

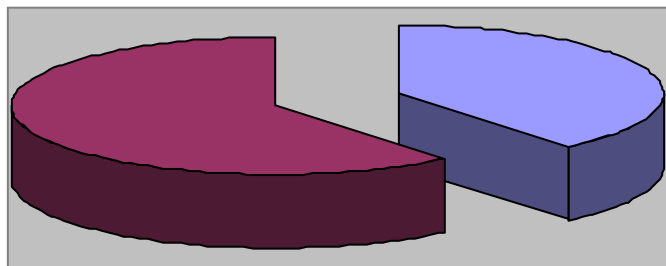


Parks and Recreation Department

January 2015 Monthly Report

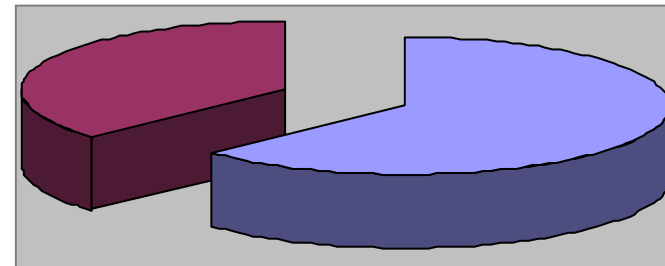


Waynesville Recreation Center Member Demographics



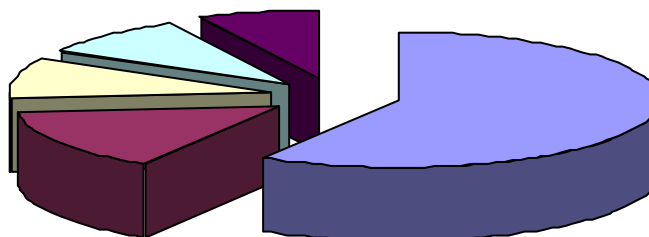
■ Males ■ Females

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



■ Non-Residents ■ Residents

63% of visits in January were non-residents
37% of visits in January were residents



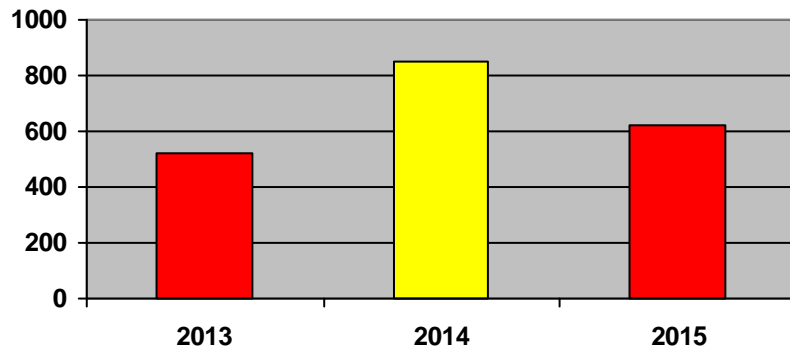
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—31
- Internet—5
- Media—5
- Been here before—8
- Family—4



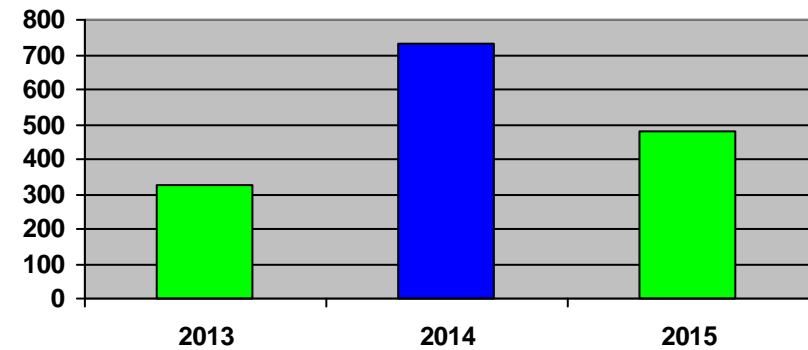
Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

