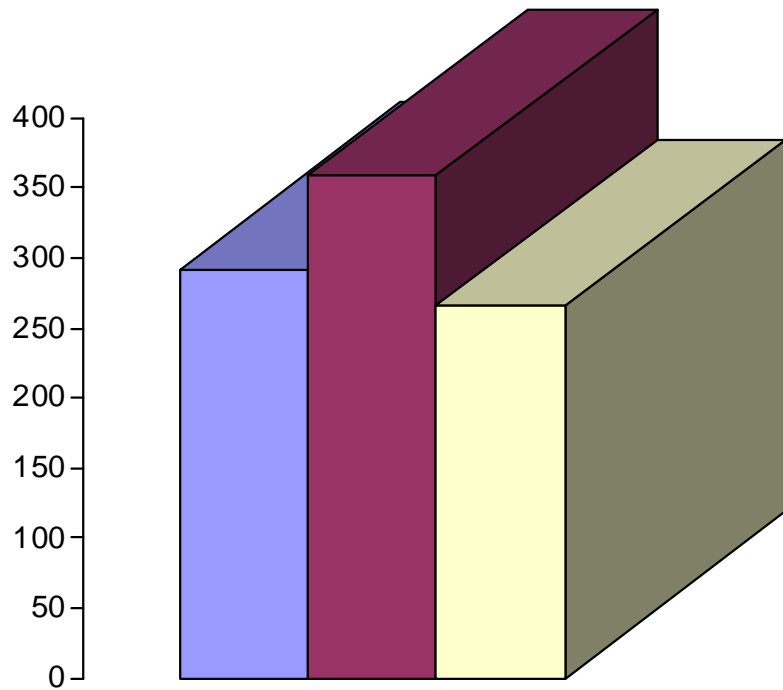
- 2011—\$123.10
- 2012—\$191.80
- 2013—\$206.30



2011 2012 2013

Resale/Vending/Other for November

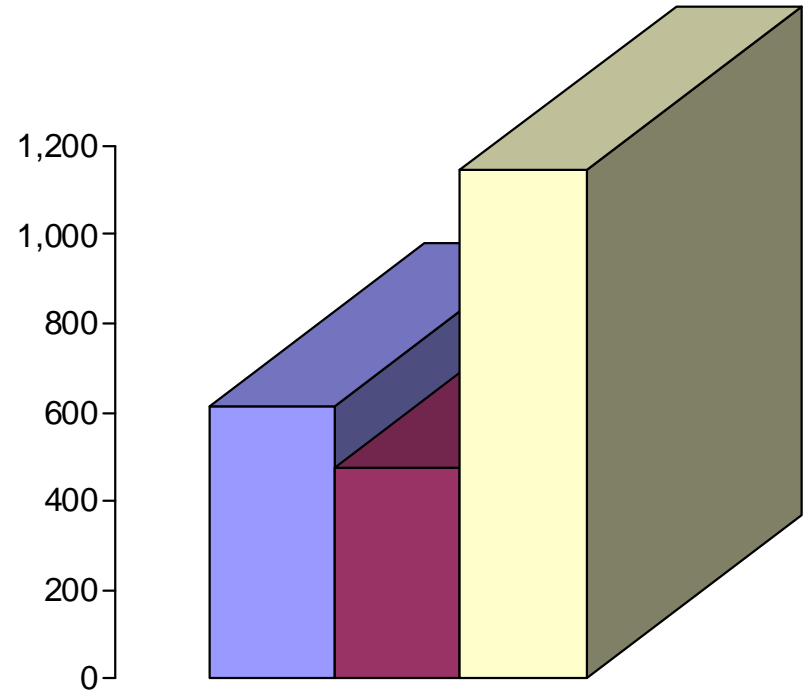
- 2011—\$75.75
- 2012—\$21.75
- 2013—\$168.75



