

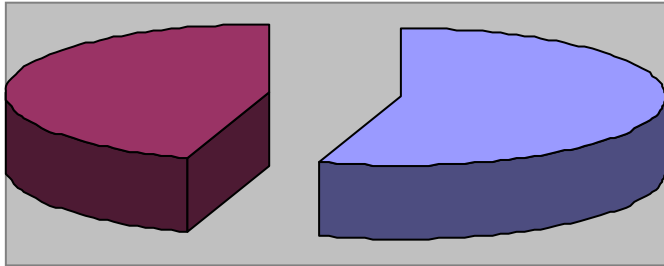


Parks and Recreation Department

October 2018 Monthly Report

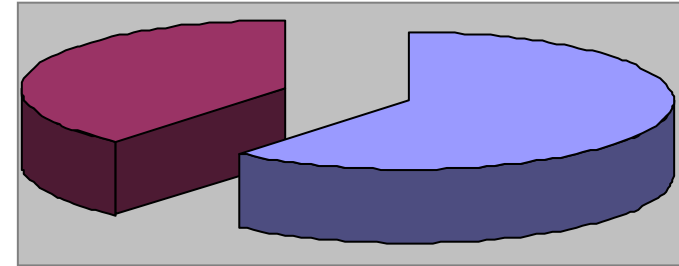


Waynesville Recreation Center Member Demographics



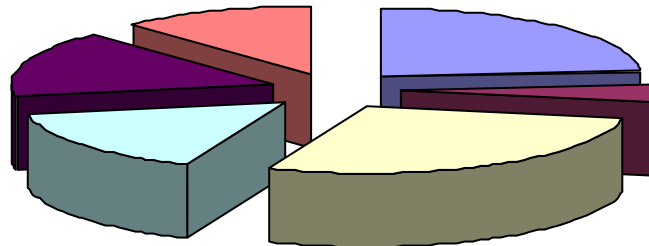
■ Males ■ Females

55% of visits in October were males
45% of visits in October were females



■ Non-Residents ■ Residents

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



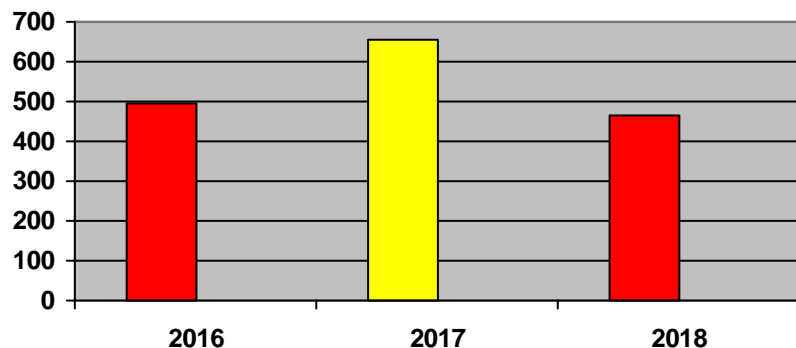
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—6
- Media—7
- Employee—3
- Been here before—1
- Family—4
- Local—4



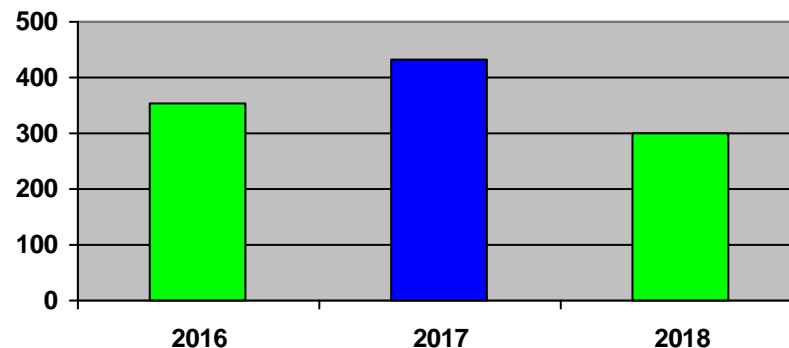
Waynesville Recreation Center Membership Totals



■ 2006 ■

New WRC members for the month of October:

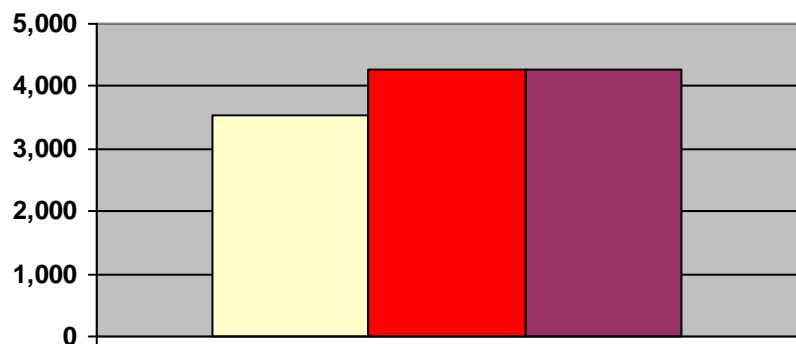
- 2016—494
- 2017—653
- 2018—467



■ 2016 ■ 2017 ■ 2018

New WRC memberships for the month of October:

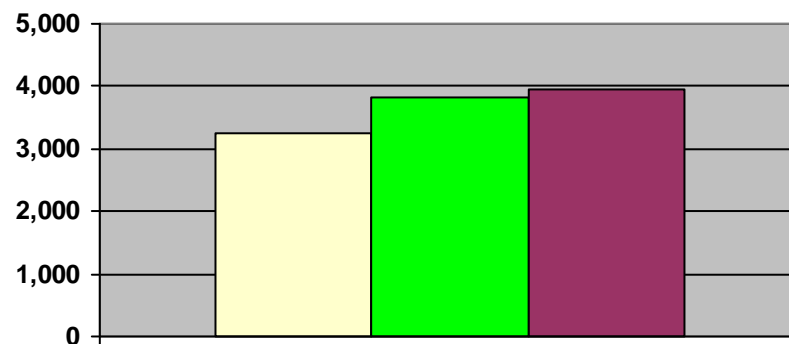
- 2016—353
- 2017—433
- 2018—301



■ 2016 ■ 2017 ■ 2018

Grand total WRC members through October:

- 2016— 3,543 (1,311 members + 2,111 SilverSneakers + 121 Corporate)
- 2017— 4,254 (1,725 members + 2,422 SilverSneakers + 107 Corporate)
- 2018— 4,269 (1,574 members + 2,533 SilverSneakers + 162 Corporate)