New WRC members for the month of January:

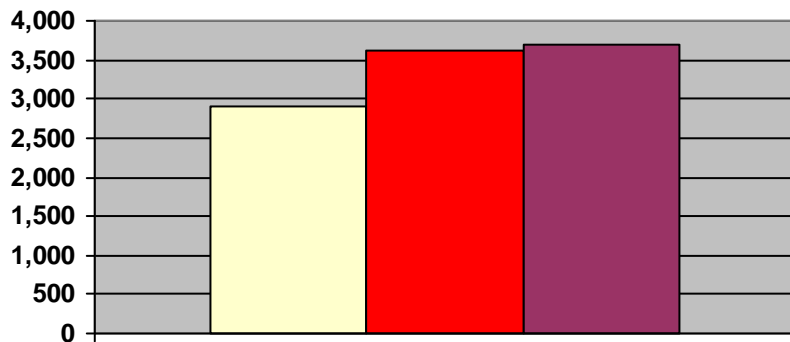
- 2013— 522
- 2014— 847
- 2015— 618



■ 2013 ■ 2014 ■ 2015

New WRC memberships for the month of January:

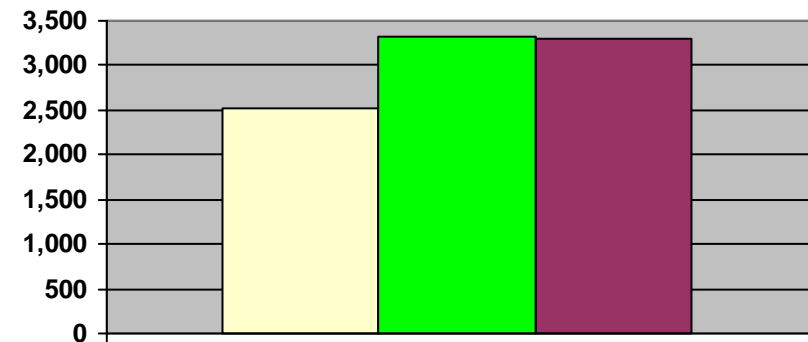
- 2013— 327
- 2014— 732
- 2015— 482



■ 2013 ■ 2014 ■ 2015

Grand total WRC members through January:

- 2013— 2,893 (1,424 members + 1,327 SilverSneakers + 142 Corporate)
- 2014— 3,625 (1,884 members + 1,603 SilverSneakers + 138 Corporate)
- 2015— 3,687 (1,434 members + 2,141 SilverSneakers + 112 Corporate)



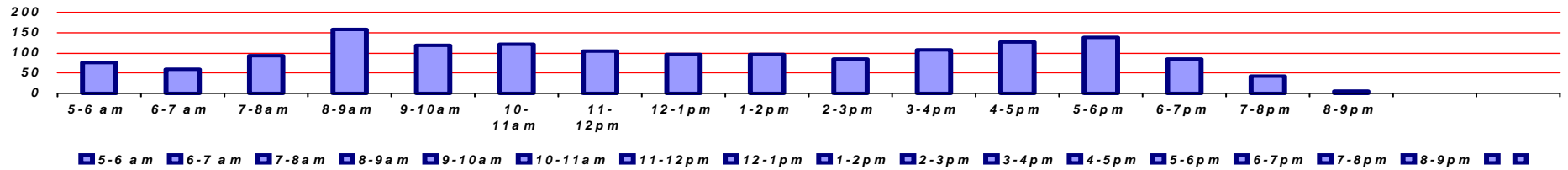
■ 2013 ■ 2014 ■ 2015

Grand total WRC memberships through January:

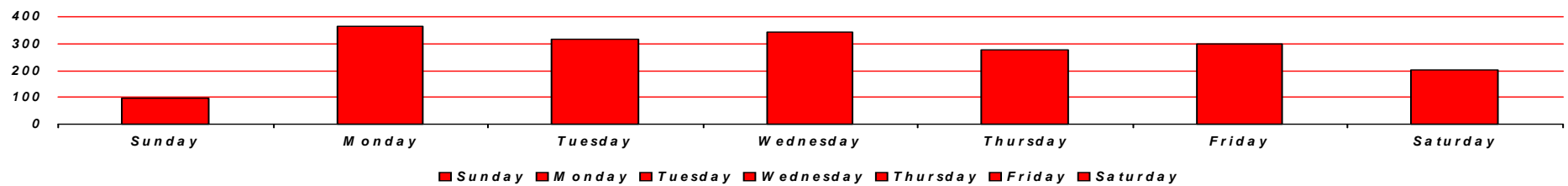
- 2013— 2,521 (1,055 memberships + 1,327 SilverSneakers + 139 Corp)
- 2014— 3,312 (1,571 memberships + 1,603 SilverSneakers + 138 Corp)
- 2015— 3,308 (1,055 memberships + 2,141 SilverSneakers + 112 Corp)



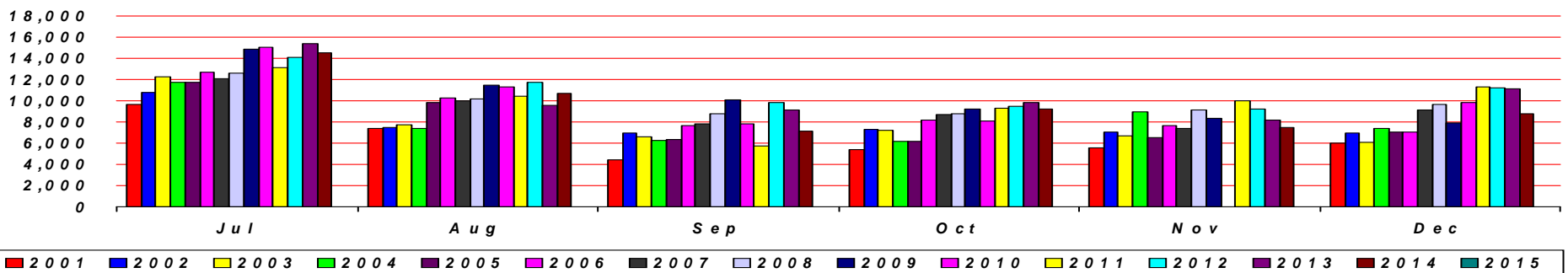
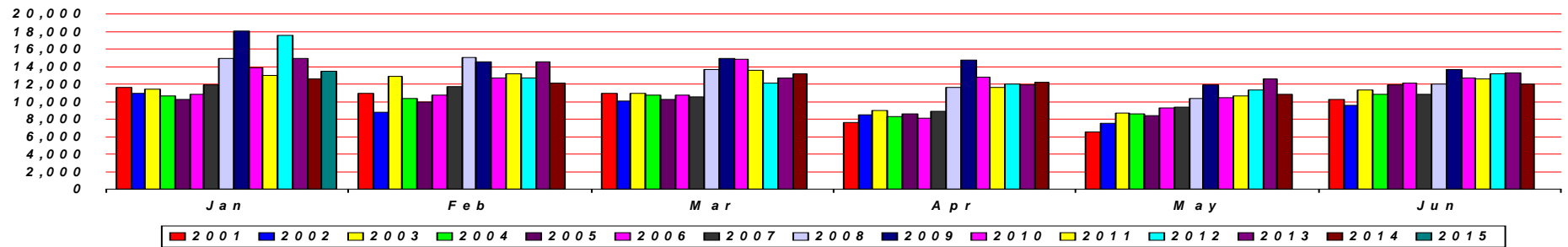
Waynesville Recreation Center Visits



