

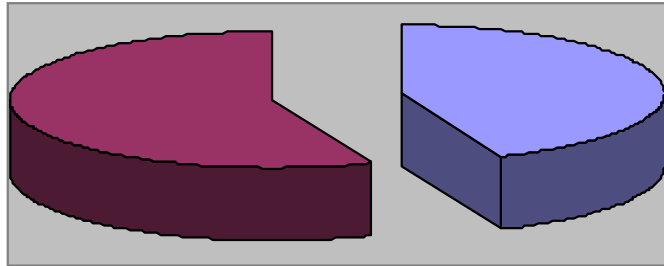


Parks and Recreation Department

December 2013 Monthly Report

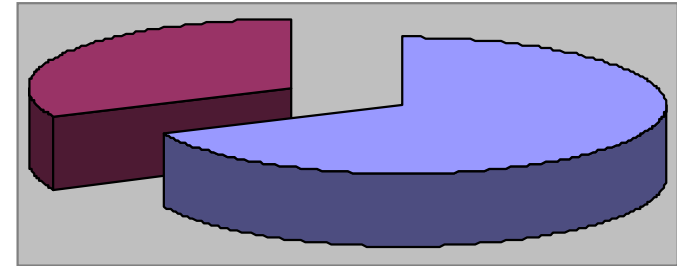


Waynesville Recreation Center Member Demographics



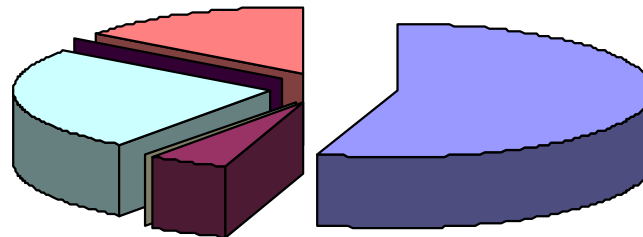
■ Males ■ Females

44% of visits in December were males
56% of visits in December were females



■ Non-Residents ■ Residents

68% of visits in December were non-residents
32% of visits in December were residents



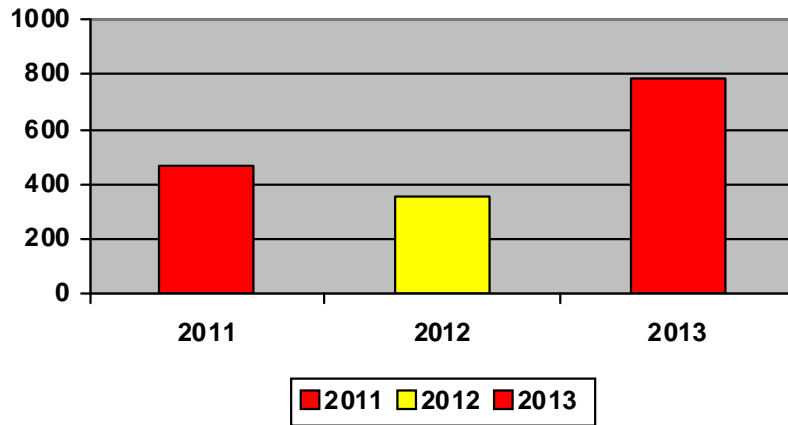
■ Friend ■ Been Before ■ Internet ■ Media ■ Fitness Challenge ■ Local

How did you hear about us?

- Friend—11
- Internet—0
- Media—5
- Been here before—1
- Fitness Challenge—0
- Local—3