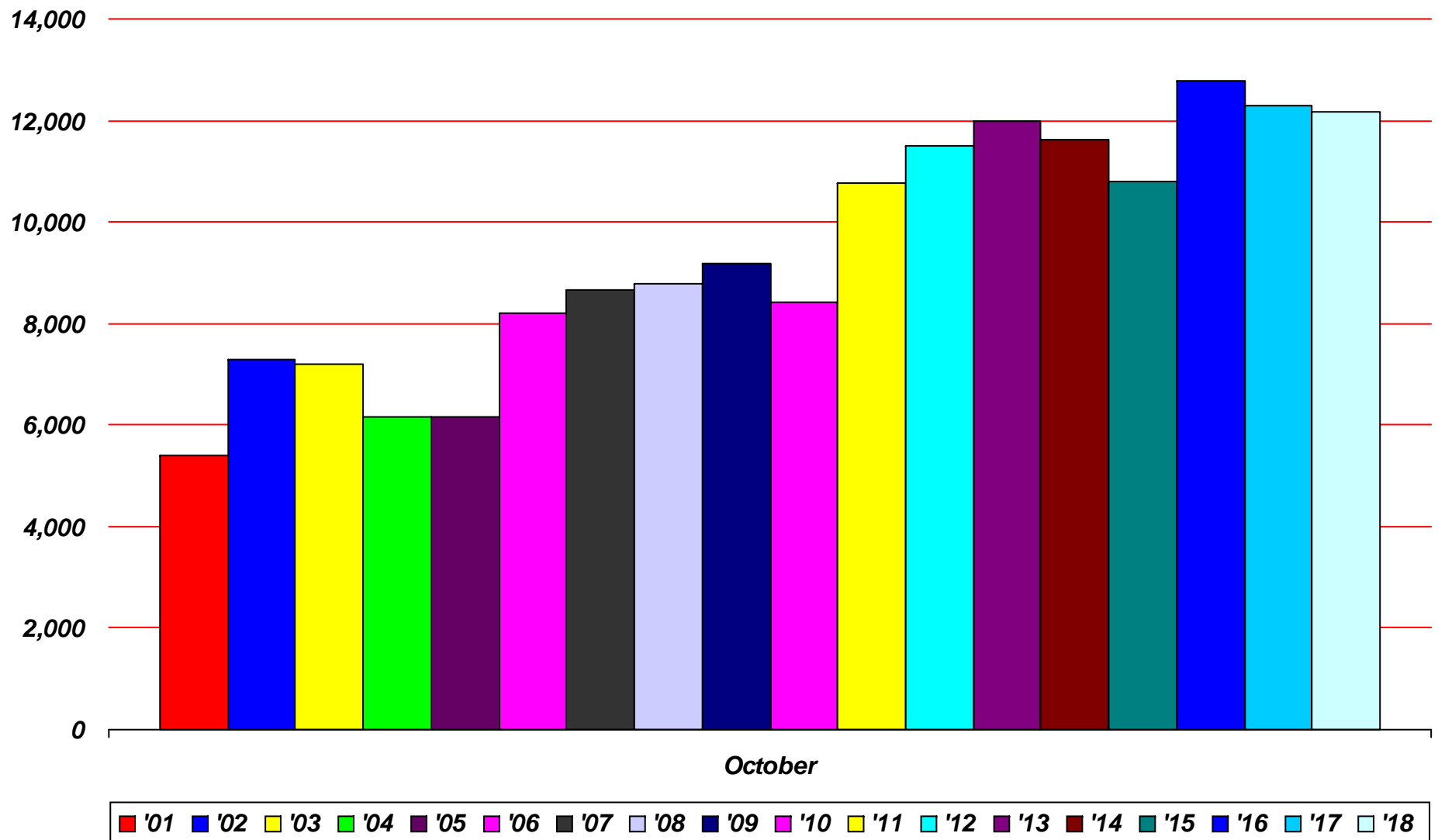
■ 2016 ■ 2017 ■ 2018

Grand total WRC memberships through October:

- 2016— 3,242 (1,013 memberships + 2,111 SilverSneakers + 118 Corp)
- 2017— 3,834 (1,305 memberships + 2,422 SilverSneakers + 107 Corp)
- 2018— 3,950 (1,255 memberships + 2,533 SilverSneakers + 162 Corp)



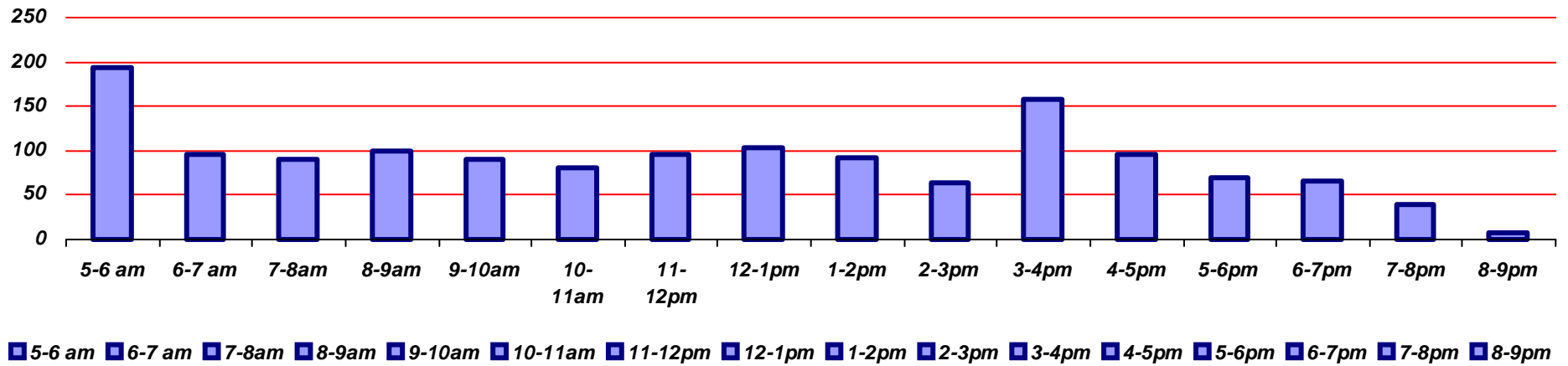
Waynesville Recreation Center October Visits



