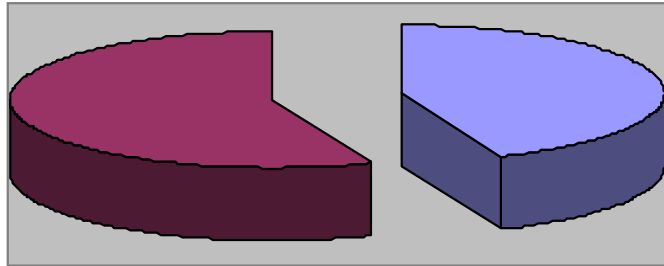


Parks and Recreation Department

October 2013 Monthly Report

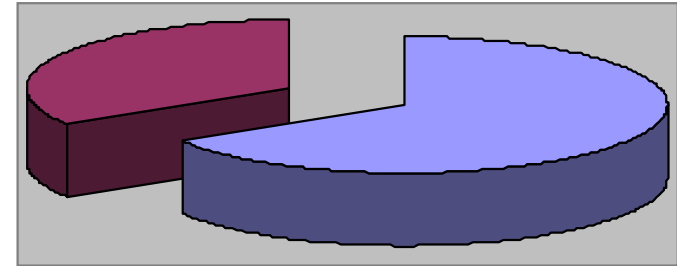


Waynesville Recreation Center Member Demographics



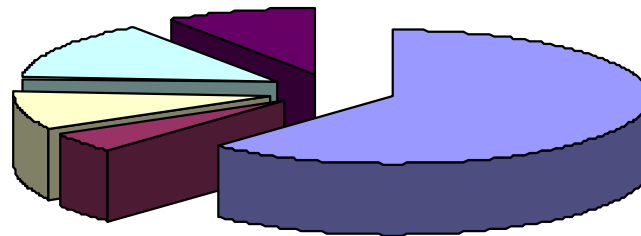
■ Males ■ Females

44% of visits in October were males
56% of visits in October were females



■ Non-Residents ■ Residents

66% of visits in October were non-residents
34% of visits in October were residents



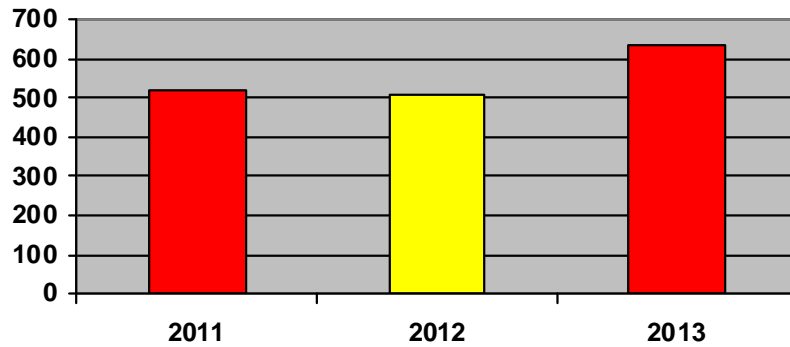
■ Friend ■ Been Before ■ Internet ■ Media ■ Fitness Challenge

How did you hear about us?

- Friend—13
- Internet—2
- Media—3
- Been here before—1
- Fitness Challenge—2



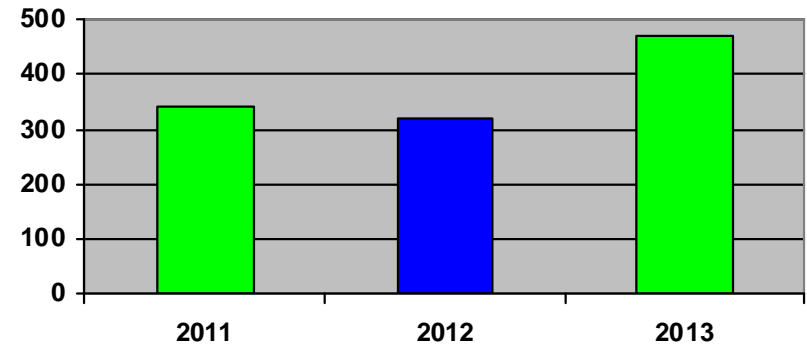
Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

