

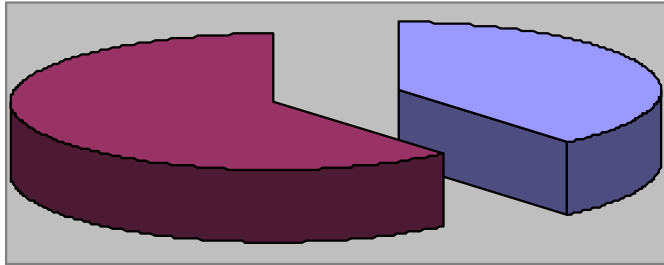


**WAYNESVILLE**  
NORTH CAROLINA

**September 2013 Review**

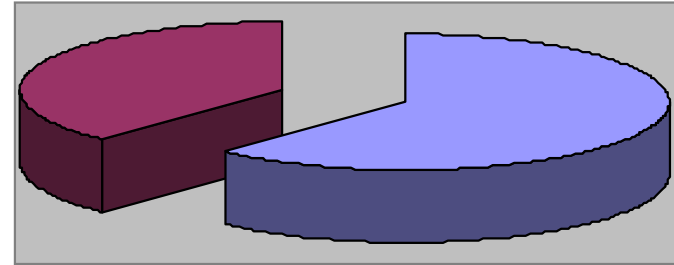
**We're having fun...come join us!**

# Waynesville Recreation Center Member Demographics



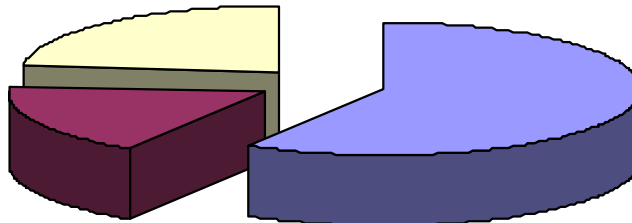
■ Males ■ Females

39% of visits in September were males  
61% of visits in September were females



■ Non-Residents ■ Residents

62% of visits in September were non-residents  
38% of visits in September were residents

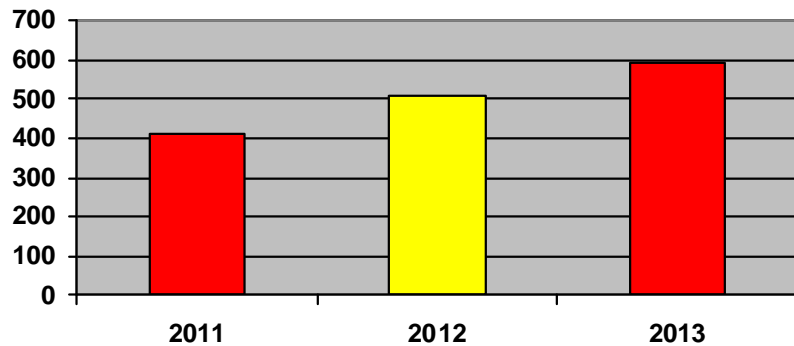


■ Friend ■ Been Before ■ Internet

## How did you hear about us?

- Friend—10
- Internet—4
- Been here before—3

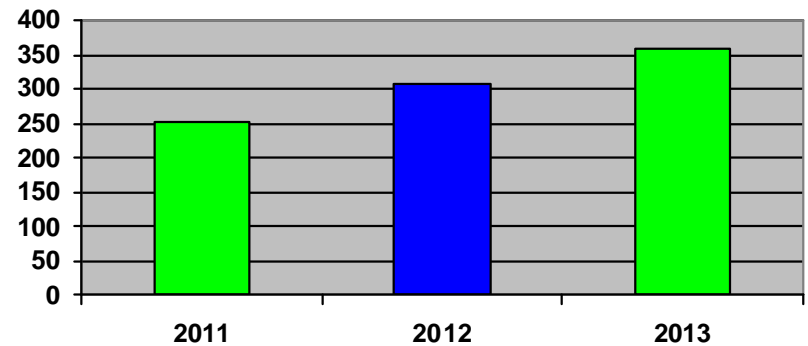
# Waynesville Recreation Center Membership Totals



