

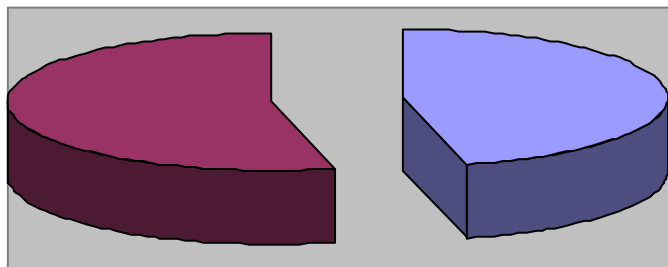


Parks and Recreation Department

January 2017 Monthly Report

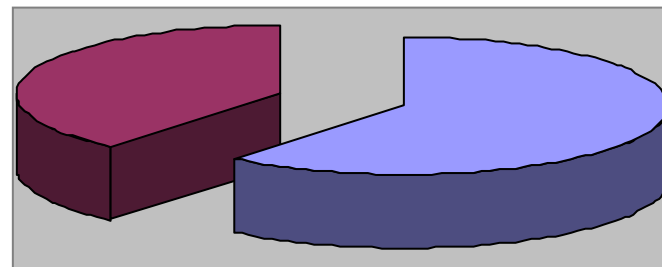


Waynesville Recreation Center Member Demographics



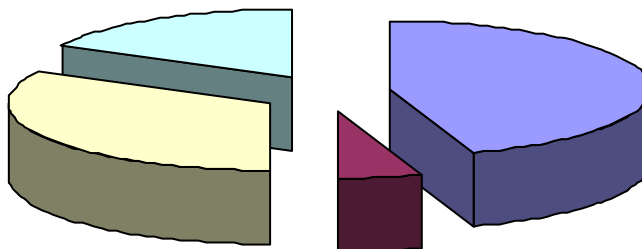
■ Males ■ Females

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



■ Non-Residents ■ Residents

61% of visits in January were non-residents
39% of visits in January were residents



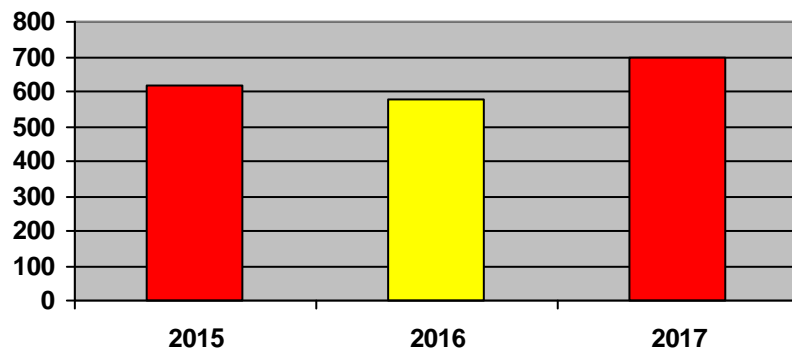
■ Friend ■ Been Before ■ Media ■ Family

How did you hear about us?

- Friend—26
- Media—19
- Been here before—3
- Family—10



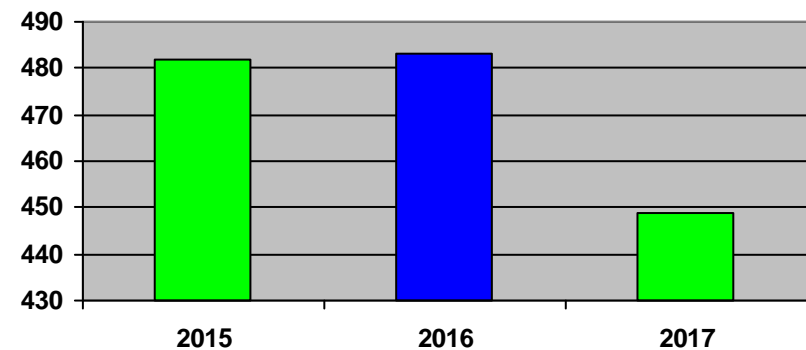
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of January:

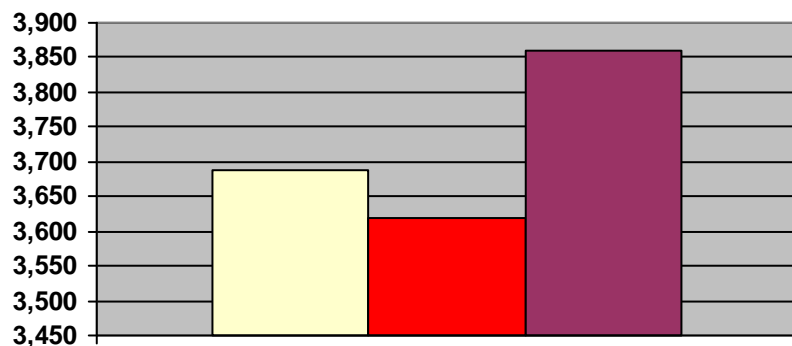
- 2015—618
- 2016—579
- 2017—695



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of January:

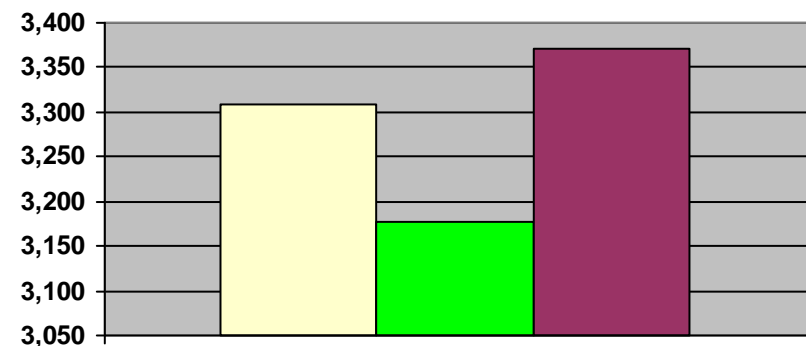
- 2015—482
- 2016—483
- 2017—449



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through January:

- 2015— 3,687 (1,434 members + 2,141 SilverSneakers + 112 Corporate)
- 2016— 3,618 (1,567 members + 1,899 SilverSneakers + 152 Corporate)
- 2017— 3,860 (1,570 members + 2,058 SilverSneakers + 232 Corporate)



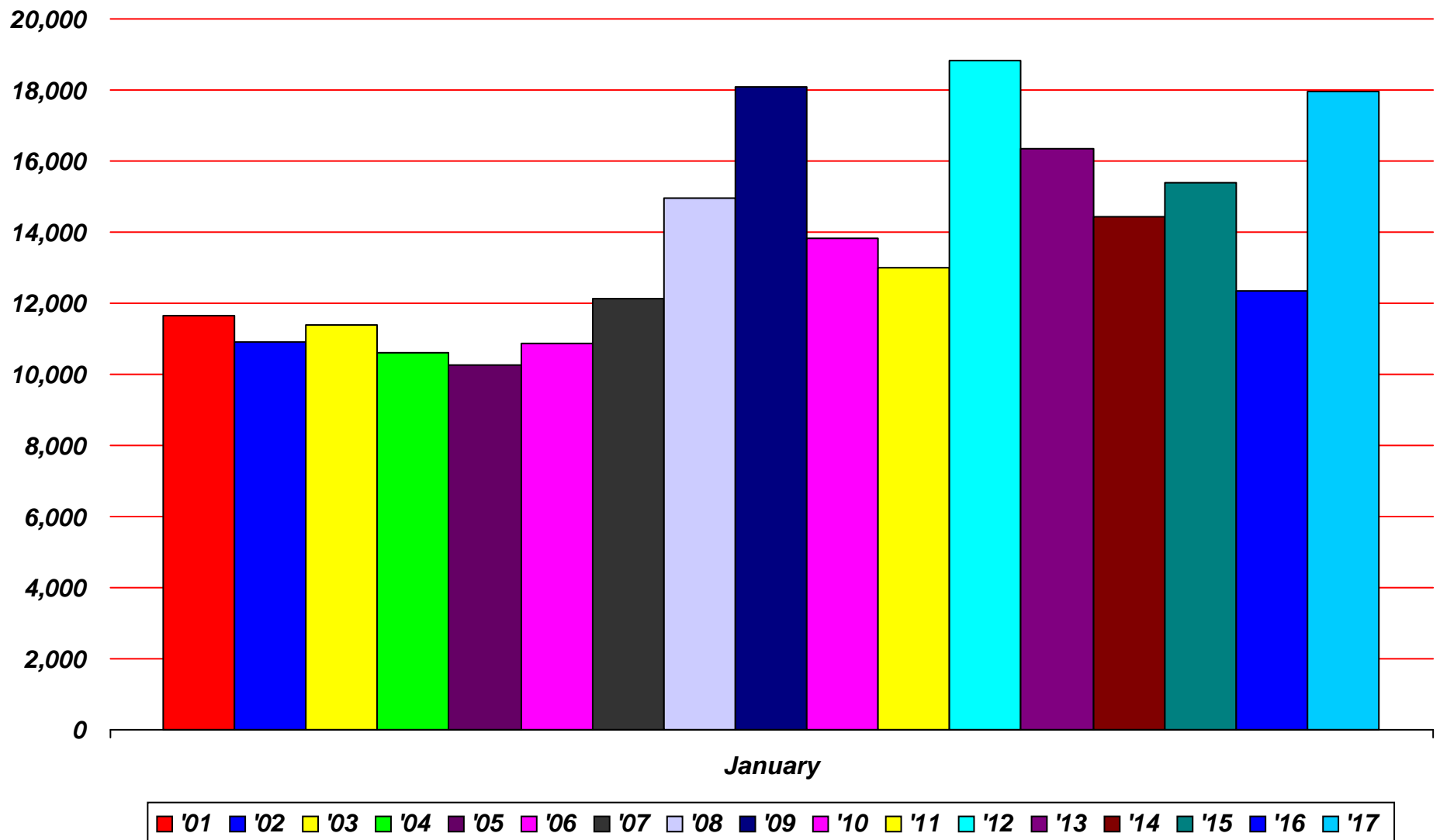
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through January:

- 2015— 3,308 (1,055 memberships + 2,141 SilverSneakers + 112 Corp)
- 2016— 3,177 (1,133 memberships + 1,899 SilverSneakers + 145 Corp)
- 2017— 3,371 (1,134 memberships + 2,058 SilverSneakers + 179 Corp)



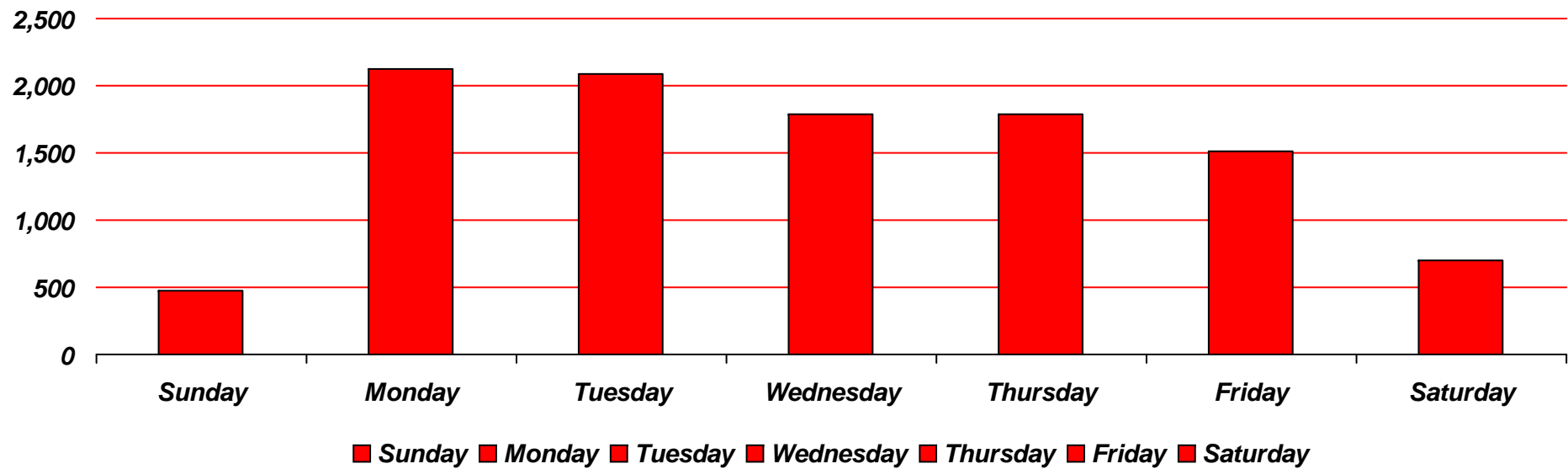
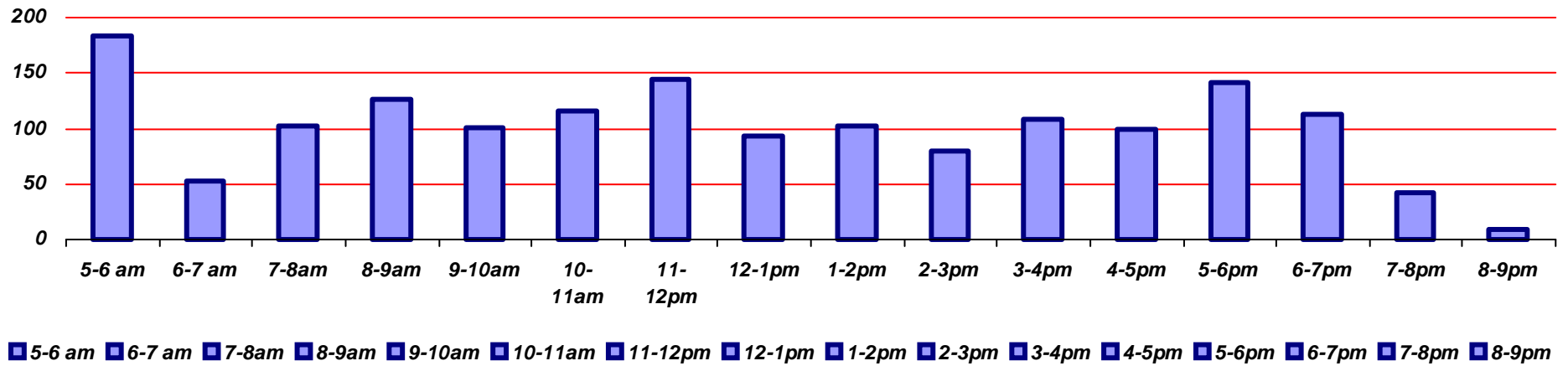
Waynesville Recreation Center January Visits