Average hourly visits for January



Average daily visits for January

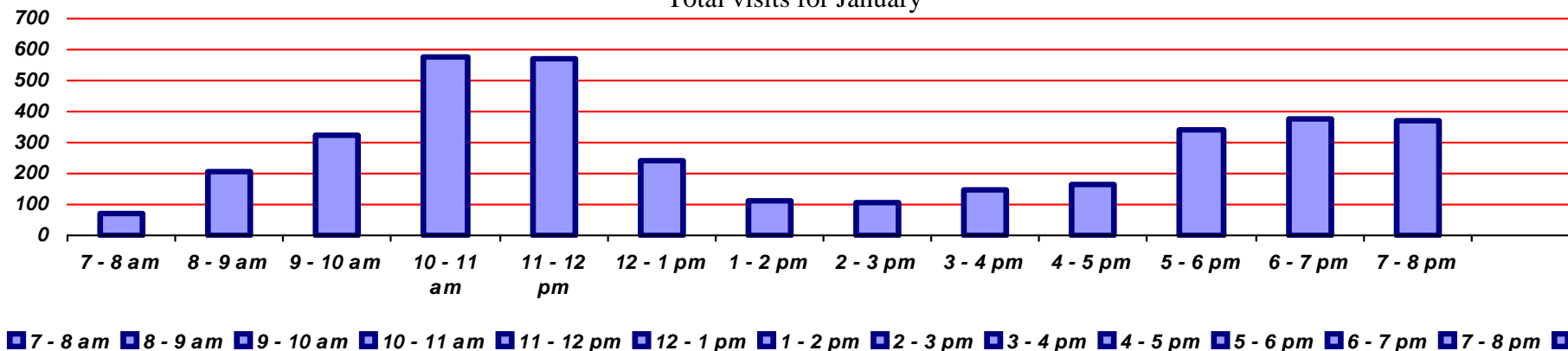


Total Waynesville Recreation Center visits from 2001-2015

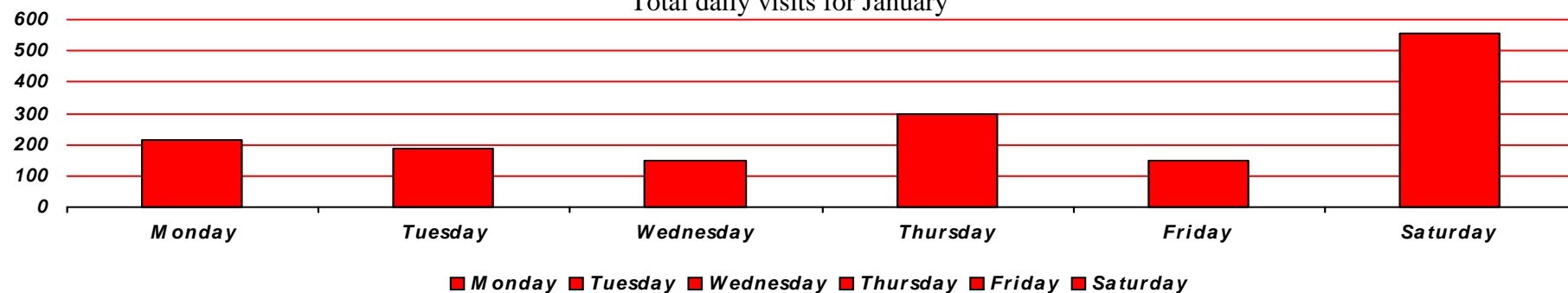


Old Armory Visits

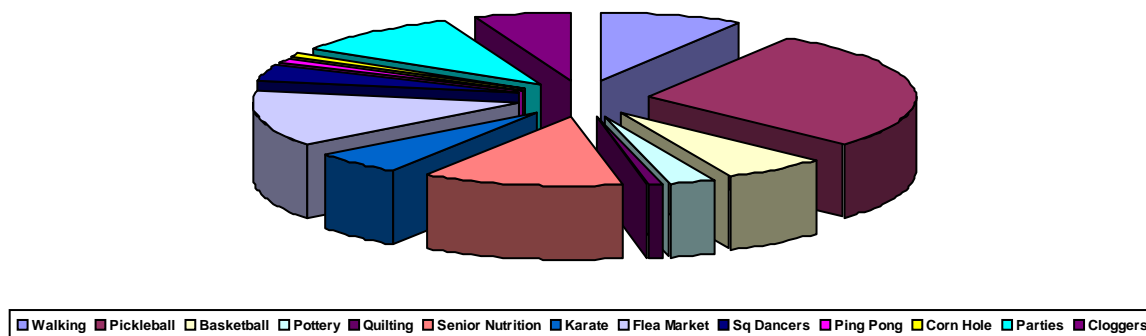
Total visits for January



Total daily visits for January

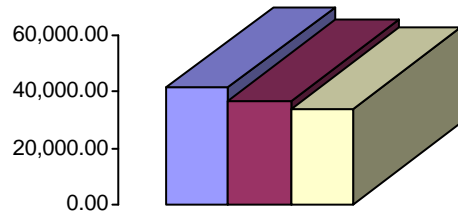


Reason for visit in January





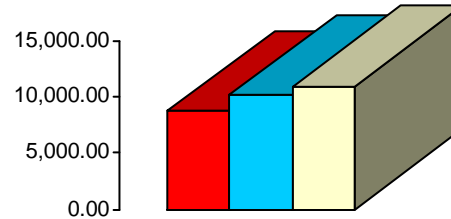
Waynesville Recreation Center Revenue



■ 2013 ■ 2014 ■ 2015

Membership Revenue for January

