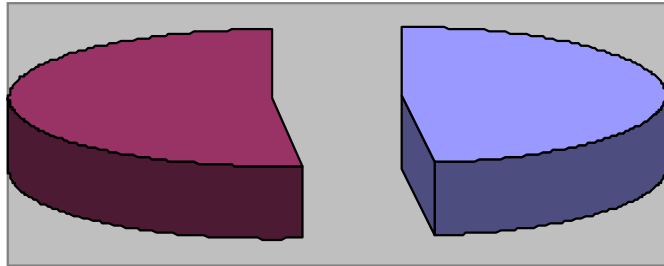




February 2014 Monthly Report

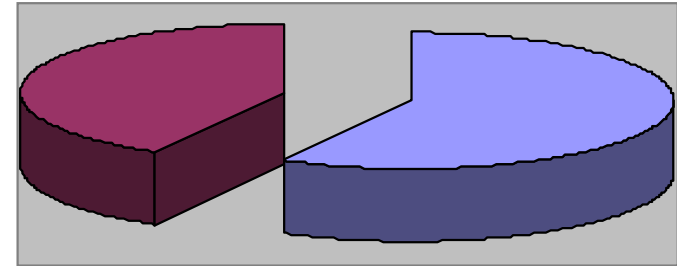


Waynesville Recreation Center Member Demographics



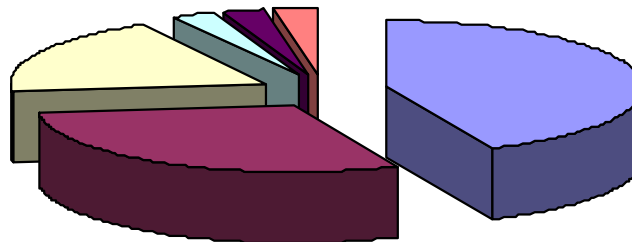
■ Males ■ Females

48% of visits in February were males
52% of visits in February were females



■ Non-Residents ■ Residents

58% of visits in February were non-residents
42% of visits in February were residents



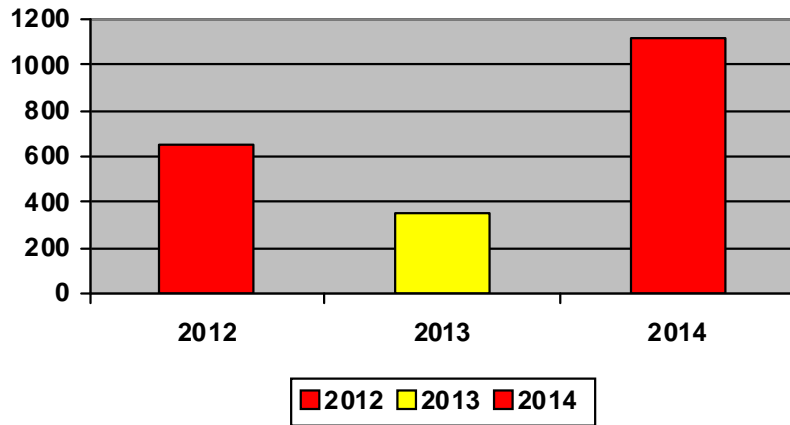
■ Friend ■ Been Before ■ Internet ■ Media ■ Fitness Challenge ■ Family

How did you hear about us?