■ 2011 ■ 2012 ■ 2013

## New WRC members for the month of September:

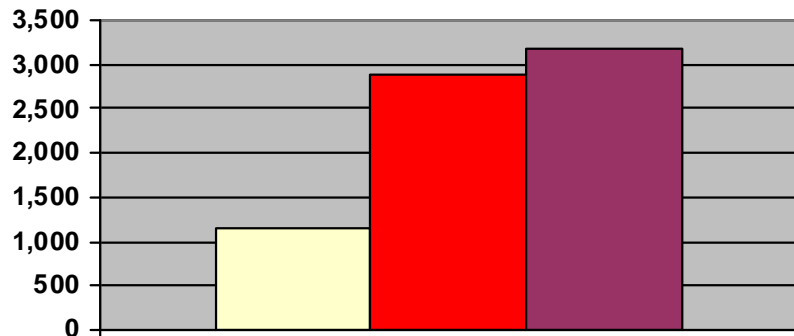
- 2011—410
- 2012—509
- 2013—595



■ 2011 ■ 2012 ■ 2013

## New WRC memberships for the month of September:

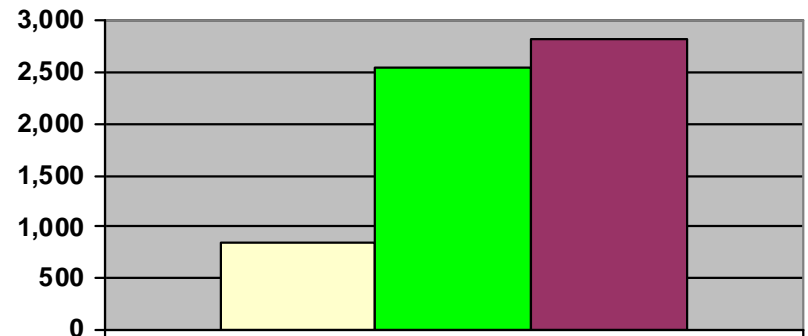
- 2011—252
- 2012—306
- 2013—358



■ 2011 ■ 2012 ■ 2013

## Grand total WRC members through September:

- 2011—1,138
- 2012—2,875 (1,465 members + 1,308 SilverSneakers + 102 Corp.)
- 2013—3,187 (1,517 members + 1,564 SilverSneakers + 106 Corporate)