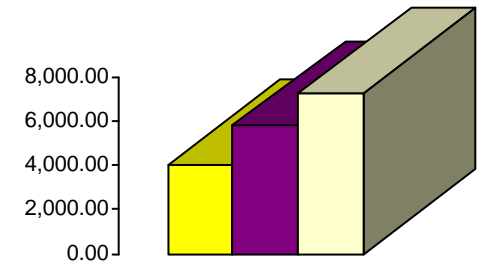
- 2013—\$41,307
- 2014—\$36,436.26
- 2015—\$34,111.73



■ 2013 ■ 2014 ■ 2015

Daily Admissions Revenue for January

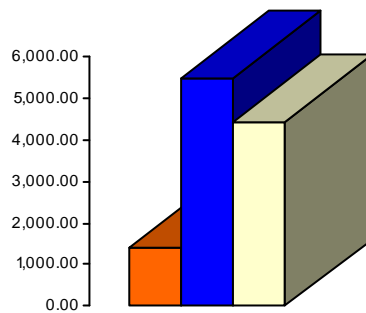
- 2013—\$8,735
- 2014—\$10,178.50
- 2015—\$10,944.00



■ 2013 ■ 2014 ■ 2015

Facility Rental Revenue for January

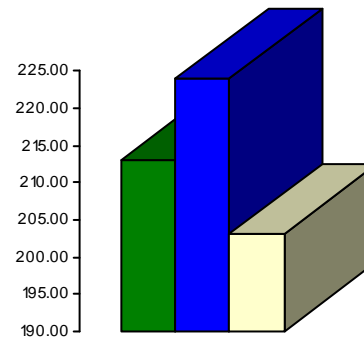
- 2013—\$4,062
- 2014—\$5,795.95
- 2015—\$7,286.30



■ 2013 ■ 2014 ■ 2015

Programs Revenue for January

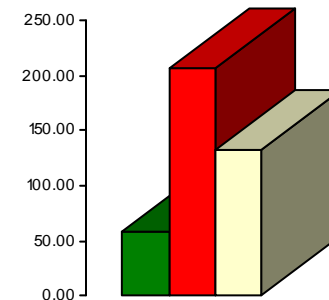
- 2013—\$1,420
- 2014—\$5,512.70
- 2015—\$4,430.00