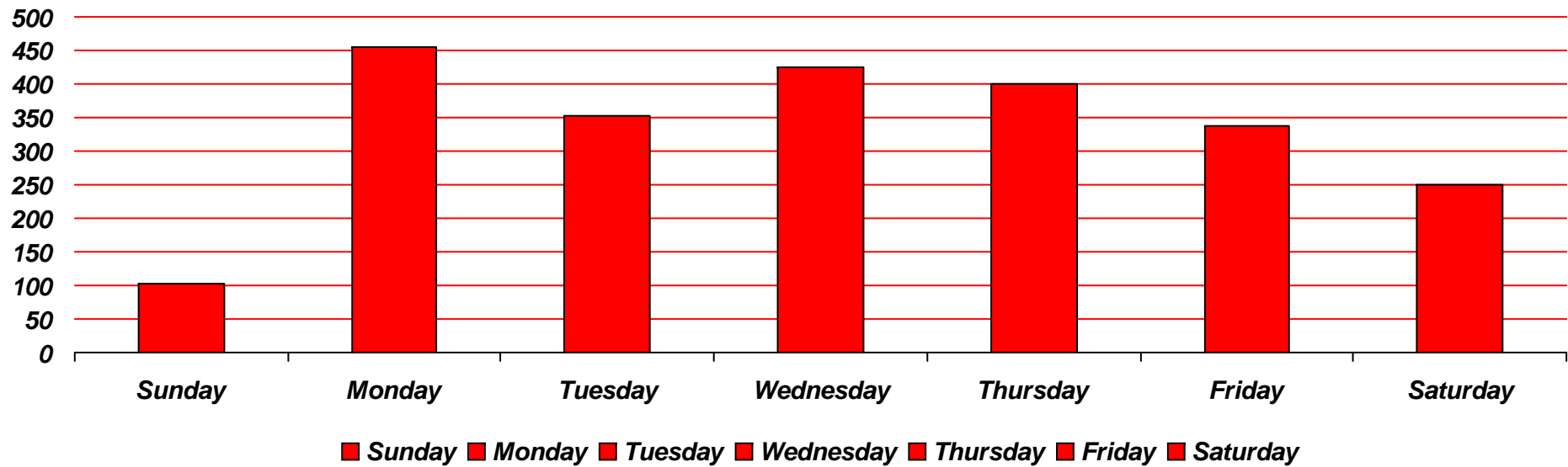
Total Waynesville Recreation Center October visits from 2001-2018