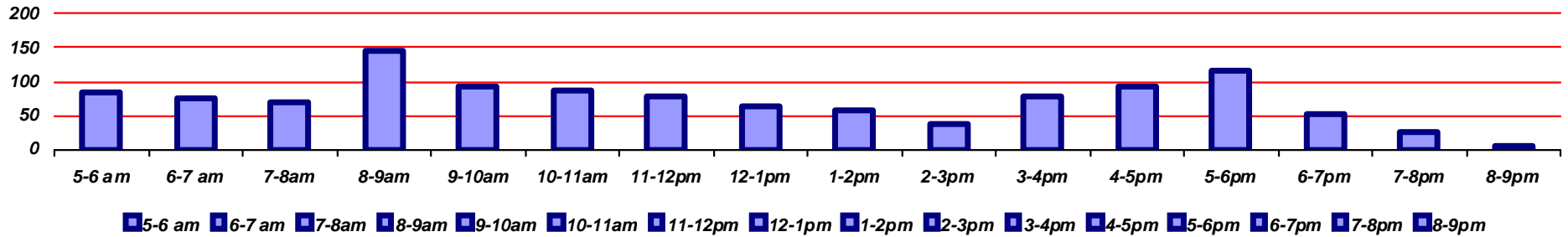


■ 2011 ■ 2012 ■ 2013

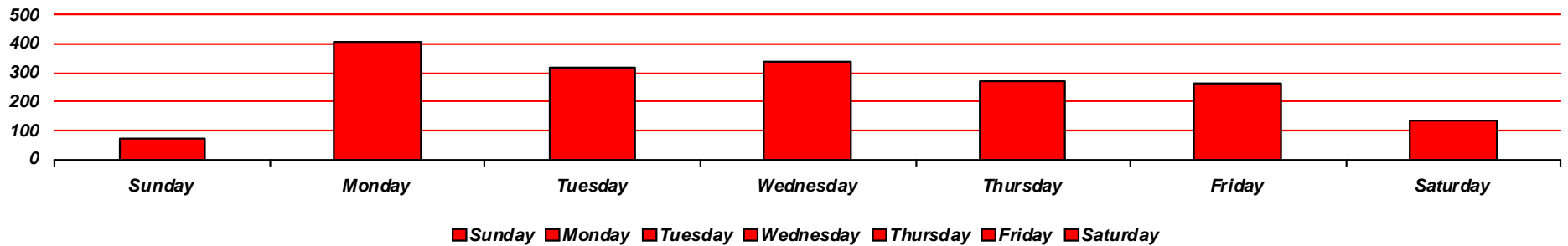
## Grand total WRC memberships through September:

- 2011—849
- 2012—2,541 (1,134 memberships + 1,308 SilverSneakers + 99 Corp.)
- 2013—2,813 (1,143 memberships + 1,564 SilverSneakers + 106 Corp.)