New WRC members for the month of October:

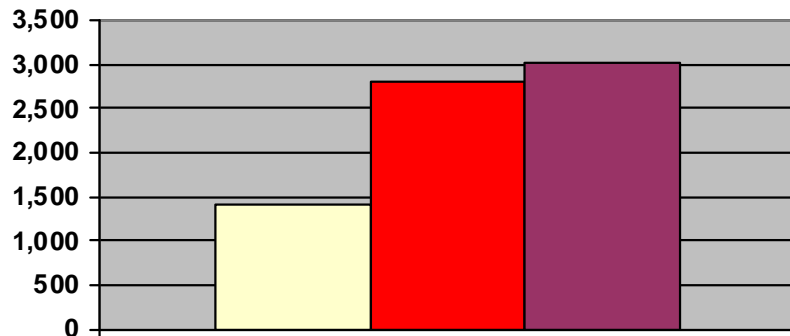
- 2011—519
- 2012—508
- 2013—633



■ 2011 ■ 2012 ■ 2013

New WRC memberships for the month of October:

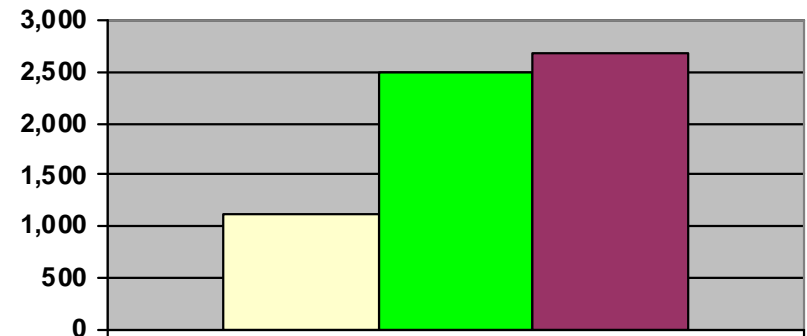
- 2011—341
- 2012—318
- 2013—471



■ 2011 ■ 2012 ■ 2013

Grand total WRC members through October:

- 2011—1,413
- 2012—2,814 (1,402 members + 1,308 SilverSneakers + 104 Corp.)
- 2013—3,010 (1,323 members + 1,593 SilverSneakers + 94 Corporate)



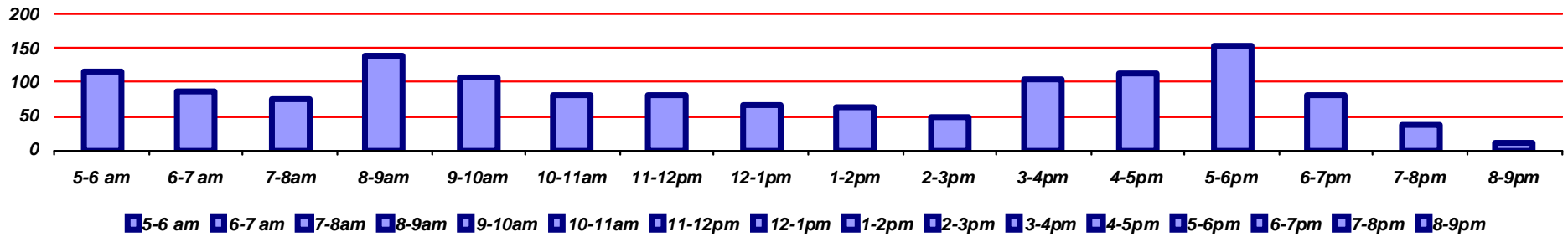
■ 2011 ■ 2012 ■ 2013

Grand total WRC memberships through October:

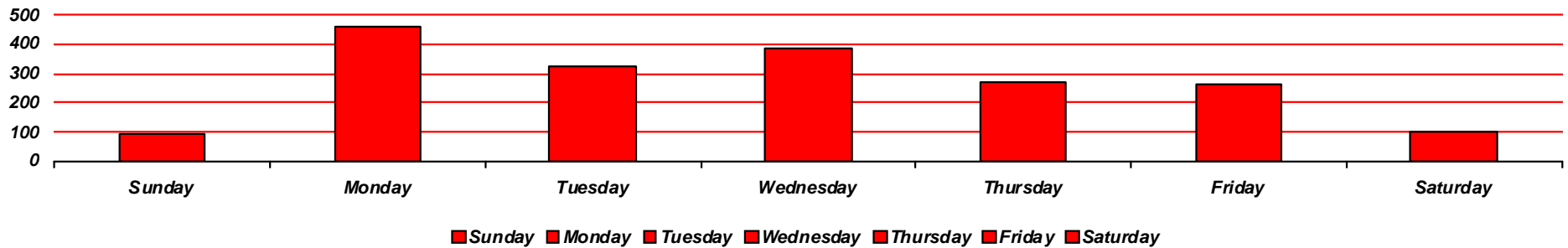
- 2011—1,121
- 2012—2,488 (1,063 memberships + 1,324 SilverSneakers + 101 Corp.)
- 2013—2,693 (1,006 memberships + 1,593 SilverSneakers + 94 Corp.)