Waynesville Recreation Center October Visits



Average hourly visits for October

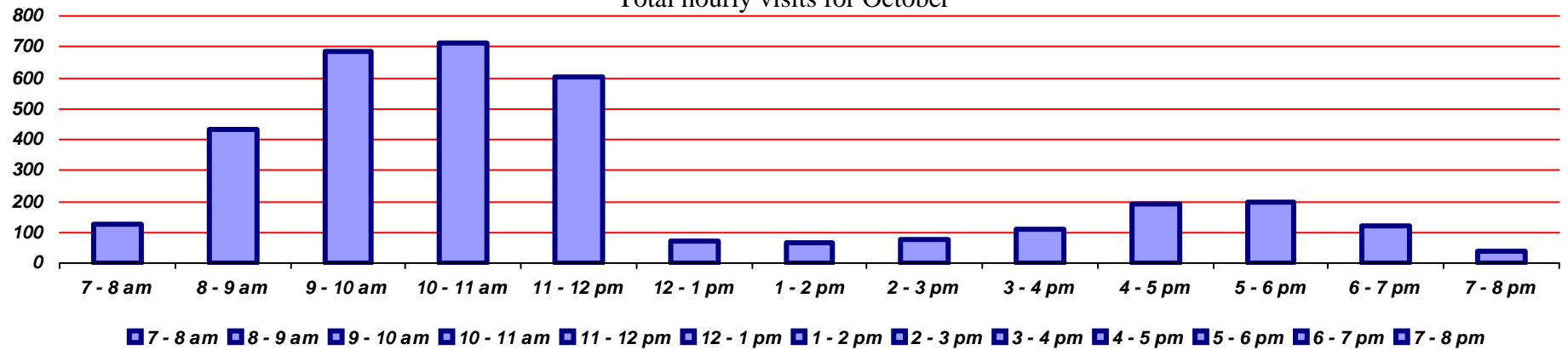


Average daily visits for October

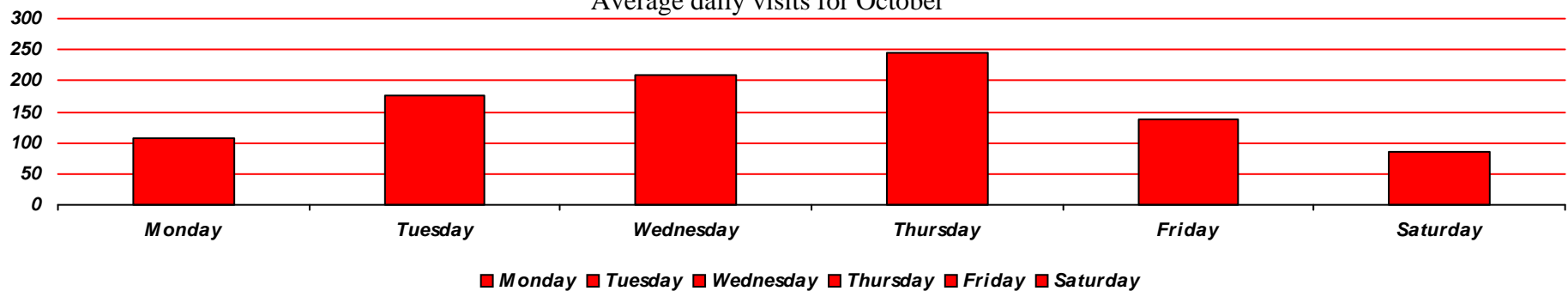


Old Armory October Visits

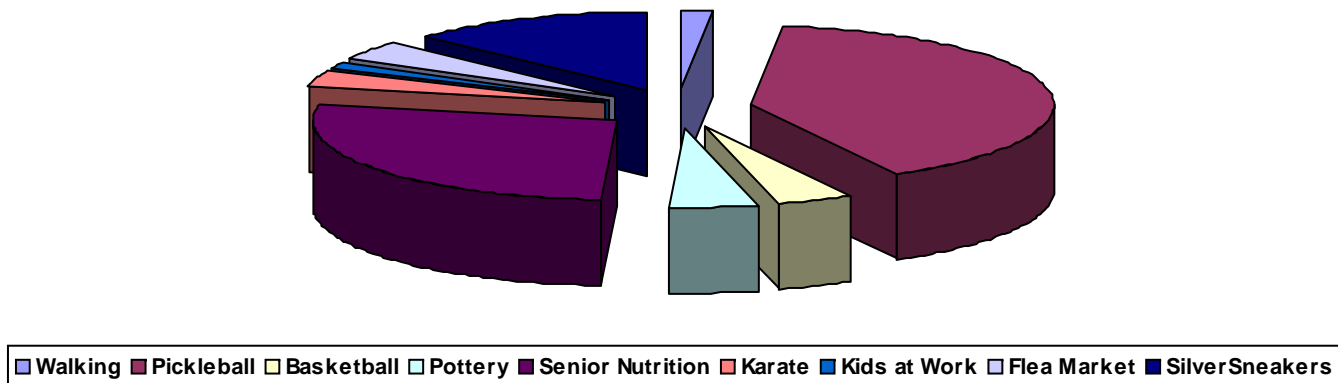
Total hourly visits for October



Average daily visits for October

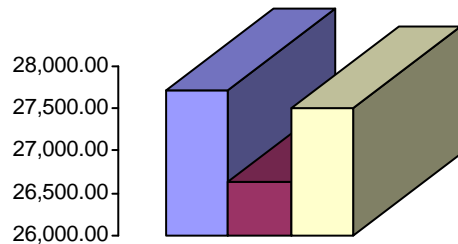


Reason for visit in October





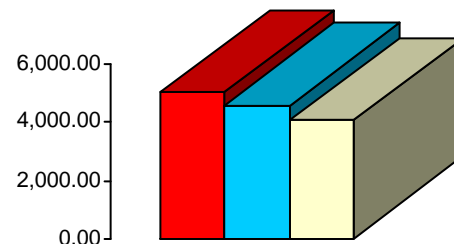
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for October