- Friend—16
- Internet—7
- Media—1
- Been here before—11
- Fitness Challenge—1
- Family—1

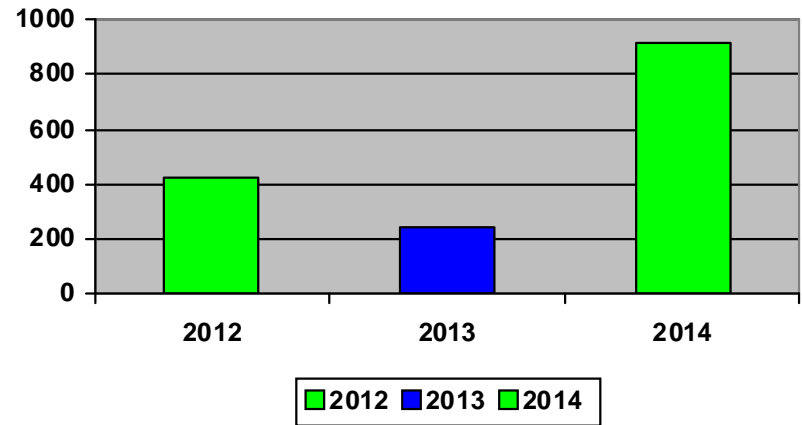


Waynesville Recreation Center Membership Totals



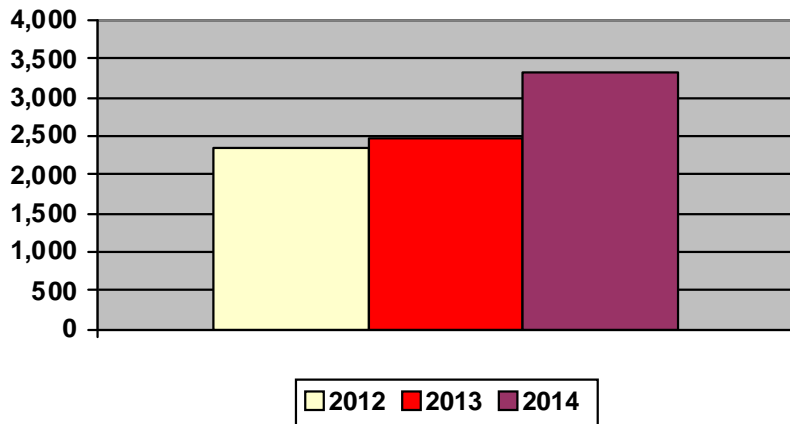
New WRC members for the month of February:

- 2012— 653
- 2013— 351
- 2014— 1,123



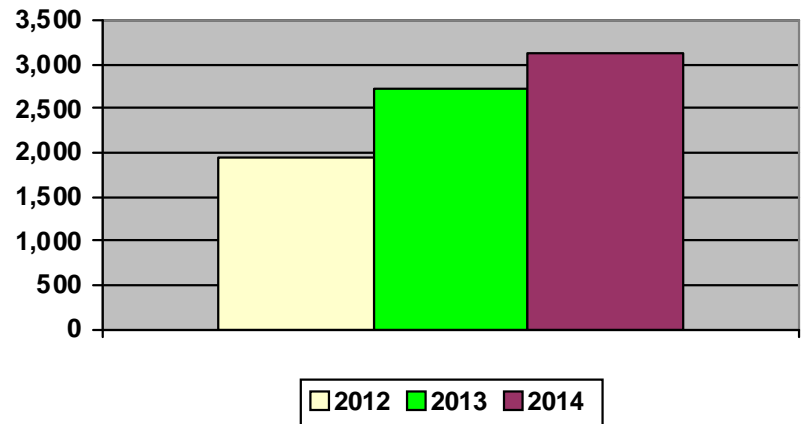
New WRC memberships for the month of February:

- 2012— 422
- 2013— 238
- 2014— 916



Grand total WRC members through February:

- 2012— 2,351
- 2013— 2,471 (1,410 members + 980 SilverSneakers + 81 Corporate)
- 2014— 3,343 (1,527 members + 1,695 SilverSneakers + 121 Corporate)