Total Waynesville Recreation Center January visits from 2001-2017



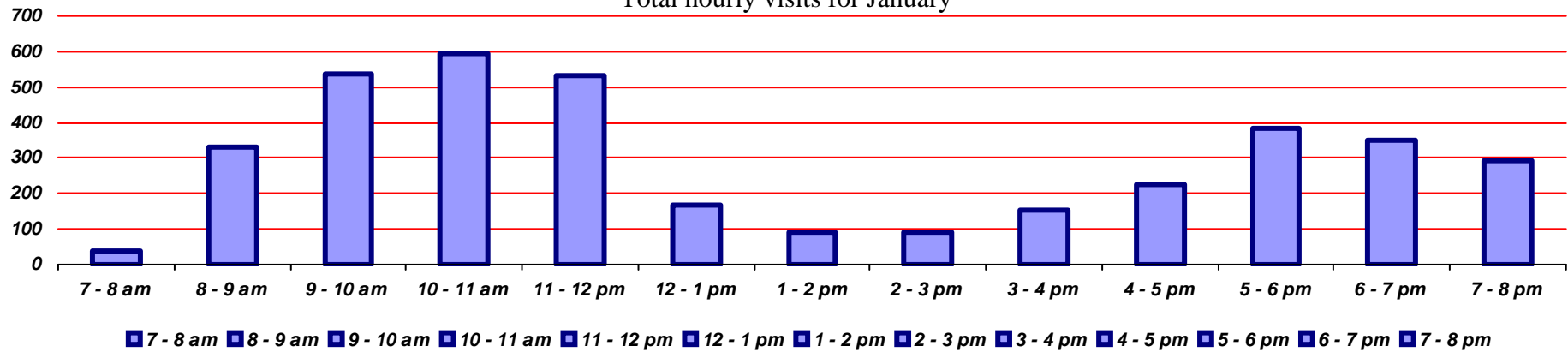
Waynesville Recreation Center January Visits