■ 2013 ■ 2014 ■ 2015

Commissions (Pepsi) for January

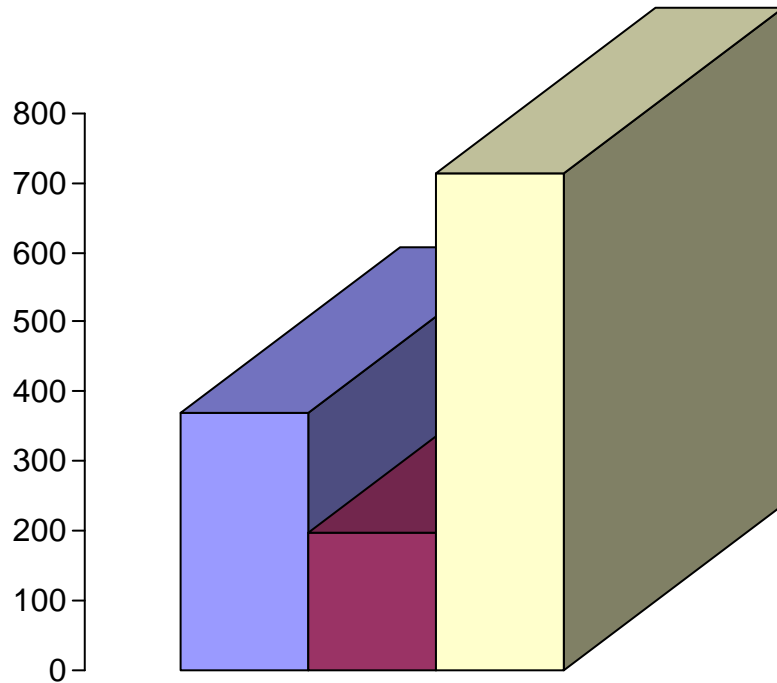
- 2013—\$213
- 2014—\$224.56
- 2015—\$203.57



■ 2013 ■ 2014 ■ 2015

Resale/Vending/Other for January

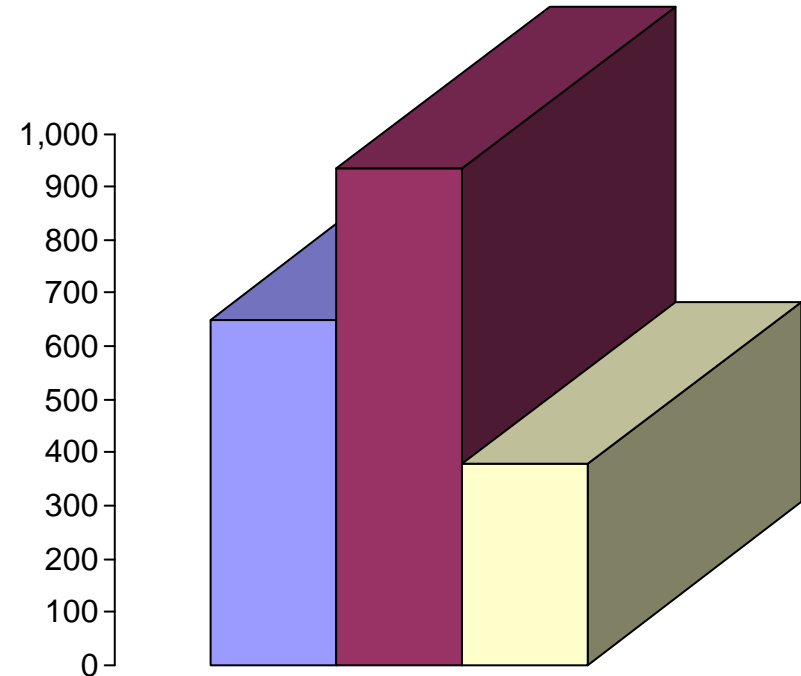
- 2013—\$58
- 2014—\$207
- 2015—\$132.25