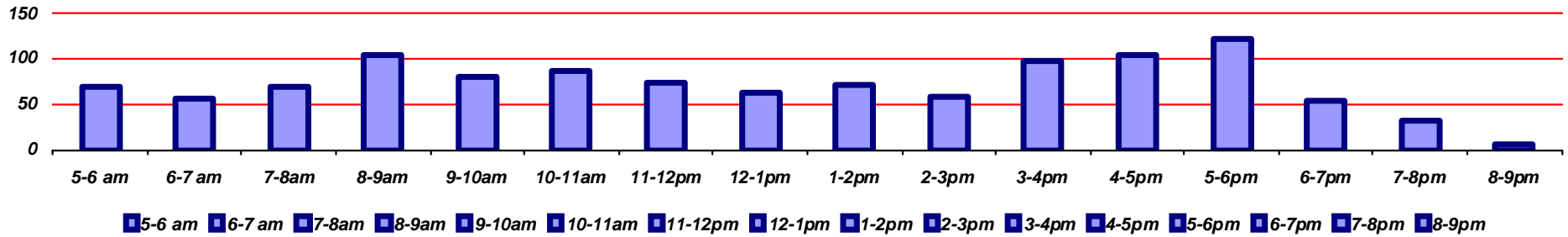


Grand total WRC memberships through February:

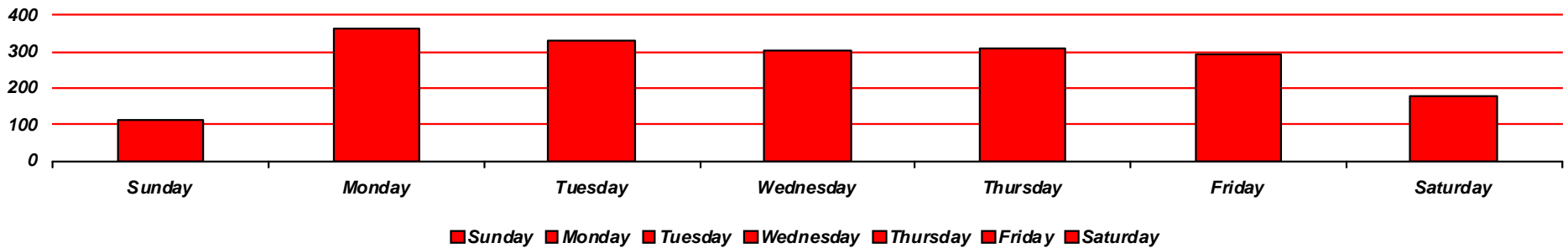
- 2012— 1,956
- 2013— 2,734 (1,073 memberships + 1,583 SilverSneakers + 78 Corp)
- 2014— 3,123 (1,307 memberships + 1,695 SilverSneakers + 121 Corp)