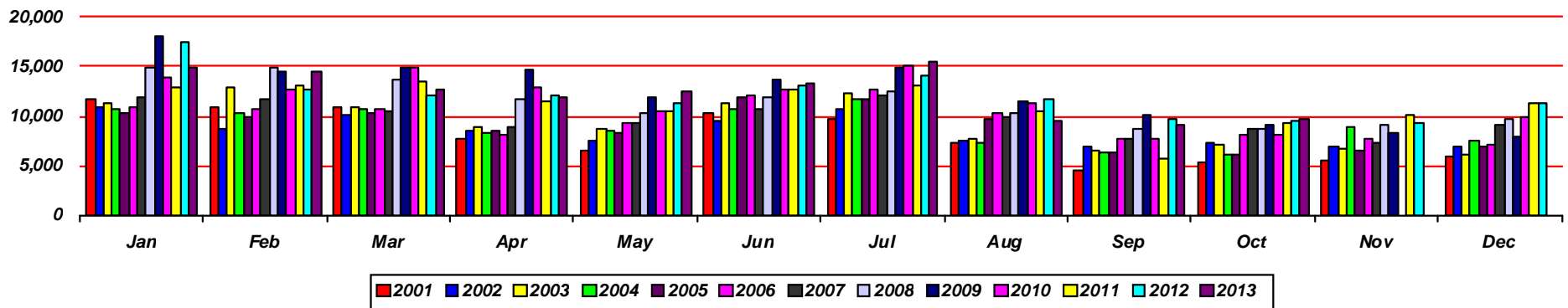
Waynesville Recreation Center Visits



Average hourly visits for October

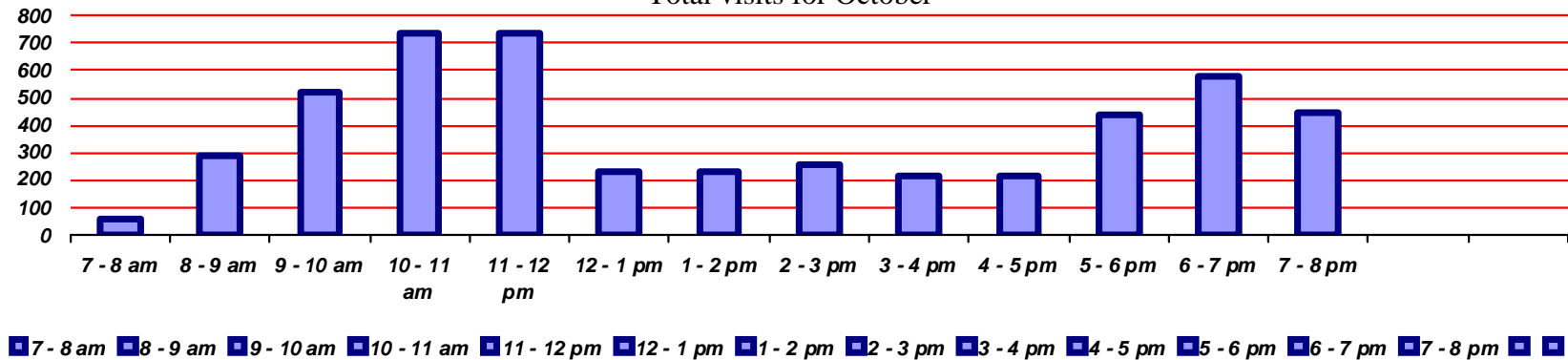


Average daily visits for October

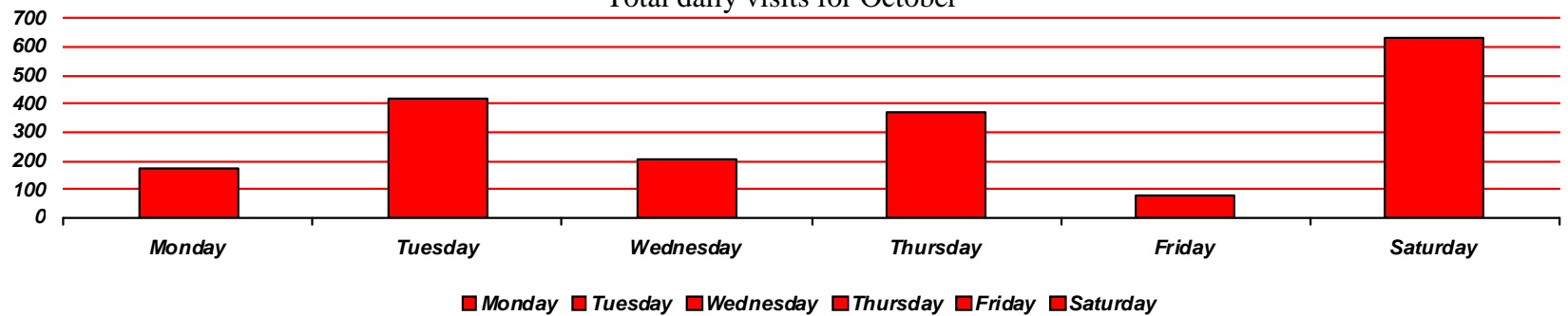


Total Waynesville Recreation Center visits from 2001-2013

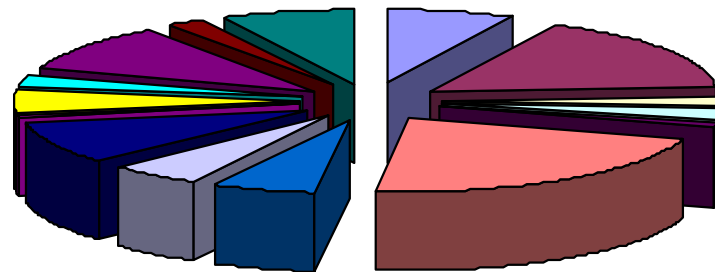
Total visits for October



Total daily visits for October



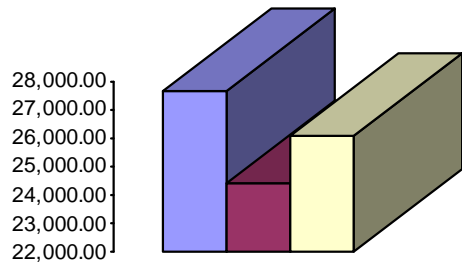
Reason for visit in October



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



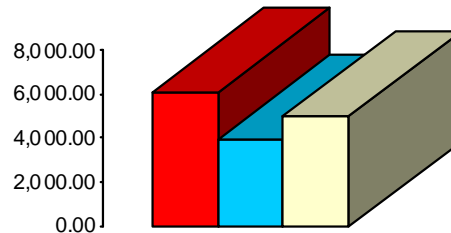
Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