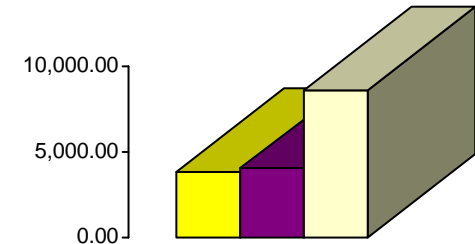
- 2016—\$27,724
- 2017—\$26,645
- 2018—\$27,503



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for October

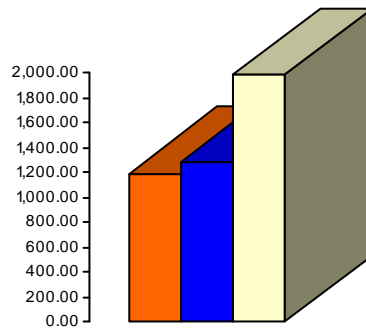
- 2016—\$5,027
- 2017—\$4,555
- 2018—\$4,066



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for October

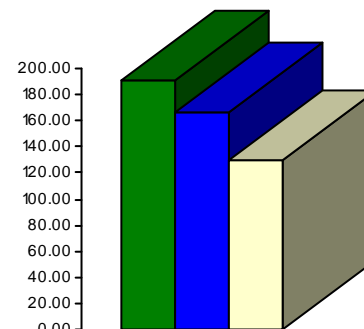
- 2016—\$3,839
- 2017—\$4,034
- 2018—\$8,587



■ 2016 ■ 2017 ■ 2018

Programs Revenue for October

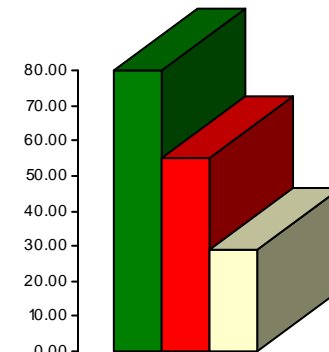
- 2016—\$1,189
- 2017—\$1,289
- 2018—\$1,988