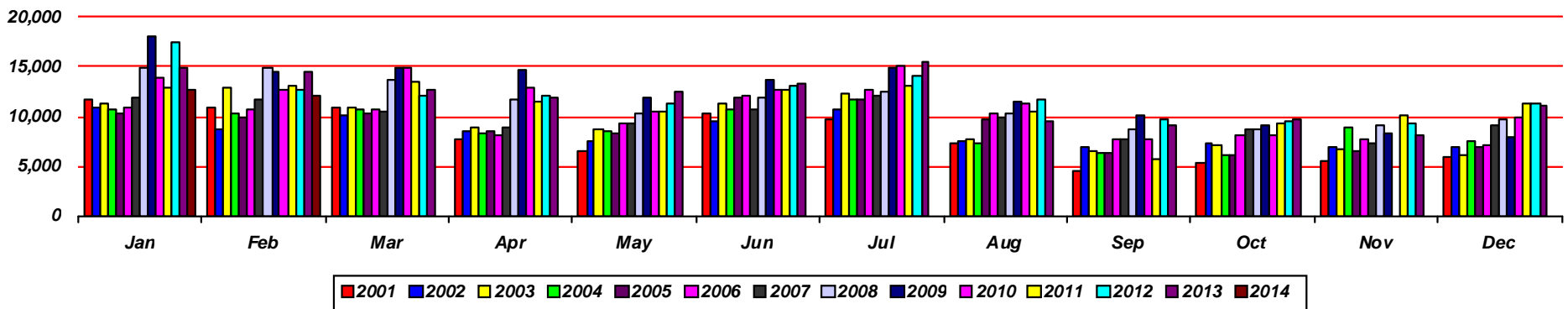
Waynesville Recreation Center Visits



Average hourly visits for February



Average daily visits for February

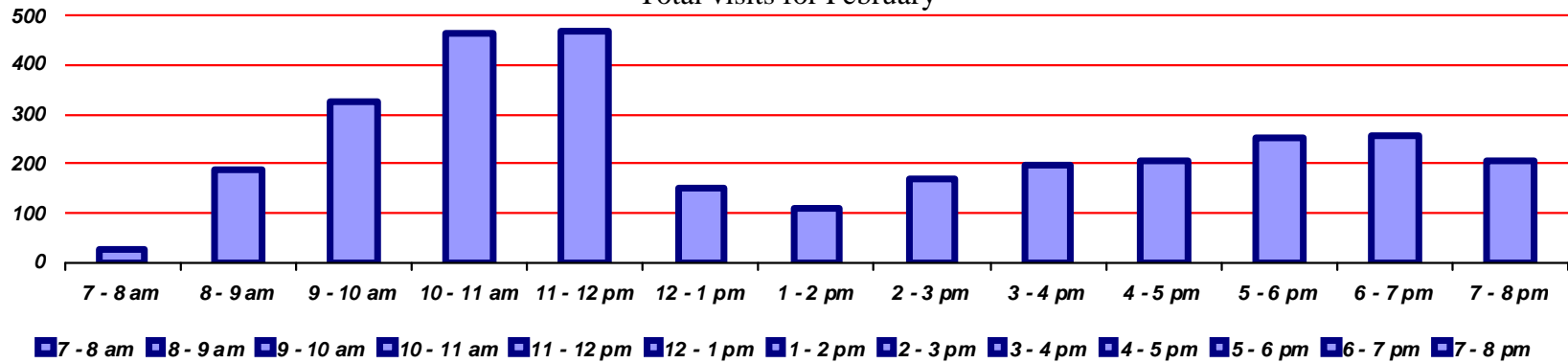


Total Waynesville Recreation Center visits from 2001-2014

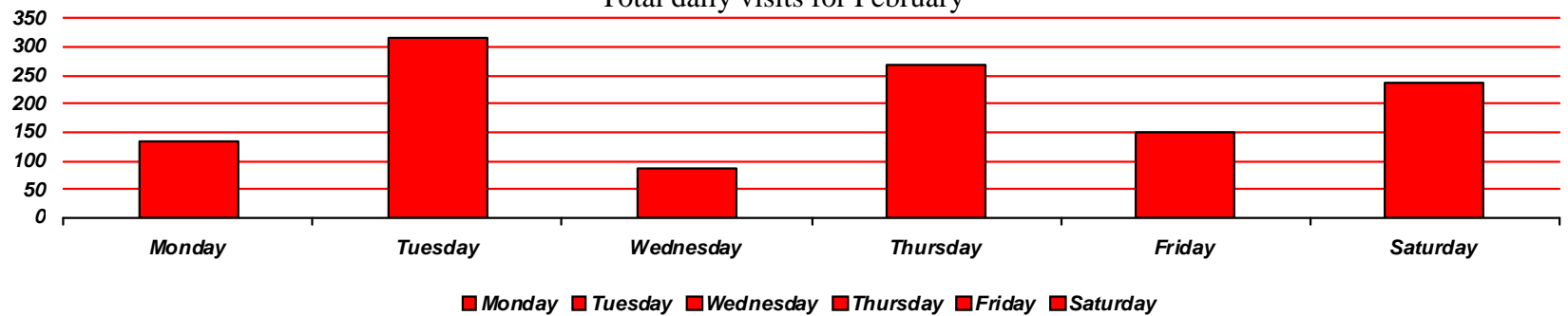


Old Armory Visits

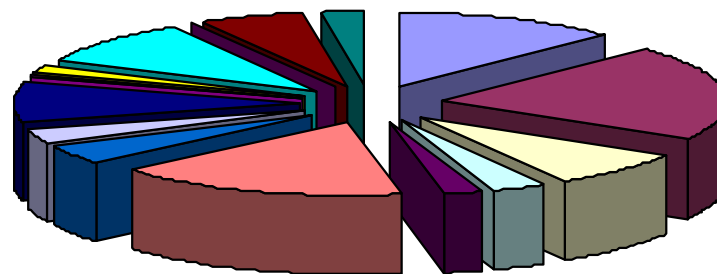
Total visits for February



Total daily visits for February



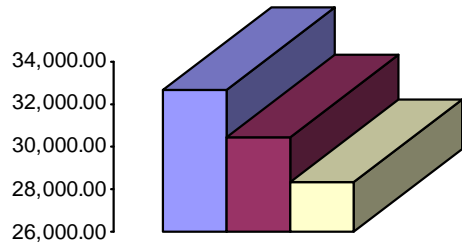
Reason for visit in February



- | | | | | | | | |
|---------|------------|------------|---------|-----------|------------------|----------------|-------------|
| Walking | Pickleball | Basketball | Pottery | Quilting | Senior Nutrition | Kids at Work | Kardio Kick |