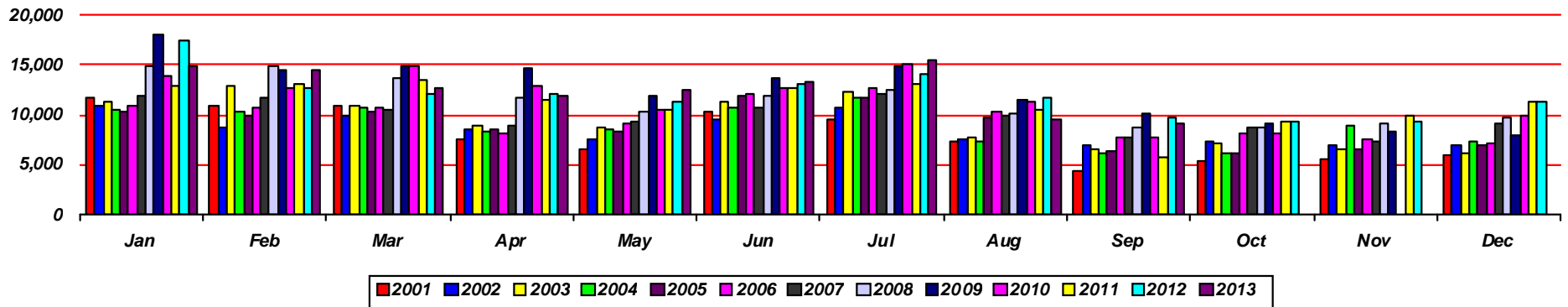
# Waynesville Recreation Center Visits



Average hourly visits for September



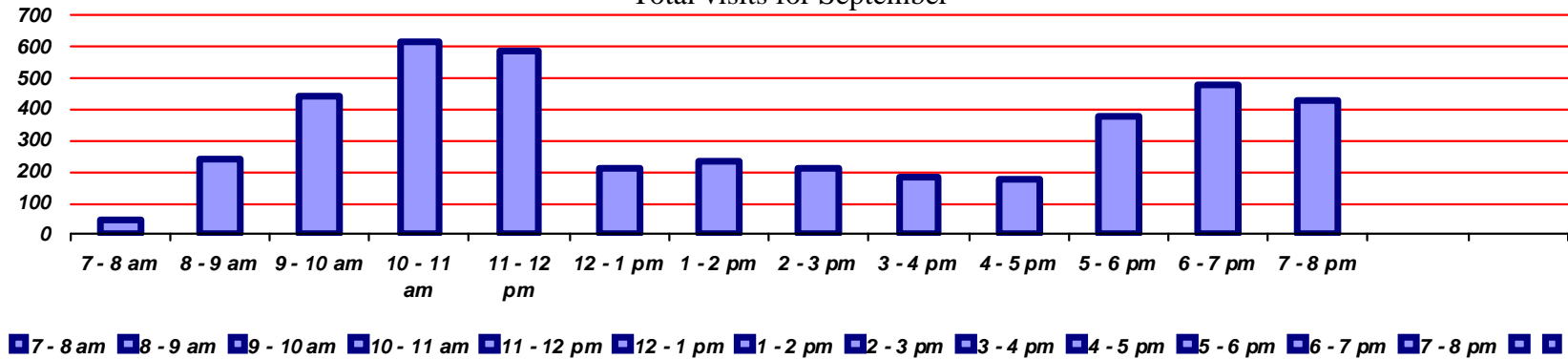
Average daily visits for September



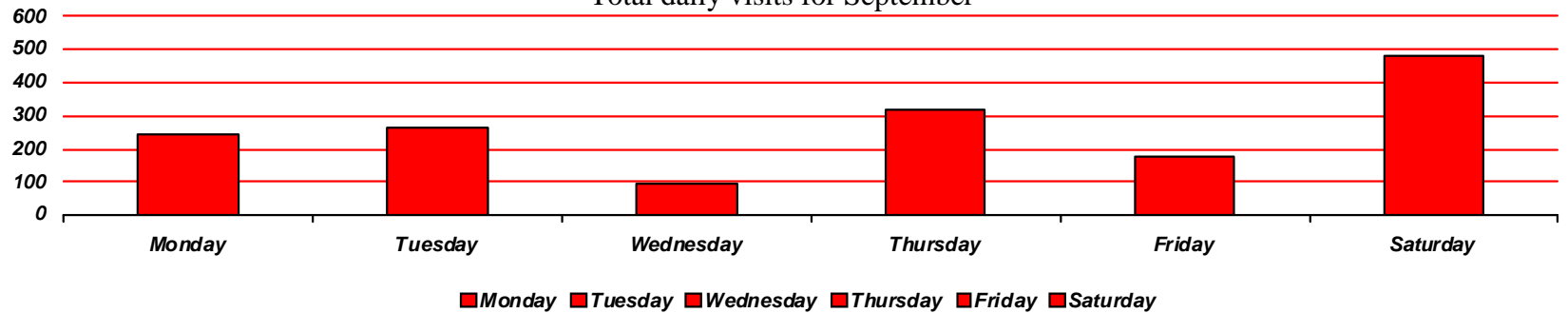
Total Waynesville Recreation Center visits from 2001-2013