Membership Revenue for October

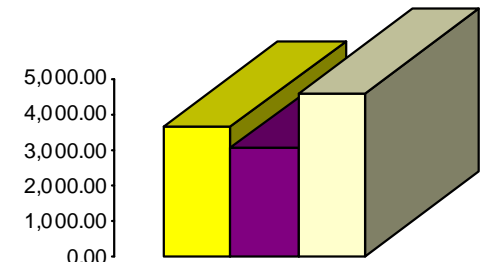
- 2011—\$27,641.68
- 2012—\$24,397.24
- 2013—\$26,060.84



■ 2011 ■ 2012 ■ 2013

Daily Admissions Revenue for October

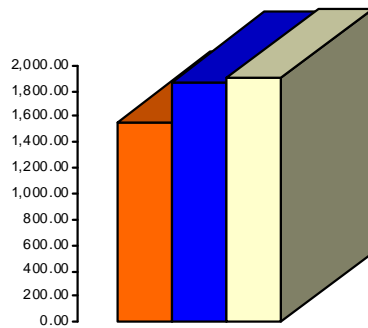
- 2011—\$6,069.00
- 2012—\$3,940.00
- 2013—\$5,009.00



■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for August

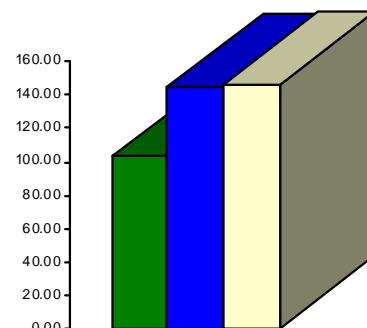
- 2011—\$3,652.15
- 2012—\$3,063.23
- 2013—\$4,591.31



■ 2011 ■ 2012 ■ 2013

Programs Revenue for October

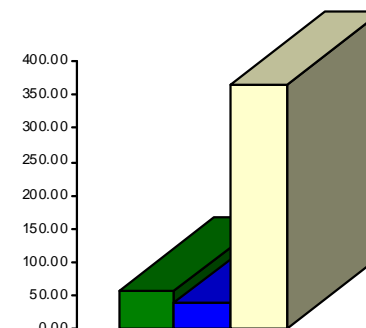
- 2011—\$1,559.55
- 2012—\$1,875.50
- 2013—\$1,903.70



■ 2011 ■ 2012 ■ 2013

Commissions (Pepsi) for August

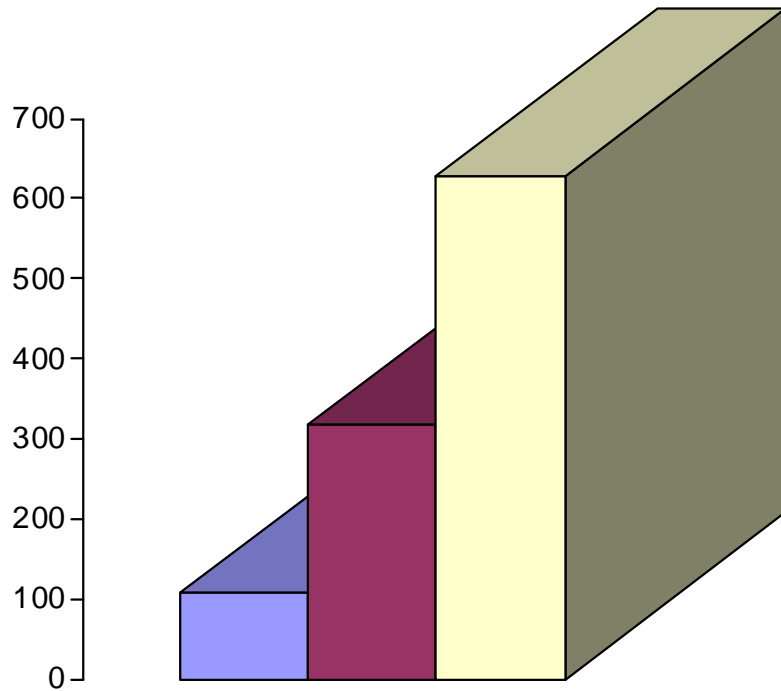
- 2011—\$103.46
- 2012—\$145.31
- 2013—\$146.46