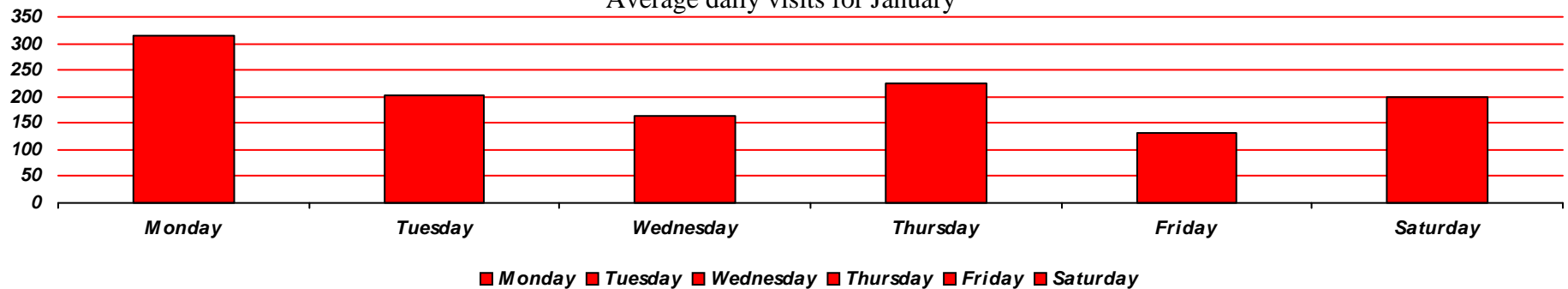


Old Armory January Visits

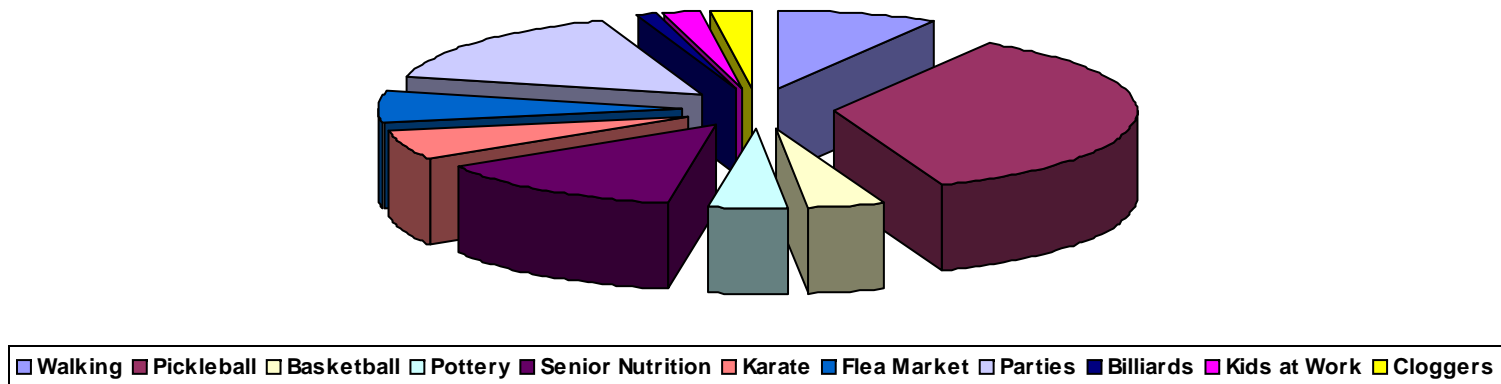
Total hourly visits for January



Average daily visits for January

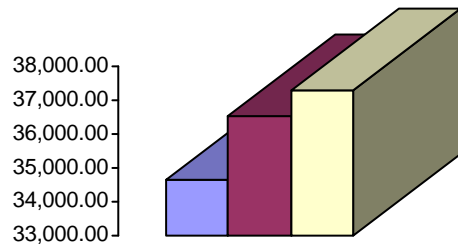


Reason for visit in January





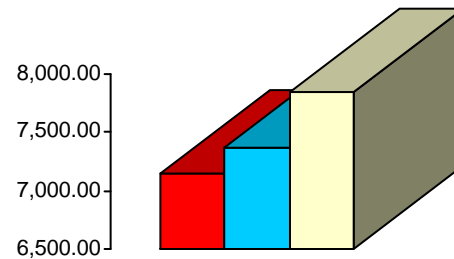
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

Membership Revenue for January

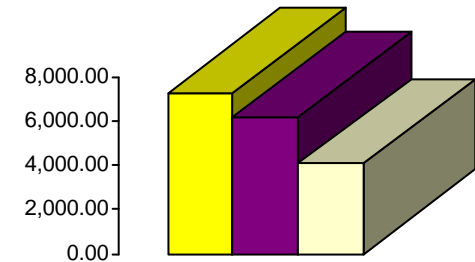
- 2015—\$34,658
- 2016—\$36,522
- 2017—\$37,304