# Old Armory Visits

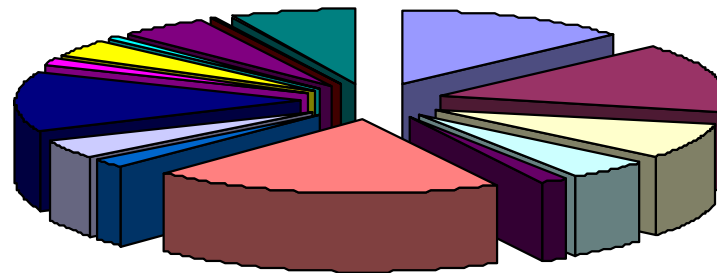
Total visits for September



Total daily visits for September

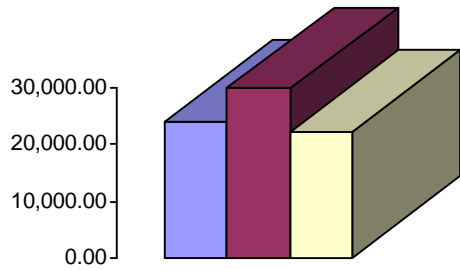


Reason for visit in September



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

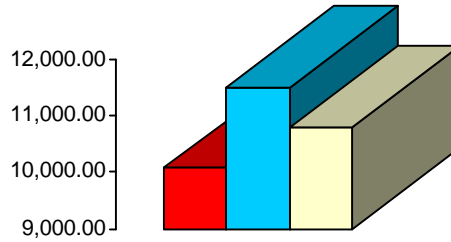
# Waynesville Recreation Center Revenue



■ 2011 ■ 2012 ■ 2013

## Membership Revenue for August

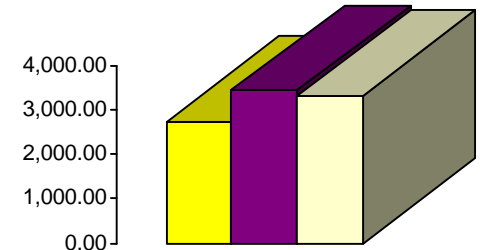
- 2011—\$23,969
- 2012—\$29,812
- 2013—\$22,156.46



■ 2011 ■ 2012 ■ 2013

## Daily Admissions Revenue for August

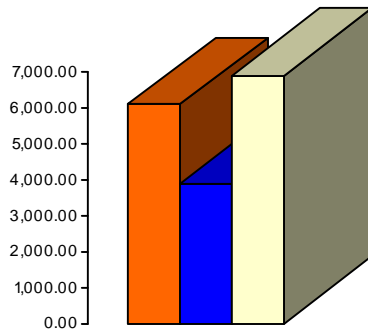
- 2011—\$10,072
- 2012—\$11,510
- 2013—\$10,808



■ 2011 ■ 2012 ■ 2013

## Facility Rental Revenue for August

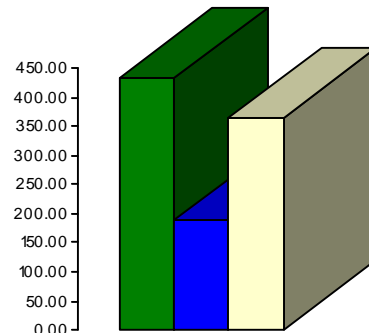
- 2011—\$2,739
- 2012—\$3,439
- 2013—\$3,336.43



■ 2011 ■ 2012 ■ 2013

## Programs Revenue for August

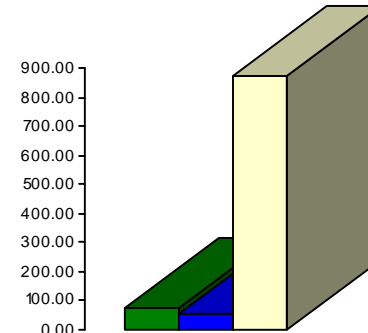
- 2011—\$6,094
- 2012—\$3,902
- 2013—\$6,918