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for October

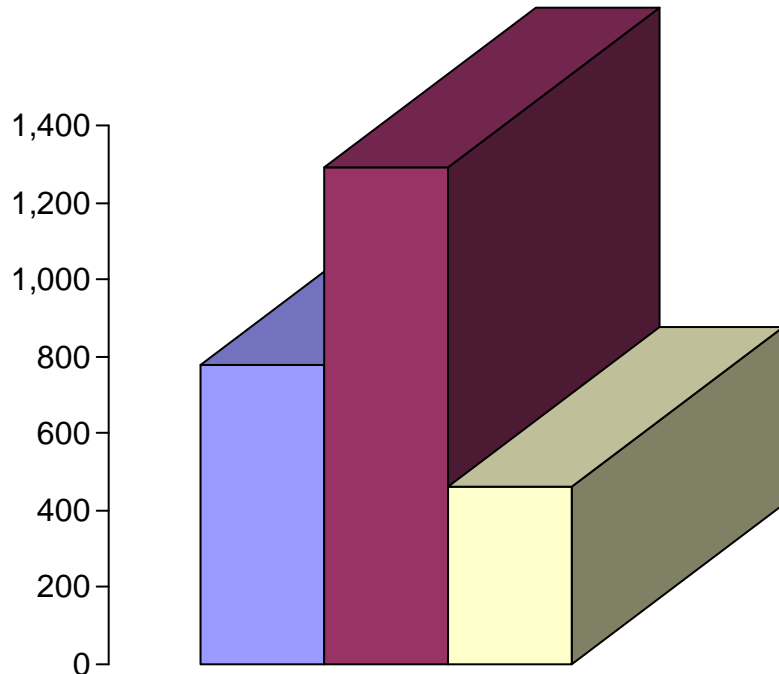
- 2016—\$191
- 2017—\$167
- 2018—\$130



■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for October

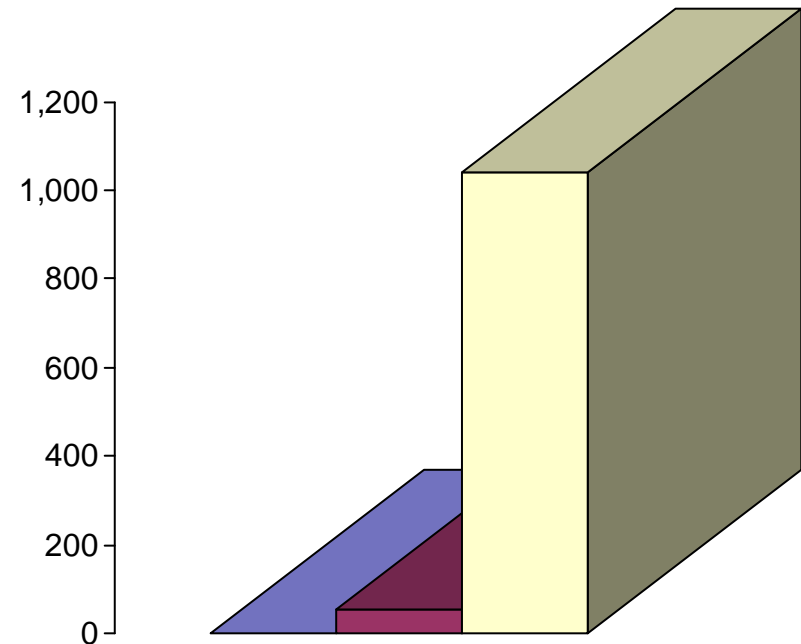
- 2016—\$80
- 2017—\$55
- 2018—\$29



2016 2017 2018

Programs Revenue for October

- 2016—\$780
- 2017—\$1,289
- 2018—\$461



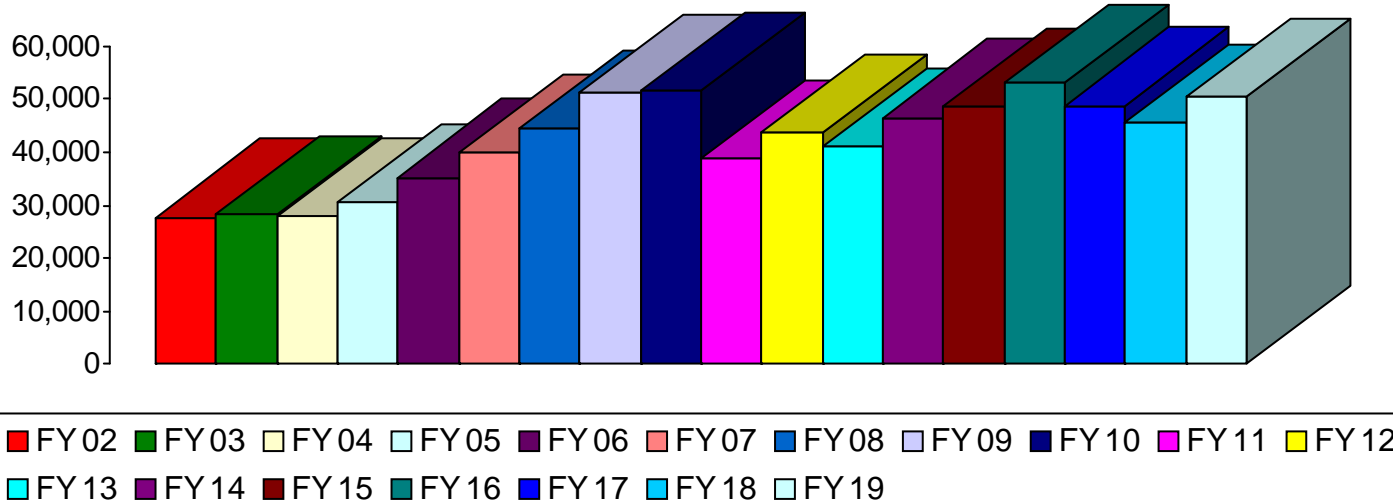
2016 2017 2018

Facility Rental Revenue for October

- 2016—\$0
- 2017—\$55
- 2018—\$1,041

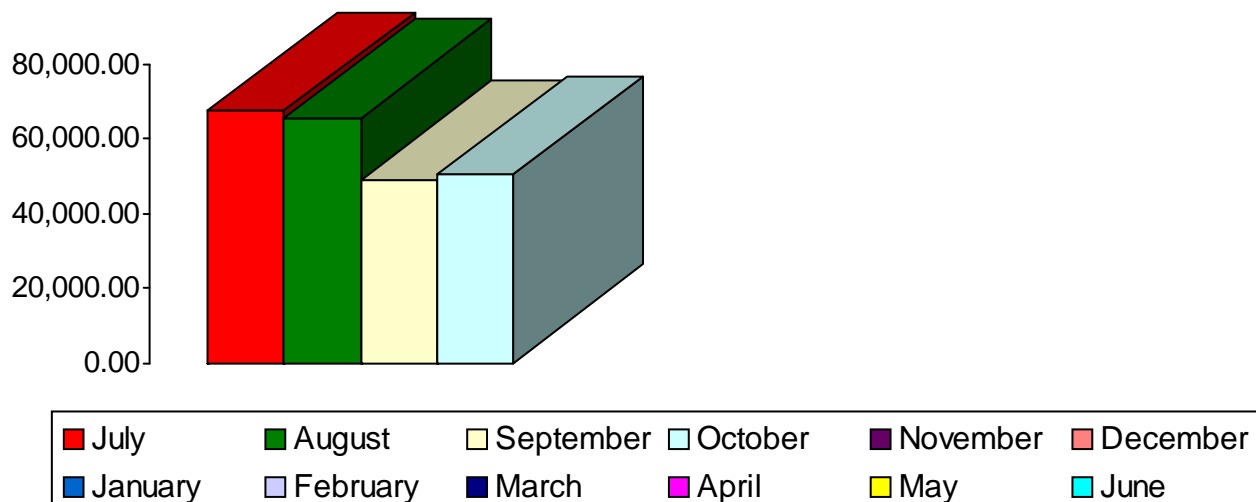


Waynesville Parks and Recreation Revenue—October Totals



- 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
- FY 15—\$48,680
- **FY 16—\$53,008**
- FY 17—\$48,777
- FY 18—\$45,557
- FY 19—\$50,548

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$65,581
- September—\$49,171
- October—\$50,548
- November—\$0
- December—\$0
- January—\$0
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0



Waynesville Parks and Recreation Department FY 19

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>	<u>+ / -</u>
Jul '18	➡	\$64,500	➡	\$64,118	➡ - \$382
Aug '18	➡	\$61,500	➡	\$63,581	➡ + \$2,081