■ 2015 ■ 2016 ■ 2017

Daily Admissions Revenue for January

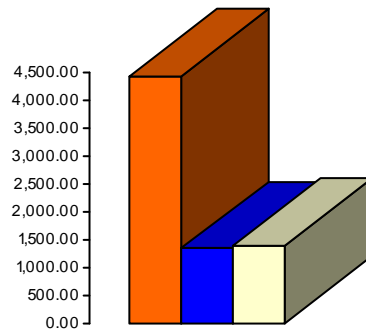
- 2015—\$7,144
- 2016—\$7,364
- 2017—\$7,849



■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for January

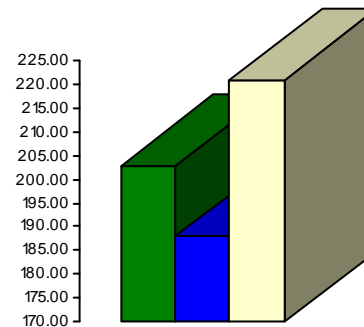
- 2015—\$7,286
- 2016—\$6,199
- 2017—\$4,071



■ 2015 ■ 2016 ■ 2017

Programs Revenue for January

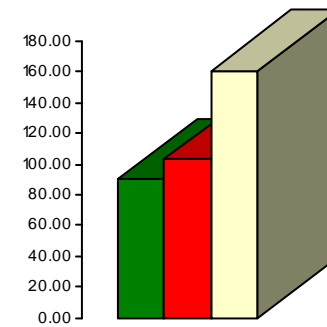
- 2015—\$4,430
- 2016—\$1,336
- 2017—\$1,379