2013 2014 2015

Programs Revenue for January

- 2013—\$370
- 2014—\$198
- 2015—\$714.00



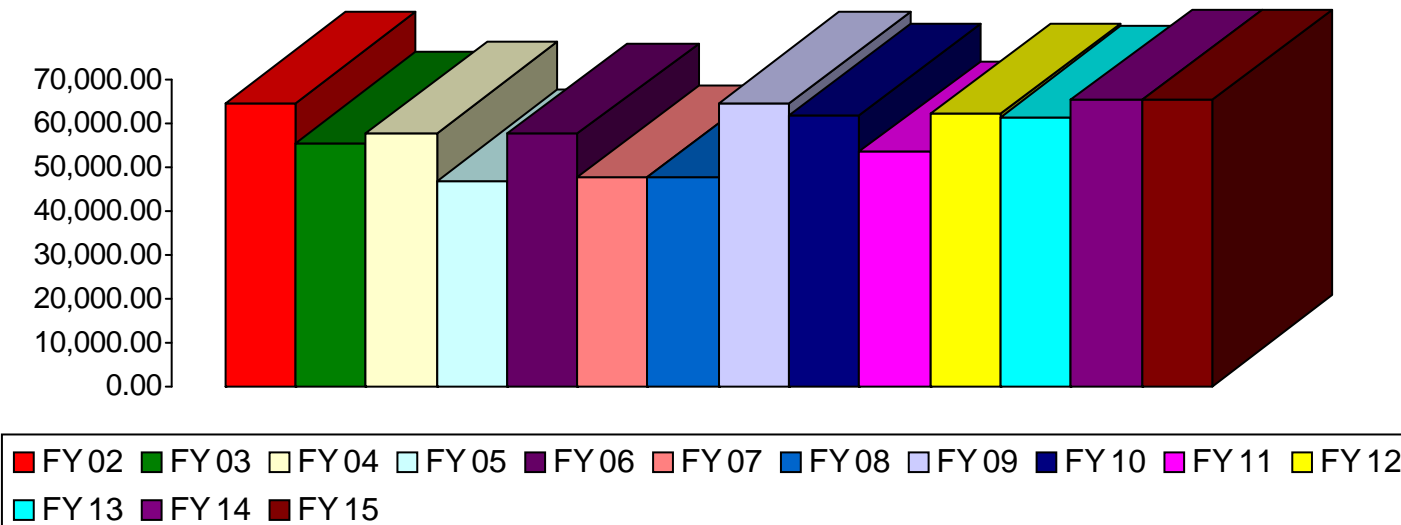
2013 2014 2015

Facility Rental Revenue for January

- 2013—\$650
- 2014—\$933.50
- 2015—\$378.50

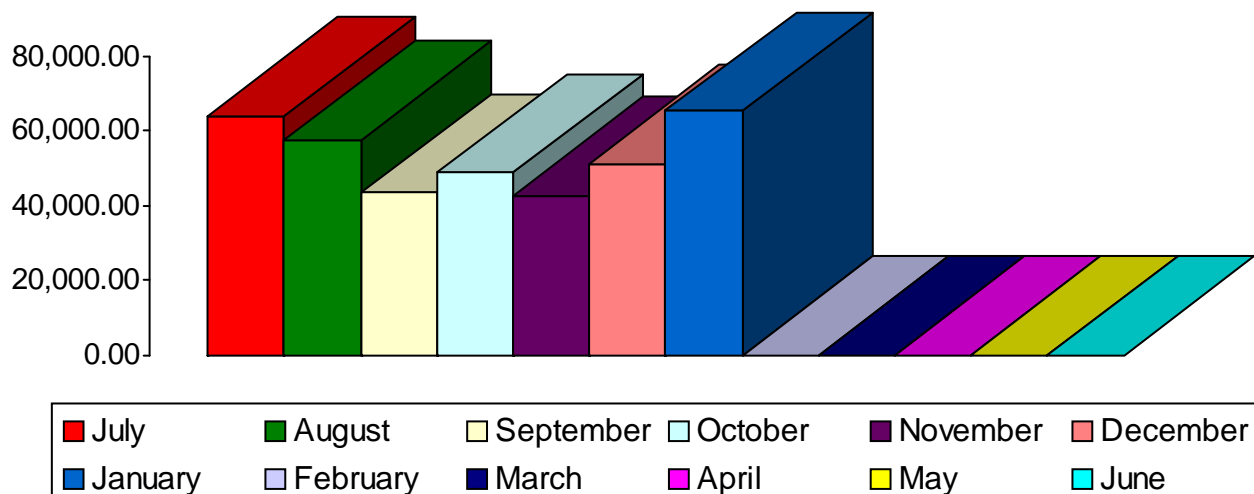


Waynesville Parks and Recreation Revenue—January Totals



- FY 02—\$64,804
- FY 03—\$55,498
- FY 04—\$57,702
- FY 05—\$46,812
- FY 06—\$57,669
- FY 07—\$47,874
- FY 08—\$47,772
- **FY 09—\$64,809**
- FY 10—\$62,089
- FY 11—\$53,464
- FY 12—\$62,174
- FY 13—\$61,545
- **FY 14—\$65,342**
- **FY 15—\$65,330**

Waynesville Parks and Recreation Revenue—FY 15 Monthly Totals



- July—\$63,960
- August—\$57,655
- September—\$43,591
- October—\$48,680
- November—\$42,610
- December—\$51,238
- January—\$65,330
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0



Waynesville Parks and Recreation Department FY 15

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>	<u>+ / -</u>
Jul '14	➡	\$84,000	➡	\$63,960	➡ - \$20,040
Aug '14	➡	\$57,000	➡	\$57,655	➡ + \$655