■ 2011 ■ 2012 ■ 2013

## Commissions (Pepsi) for August

- 2011—\$434
- 2012—\$189.50
- 2013—\$363.12

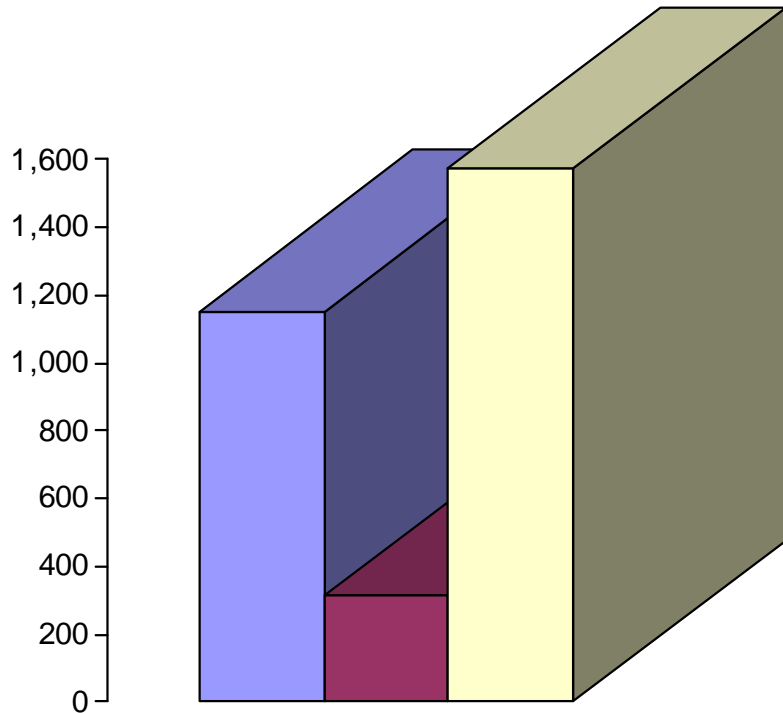


■ 2011 ■ 2012 ■ 2013

## Resale/Vending/Other for August

- 2011—\$76
- 2012—\$54
- 2013—\$876.75

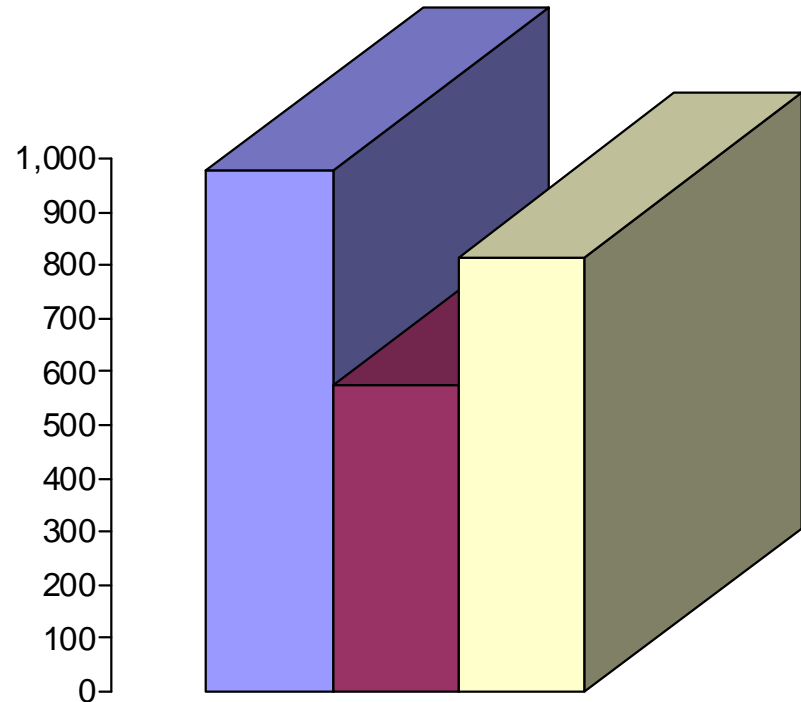
# Old Armory Revenue



■ 2011 ■ 2012 ■ 2013

## Programs Revenue for September

- 2011—\$1,154
- 2012—\$315
- 2013—\$1,578

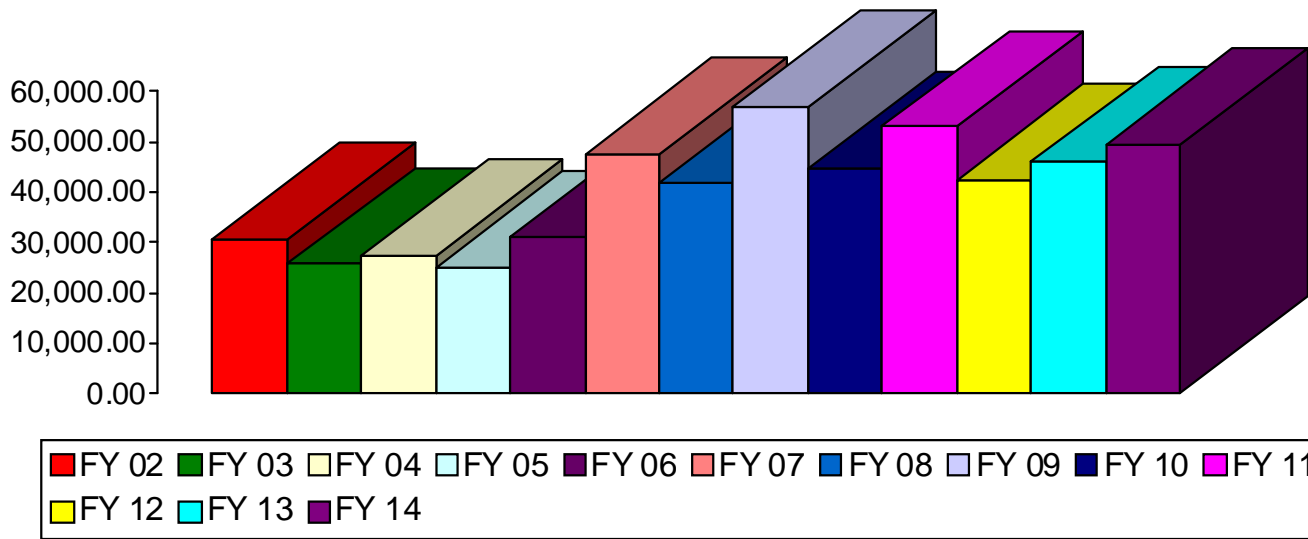


■ 2011 ■ 2012 ■ 2013

## Facility Rental Revenue for September

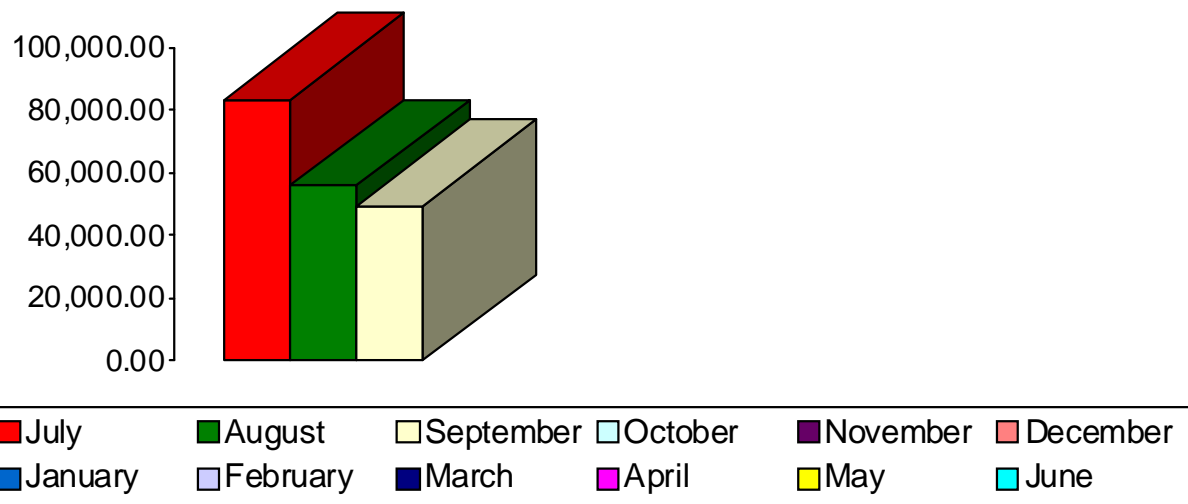
- 2011—\$977
- 2012—\$576
- 2013—\$817

# Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- **FY 09—\$56,929**
- FY 10—\$44,817
- **FY 11—\$52,945**
- FY 12—\$42,274
- FY 13—\$45,915
- **FY 14—\$49,558**

# Waynesville Parks and Recreation Revenue—FY 14 Monthly Totals



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

## Revenue Goals:

**Short Term  
by 10.31.13:  
\$42,000**

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

**Total to date:  
\$189,193**