| Parties | Corn Hole | Baton | Karate | Brain Gym | Cloggers | Square Dancers | |



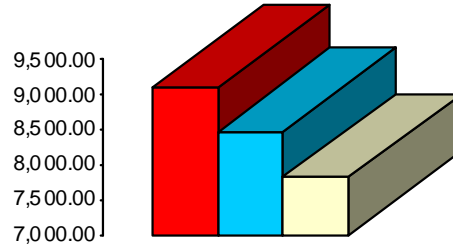
Waynesville Recreation Center Revenue



■ 2012 ■ 2013 ■ 2014

Membership Revenue for February

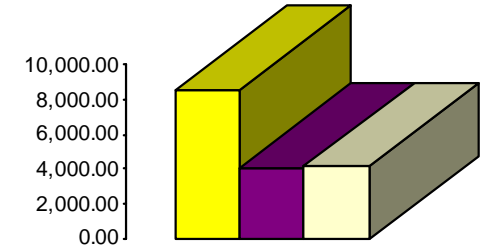
- 2012—\$32,659
- 2013—\$30,446
- 2014—\$28,346.92



■ 2012 ■ 2013 ■ 2014

Daily Admissions Revenue for February

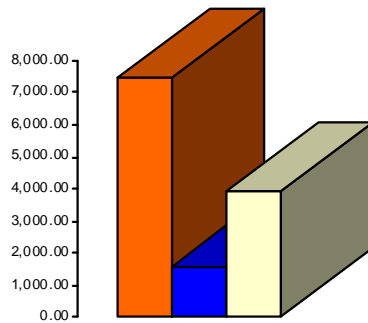
- 2012—\$9,086
- 2013—\$8,461
- 2014—\$7,814



■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for February

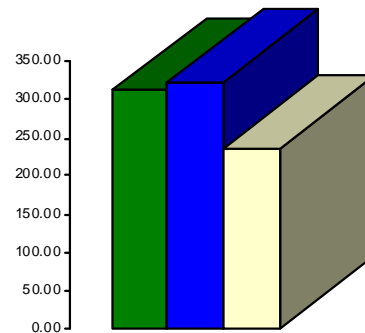
- 2012—\$8,608
- 2013—\$4,010
- 2014—\$4,174.10