Sep '18	➡	\$56,000	➡	\$49,171	➡ - \$6,829
Oct '18	➡	\$46,000	➡	\$50,548	➡ + \$4,548
Nov '18	➡	\$45,000	➡	TBA	➡ TBA
Dec '18	➡	\$76,000	➡	TBA	➡ TBA
Jan '19	➡	\$63,500	➡	TBA	➡ TBA
Feb '19	➡	\$58,500	➡	TBA	➡ TBA
Mar '19	➡	\$110,000	➡	TBA	➡ TBA
Apr '19	➡	\$59,500	➡	TBA	➡ TBA
May '19	➡	\$64,000	➡	TBA	➡ TBA
Jun '19	➡	\$73,000	➡	TBA	➡ TBA

FY 19 GOAL

\$777,500

TO DATE AS OF 10.31.18:

\$227,418

TARGET AS OF 10.31.18:

\$228,000

PERCENTAGE AS OF 10.31.18:

Benchmark: 29.32%
Actual: 29.25%
(- .07%)

Waynesville Recreation Center Attendance 2018

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>	<u>+ / -</u>
Jan	➡	16,100	➡	19,728	➡ + 3,628
Feb	➡	16,400	➡	19,571	➡ + 3,171
Mar	➡	16,300	➡	18,339	➡ + 2,039
Apr	➡	13,100	➡	17,338	➡ + 4,238
May	➡	17,000	➡	19,267	➡ + 2,267
Jun	➡	19,100	➡	19,387	➡ + 287
Jul	➡	19,700	➡	19,945	➡ + 245
Aug	➡	17,400	➡	17,609	➡ + 209
Sep	➡	11,700	➡	13,634	➡ + 1,934
Oct	➡	10,000	➡	12,179	➡ + 2,179
Nov	➡	12,200	➡	TBA	➡ TBA
Dec	➡	12,300	➡	TBA	➡ TBA

2018 GOAL

181,300

TO DATE AS OF 10.31.18:

176,973

TARGET AS OF 10.31.18:

156,800

PERCENTAGE AS OF 10.31.18:

Benchmark: 86.49%
Actual: 97.61%
(+ 11.12%)