■ 2011 ■ 2012 ■ 2013

Resale/Vending/Other for August

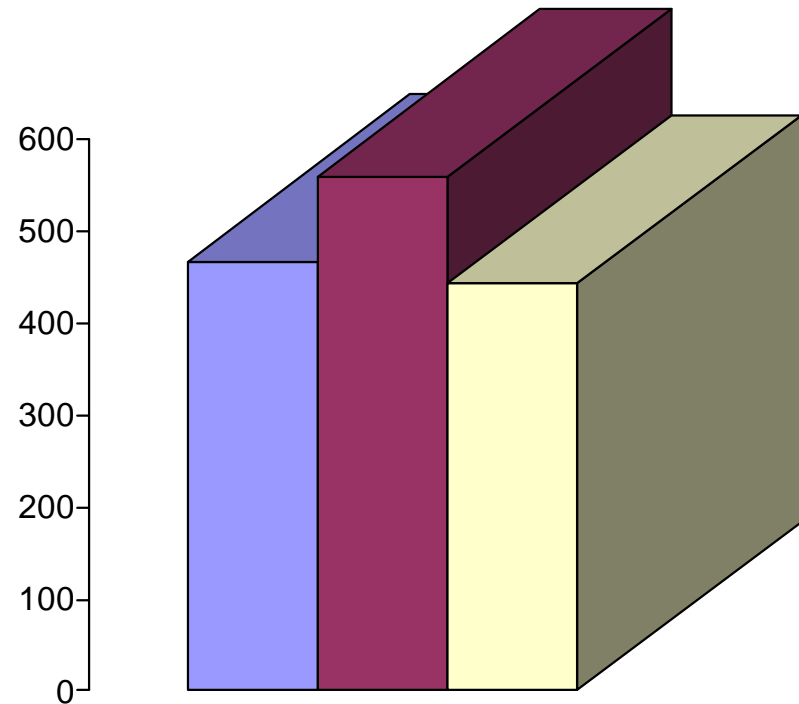
- 2011—\$56.25
- 2012—\$39.50
- 2013—\$366.75