■ 2012 ■ 2013 ■ 2014

Programs Revenue for February

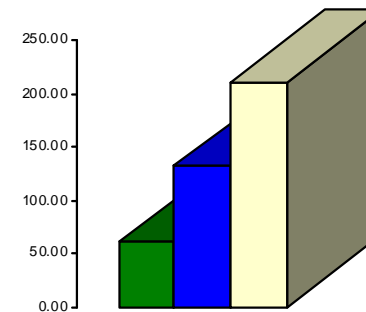
- 2012—\$7,462
- 2013—\$1,601
- 2014—\$3,898.45



■ 2012 ■ 2013 ■ 2014

Commissions (Pepsi) for February

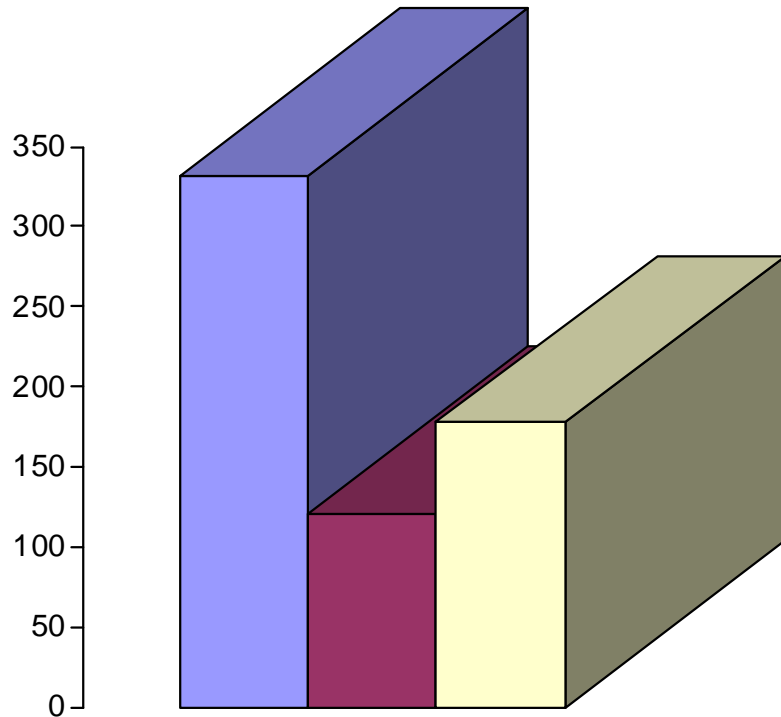
- 2012—\$313
- 2013—\$323
- 2014—\$236.10



■ 2012 ■ 2013 ■ 2014

Resale/Vending/Other for February

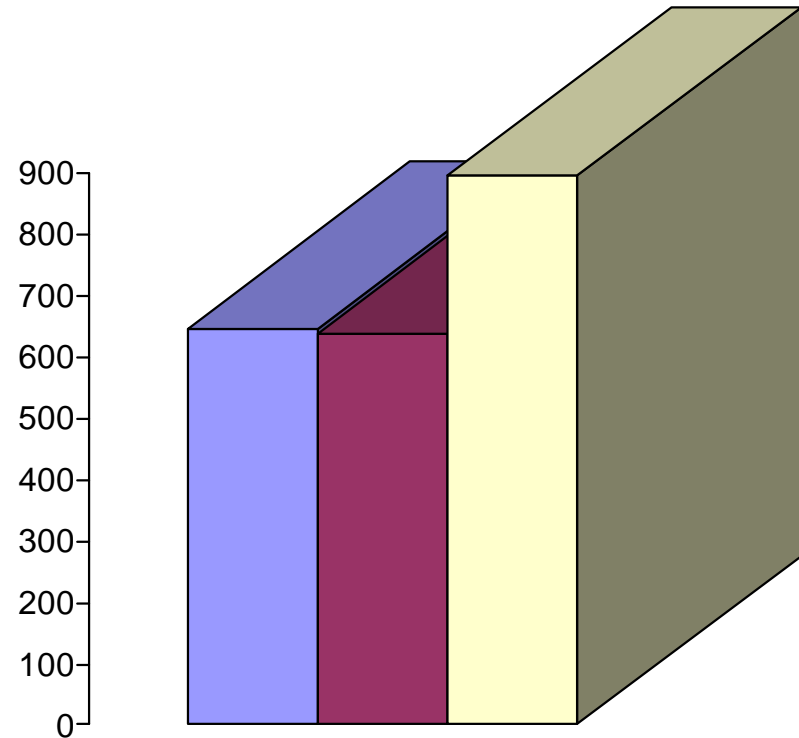
- 2012—\$61
- 2013—\$132
- 2014—\$211.75