■ 2015 ■ 2016 ■ 2017

Commissions (Pepsi) for January

- 2015—\$203
- 2016—\$188
- 2017—\$221



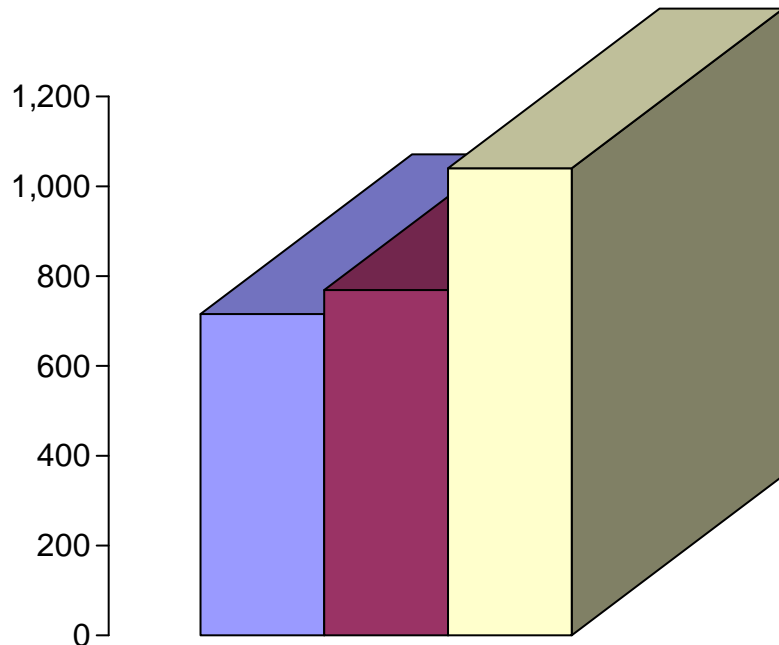
■ 2015 ■ 2016 ■ 2017

Resale/Vending/Other for January

- 2015—\$90
- 2016—\$103
- 2017—\$161



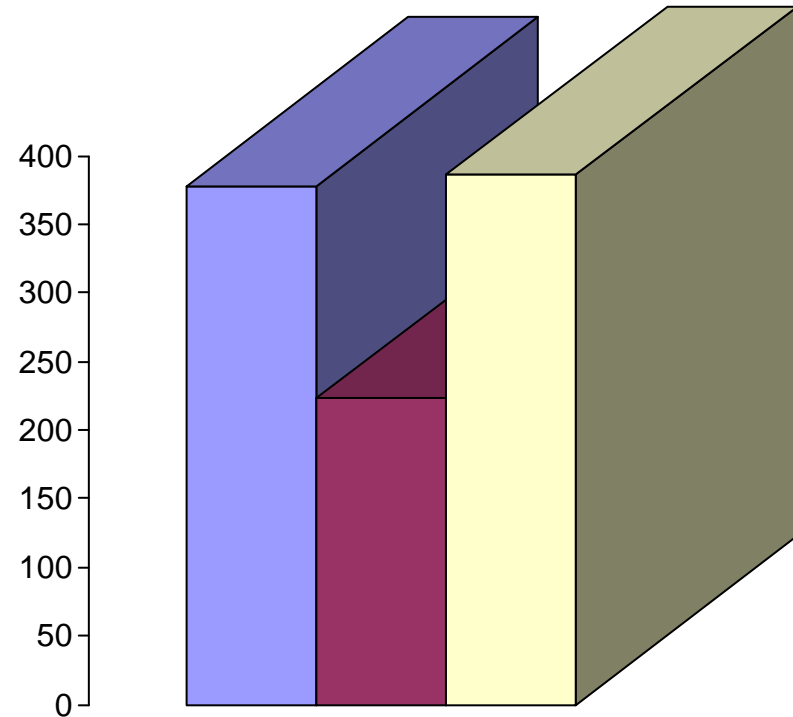
Old Armory Revenue



■ 2015 ■ 2016 ■ 2017

Programs Revenue for January

- 2015—\$714
- 2016—\$768
- 2017—\$1,040



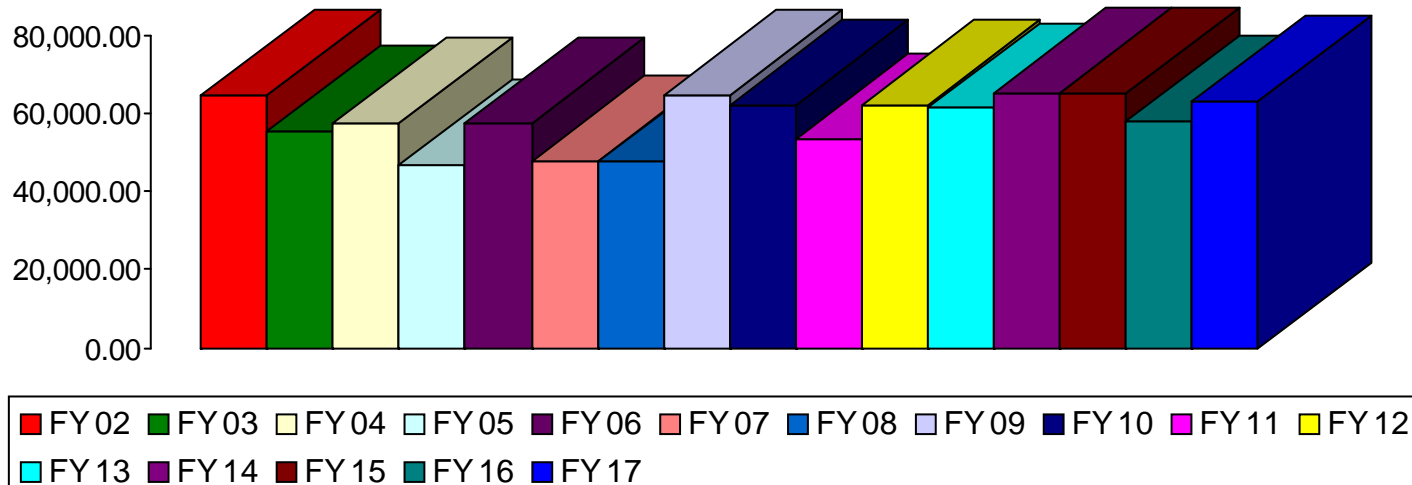
■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for January