■ 2011 ■ 2012 ■ 2013

Programs Revenue for October

- 2011—\$109
- 2012—\$318
- 2013—\$629.25



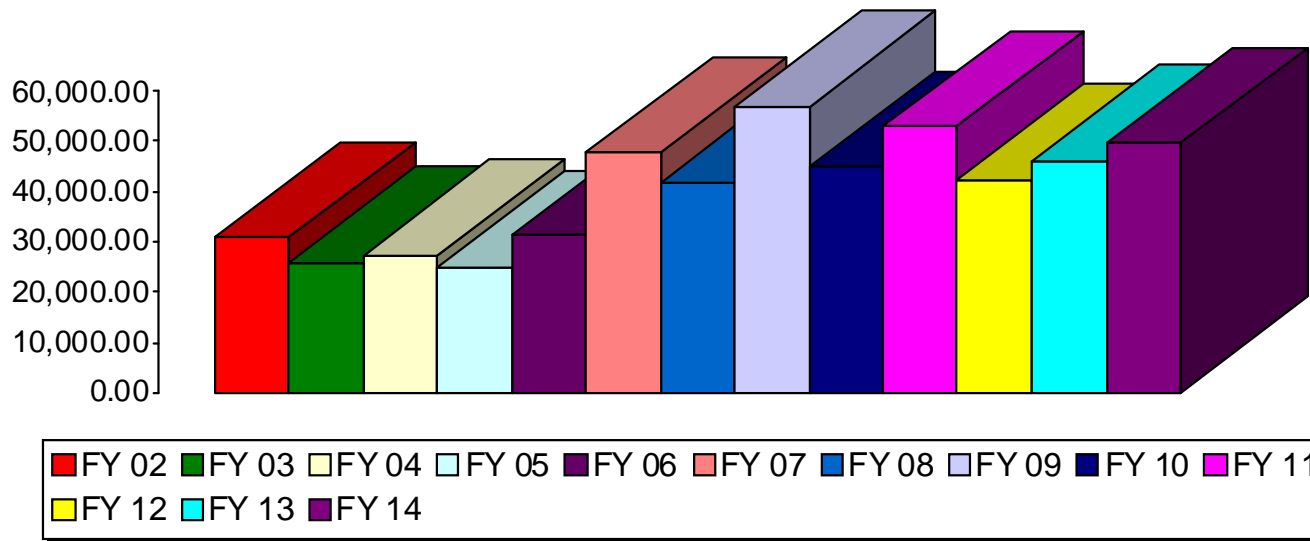
■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for October

- 2011—\$466
- 2012—\$559
- 2013—\$444

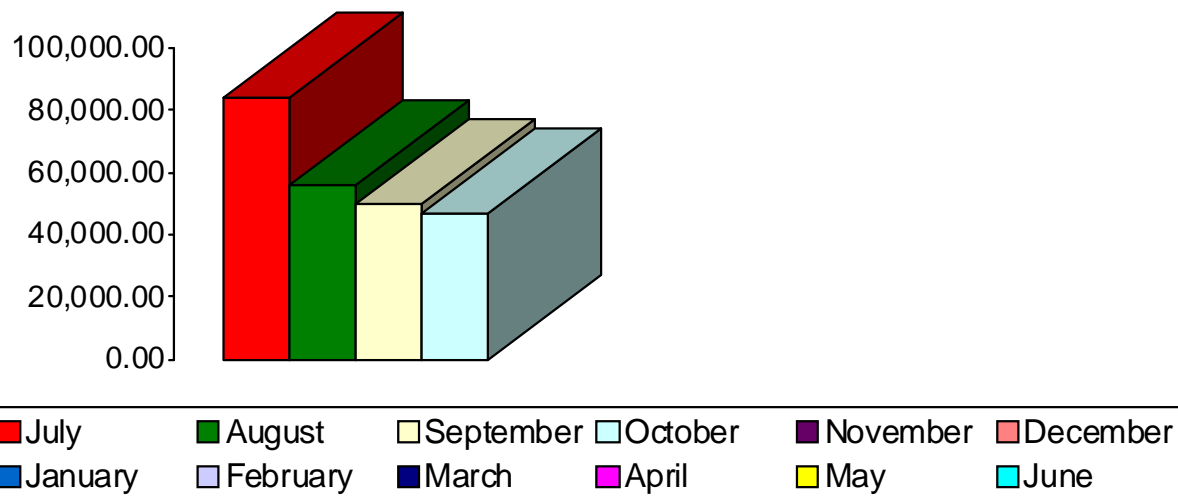


Waynesville Parks and Recreation Revenue—October Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- FY 08—\$44,428
- **FY 09—\$51,197**
- **FY 10—\$51,594**
- FY 11—\$38,719
- FY 12—\$43,589
- FY 13—\$41,210
- **FY 14—\$46,527**

Waynesville Parks and Recreation Revenue—FY 14 Monthly Totals



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

Revenue Goals:

**Short Term
by 11.30.13:
\$47,000**

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

**Total to date:
\$235,720**