■ 2012 ■ 2013 ■ 2014

Programs Revenue for February

- 2012—\$332
- 2013—\$121
- 2014—\$178



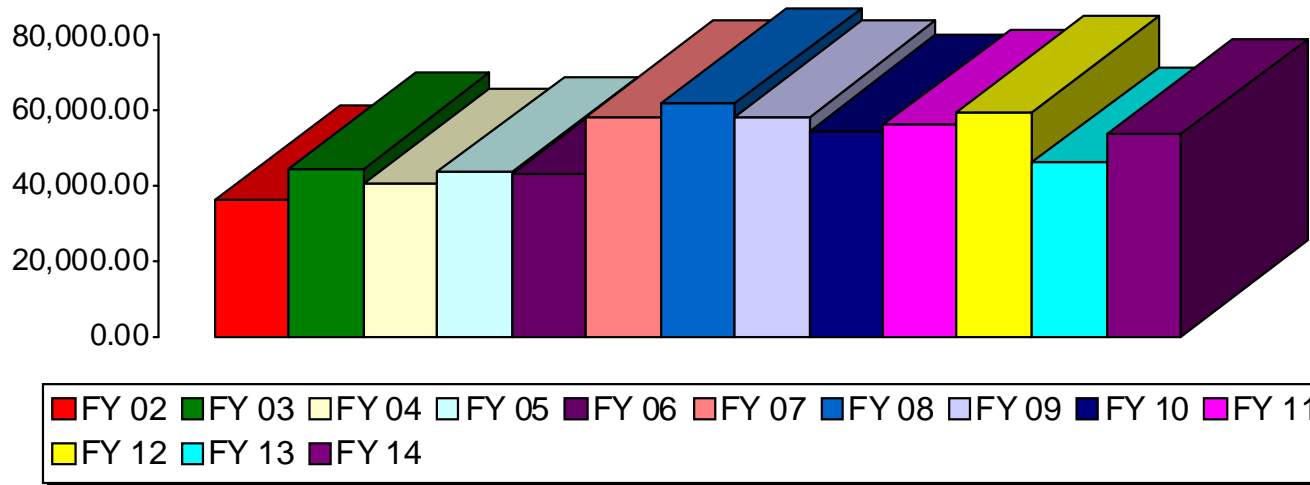
■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for February