Sep '14	➡	\$50,000	➡	\$43,591	➡ - \$6,409
Oct '14	➡	\$47,000	➡	\$48,680	➡ + \$1,860
Nov '14	➡	\$45,000	➡	\$42,610	➡ - \$2,390
Dec '14	➡	\$52,000	➡	\$51,238	➡ - \$762
Jan '15	➡	\$66,000	➡	\$65,330	➡ - \$570
Feb '15	➡	\$54,000	➡	\$0	➡ TBA
Mar '15	➡	\$63,000	➡	\$0	➡ TBA
Apr '15	➡	\$80,000	➡	\$0	➡ TBA
May '15	➡	\$64,000	➡	\$0	➡ TBA
Jun '15	➡	\$71,000	➡	\$0	➡ TBA

FY 15 GOAL

\$733,000

TO DATE AS OF 1.31.15:

\$373,064

TARGET AS OF 1.31.15:

\$401,000

PERCENTAGE AS OF 1.31.15:

Benchmark: 54.69%
Actual: 50.88%
(-3.81%)

Waynesville Recreation Center Attendance 2015

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>	<u>+ / -</u>
Jan	➡	12,700	➡	13,486	➡ + 786
Feb	➡	12,200	➡	0	➡ 0
Mar	➡	13,300	➡	0	➡ 0
Apr	➡	12,300	➡	0	➡ 0
May	➡	10,900	➡	0	➡ 0
Jun	➡	12,100	➡	0	➡ 0
Jul	➡	14,500	➡	0	➡ 0
Aug	➡	10,800	➡	0	➡ 0
Sep	➡	7,200	➡	0	➡ 0
Oct	➡	9,300	➡	0	➡ 0
Nov	➡	7,600	➡	0	➡ 0
Dec	➡	8,800	➡	0	➡ 0

2015 GOAL

131,700

TO DATE AS OF 1.31.15:

13,486

TARGET AS OF 1.31.15:

12,700

PERCENTAGE AS OF 1.31.15

Benchmark: 9.64%
Actual: 10.23%
(+.59%)