- 2015—\$378
- 2016—\$223
- 2017—\$386

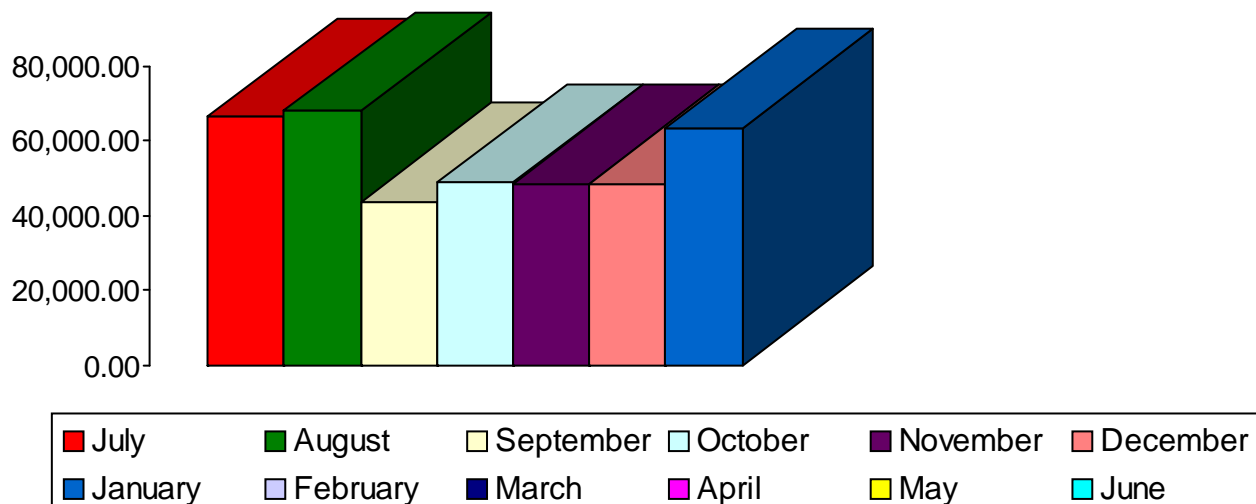


Waynesville Parks and Recreation Revenue—January Totals



- 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—\$47,722
- **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**
- FY 16—\$58,115
- FY 17—\$63,427

Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$66,495
- August—\$68,021
- September—\$43,764
- October—\$48,777
- November—\$48,558
- December—\$48,479
- January—\$63,427
- February—\$
- March—\$
- April—\$
- May—\$
- June—\$



Waynesville Parks and Recreation Department FY 17

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>		<u>+ / -</u>
Jul '16	➡	\$62,700	➡	\$66,495	➡	+ \$3,795
Aug '16	➡	\$55,300	➡	\$68,021	➡	+ \$12,721
Sep '16	➡	\$42,300	➡	\$43,764	➡	+ \$1,464
Oct '16	➡	\$53,100	➡	\$48,777	➡	- \$2,523
Nov '16	➡	\$48,400	➡	\$48,558	➡	+ \$158
Dec '16	➡	\$57,800	➡	\$48,479	➡	- \$9,321
Jan '17	➡	\$58,200	➡	\$63,427	➡	+ \$5,227
Feb '17	➡	\$58,200	➡	TBA	➡	TBA
Mar '17	➡	\$107,500	➡	TBA	➡	TBA
Apr '17	➡	\$63,200	➡	TBA	➡	TBA
May '17	➡	\$54,800	➡	TBA	➡	TBA
Jun '17	➡	\$78,000	➡	TBA	➡	TBA

<u>FY 17 GOAL</u>	<u>TO DATE AS OF 1.31.17:</u>	<u>TARGET AS OF 1.31.17:</u>	<u>PERCENTAGE AS OF 1.31.17:</u>
\$739,000	\$387,521	\$377,800	Benchmark: 51.12% Actual: 52.44% (+ 1.32%)

Waynesville Recreation Center Attendance 2017

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>		<u>+ / -</u>
Jan	➡	12,700	➡	17,935	➡	+ 5,235
Feb	➡	13,000	➡	TBA	➡	TBA
Mar	➡	13,300	➡	TBA	➡	TBA
Apr	➡	11,700	➡	TBA	➡	TBA
May	➡	12,300	➡	TBA	➡	TBA
Jun	➡	14,800	➡	TBA	➡	TBA
Jul	➡	15,500	➡	TBA	➡	TBA
Aug	➡	14,100	➡	TBA	➡	TBA
Sep	➡	8,300	➡	TBA	➡	TBA
Oct	➡	10,900	➡	TBA	➡	TBA
Nov	➡	10,900	➡	TBA	➡	TBA
Dec	➡	12,800	➡	TBA	➡	TBA

<u>2017 GOAL</u>	<u>TO DATE AS OF 1.31.17:</u>	<u>TARGET AS OF 1.31.17:</u>	<u>PERCENTAGE AS OF 1.31.17:</u>
150,300	17,935	12,700	Benchmark: 8.45% Actual: 11.95% (+ 3.51 %)