- 2012—\$646
- 2013—\$638
- 2014—\$895.50

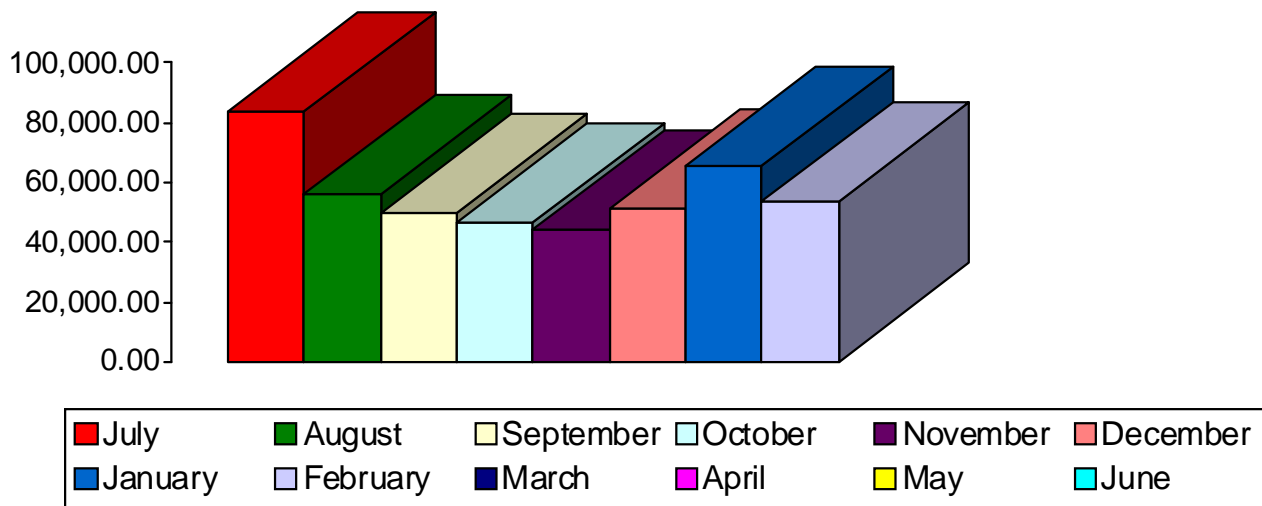


Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- **FY 07—\$58,206**
- **FY 08—\$61,618**
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- **FY 12—\$59,537**
- FY 13—\$46,097
- FY 14—\$53,644

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—\$51,021
- January—\$65,342
- February—\$53,644
- March—\$0
- April—\$0
- May—\$0
- June—\$0



Waynesville Parks and Recreation Department FY 14

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '13	➡ \$79,000	➡ \$83,543	➡ + \$4,543
Aug '13	➡ \$61,700	➡ \$56,092	➡ - \$5,608
Sep '13	➡ \$46,000	➡ \$49,558	➡ + \$3,558
Oct '13	➡ \$41,300	➡ \$46,527	➡ + \$5,227
Nov '13	➡ \$46,600	➡ \$44,063	➡ - \$2,537
Dec '13	➡ \$47,600	➡ \$51,021	➡ + \$3,421
Jan '14	➡ \$61,600	➡ \$65,342	➡ + \$3,742
Feb '14	➡ \$46,100	➡ \$53,644	➡ + \$7,544
Mar '14	➡ \$69,000	➡ TBA	➡ TBA
Apr '14	➡ \$64,300	➡ TBA	➡ TBA
May '14	➡ \$64,600	➡ TBA	➡ TBA
Jun '14	➡ \$69,700	➡ TBA	➡ TBA

Waynesville Recreation Center Attendance 2014

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 14,900	➡ 12,606	➡ - 2,294
Feb	➡ 14,600	➡ 12,143	➡ - 2,457
Mar	➡ 12,800	➡ TBA	➡ TBA
Apr	➡ 12,000	➡ TBA	➡ TBA
May	➡ 12,600	➡ TBA	➡ TBA
Jun	➡ 13,300	➡ TBA	➡ TBA
Jul	➡ 15,400	➡ TBA	➡ TBA
Aug	➡ 9,600	➡ TBA	➡ TBA
Sep	➡ 9,200	➡ TBA	➡ TBA
Oct	➡ 9,900	➡ TBA	➡ TBA
Nov	➡ 8,200	➡ TBA	➡ TBA
Dec	➡ 11,200	➡ TBA	➡ TBA

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 2.28.14:</u>	<u>TARGET AS OF 2.28.14:</u>	<u>PERCENTAGE AS OF 2.28.14:</u>
\$649,900	\$449,790	\$429,900	Benchmark: 66.11 Actual: 69.17% (+3.06%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 2.28.14:</u>	<u>TARGET AS OF 2.28.14:</u>	<u>PERCENTAGE AS OF 2.28.14:</u>
143,700	24,749	29,500	Benchmark: 20.52% Actual: 17.22% (-3.3%)