■ 2011 ■ 2012 ■ 2013

Programs Revenue for November

- 2011—\$291.75
- 2012—\$358.50
- 2013—\$266.00



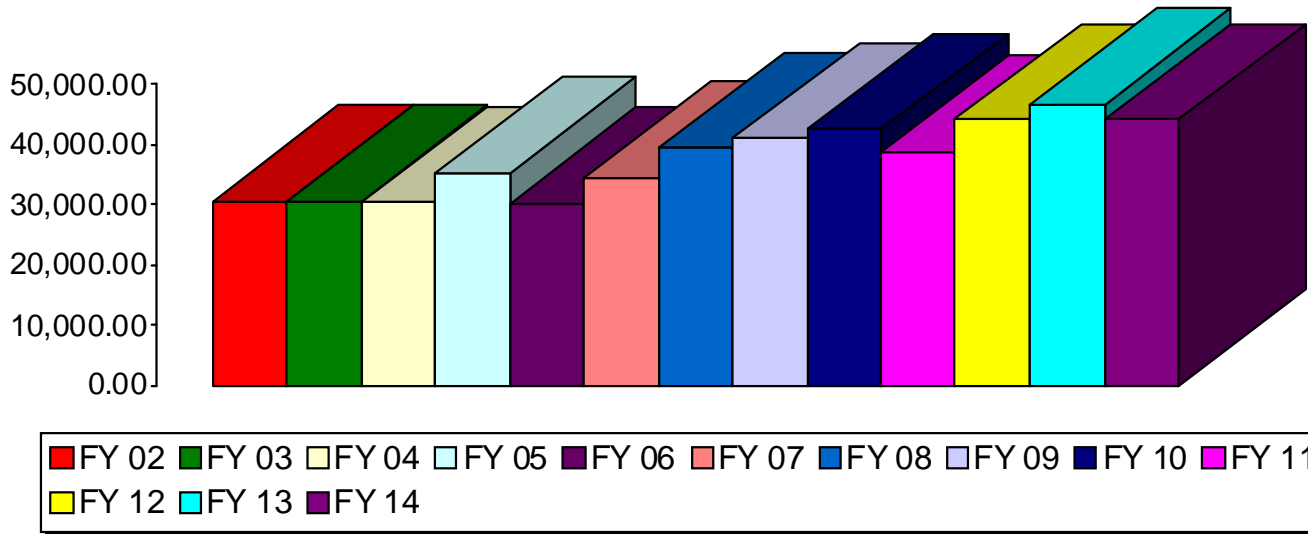
■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for November

- 2011—\$613.00
- 2012—\$473.00
- 2013—\$1,148.00

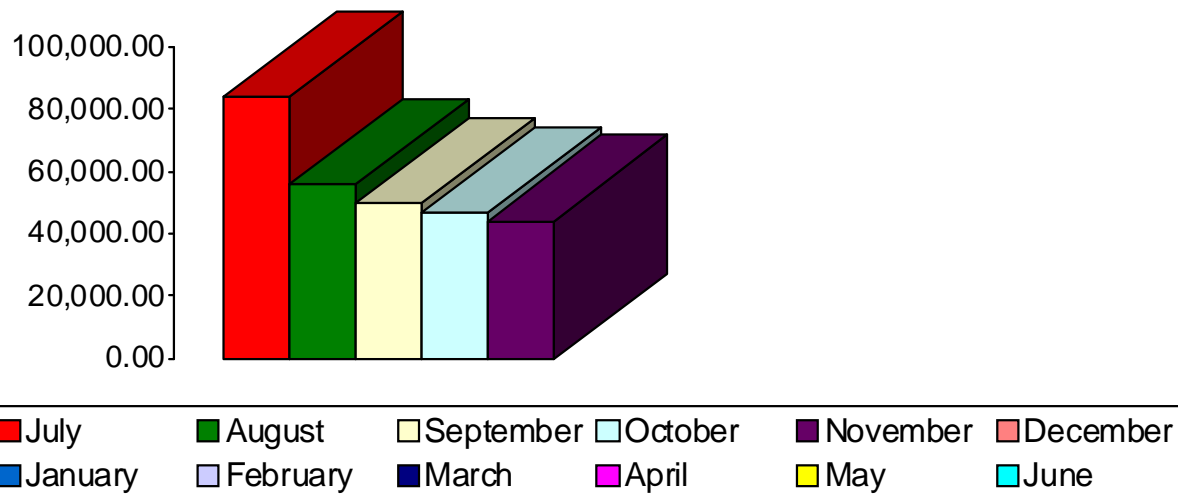


Waynesville Parks and Recreation Revenue—November Totals



- FY 02—\$30,455
- FY 03—\$30,455
- FY 04—\$30,353
- FY 05—\$35,187
- FY 06—\$30,067
- FY 07—\$34,455
- FY 08—\$39,332
- FY 09—\$40,998
- FY 10—\$42,532
- FY 11—\$38,923
- **FY 12—\$44,061**
- **FY 13—\$46,592**
- **FY 14—\$44,063**

Waynesville Parks and Recreation Revenue—FY 14 Monthly Totals



- July—\$83,543
- August—\$56,092
- September—\$49,558
- October—\$46,527
- November—\$44,063
- December—\$0
- January—\$0
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0

Revenue Goals:

**Short Term
by 12.31.13:
\$48,000**

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

**Total to date:
\$279,783**