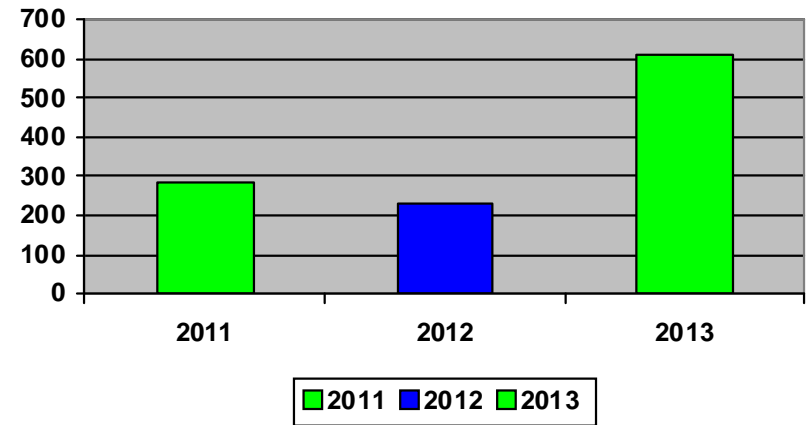


Waynesville Recreation Center Membership Totals



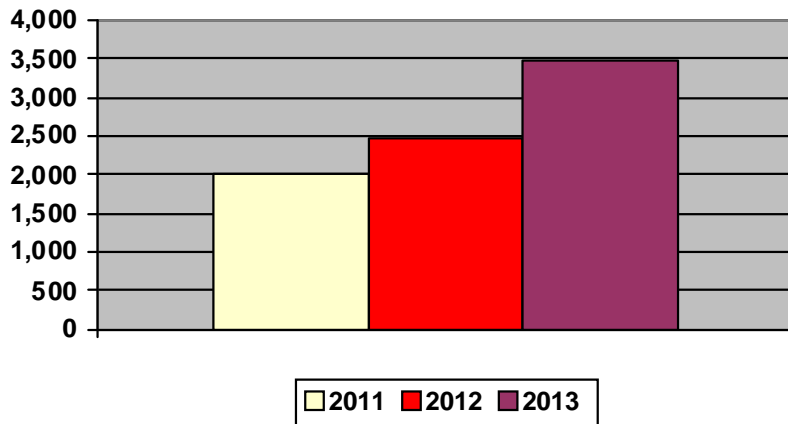
New WRC members for the month of December:

- 2011— 469
- 2012— 352
- 2013— 784



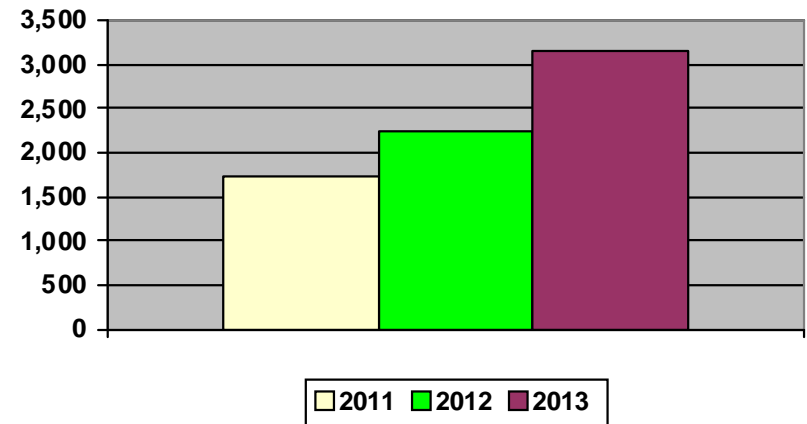
New WRC memberships for the month of December:

- 2011— 285
- 2012— 231
- 2013— 610



Grand total WRC members through December:

- 2011— 2,020
- 2012— 2,482 (1,109 members + 1,318 SilverSneakers + 55 Corporate)
- 2013— 3,491 (1,790 members + 1,567 SilverSneakers + 134 Corporate)

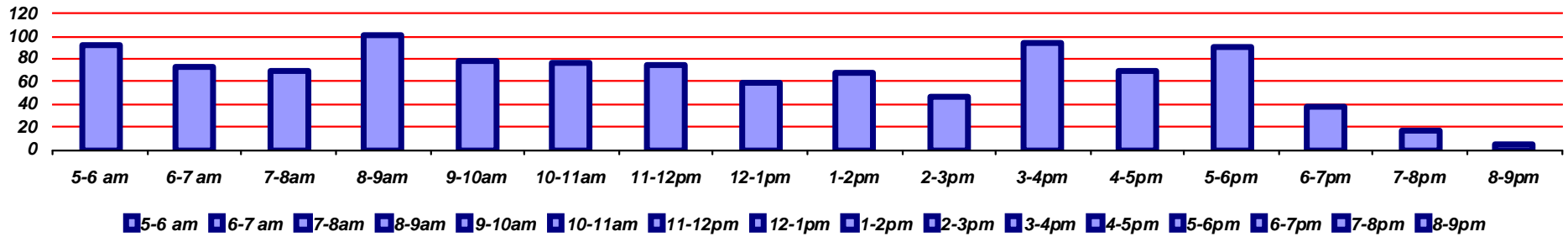


Grand total WRC memberships through December:

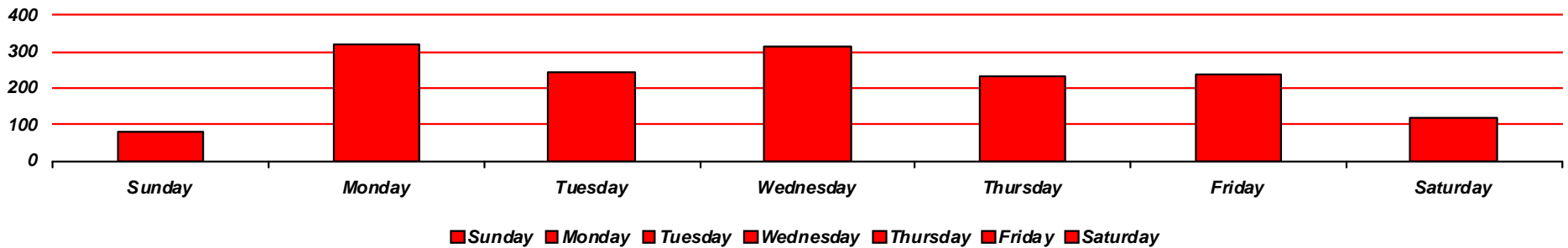
- 2011— 1,725
- 2012— 2,237 (865 memberships + 1,318 SilverSneakers + 54 Corp.)
- 2013— 3,149 (1,448 memberships + 1,567 SilverSneakers + 134 Corp.)



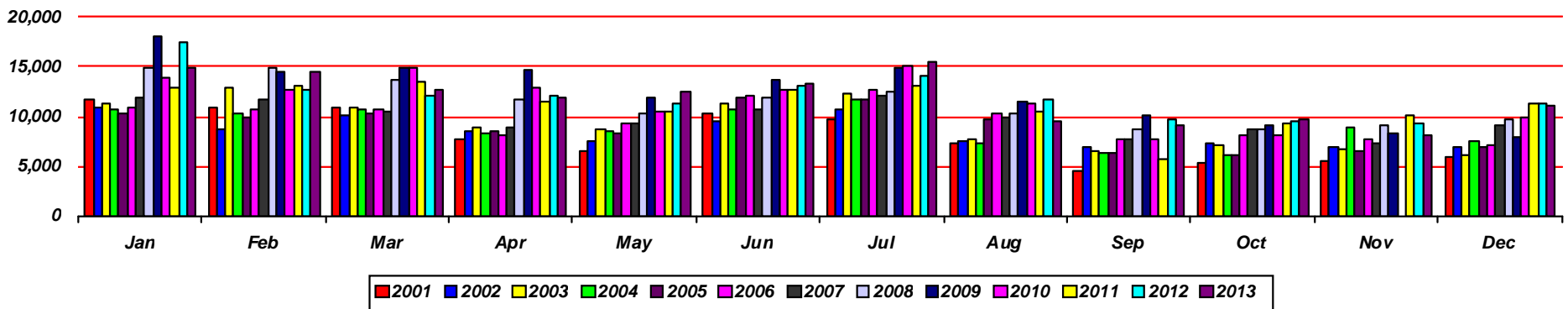
Waynesville Recreation Center Visits



Average hourly visits for December

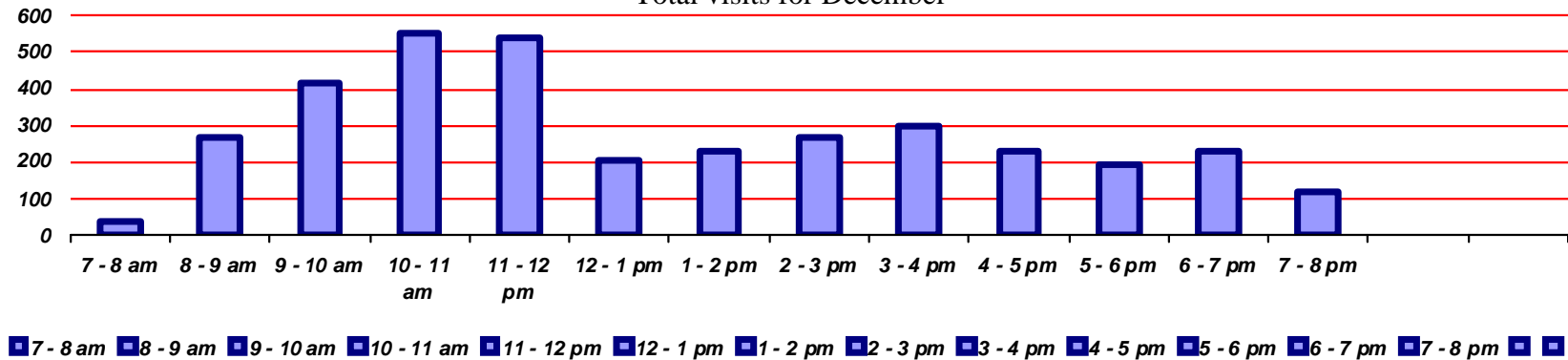


Average daily visits for December

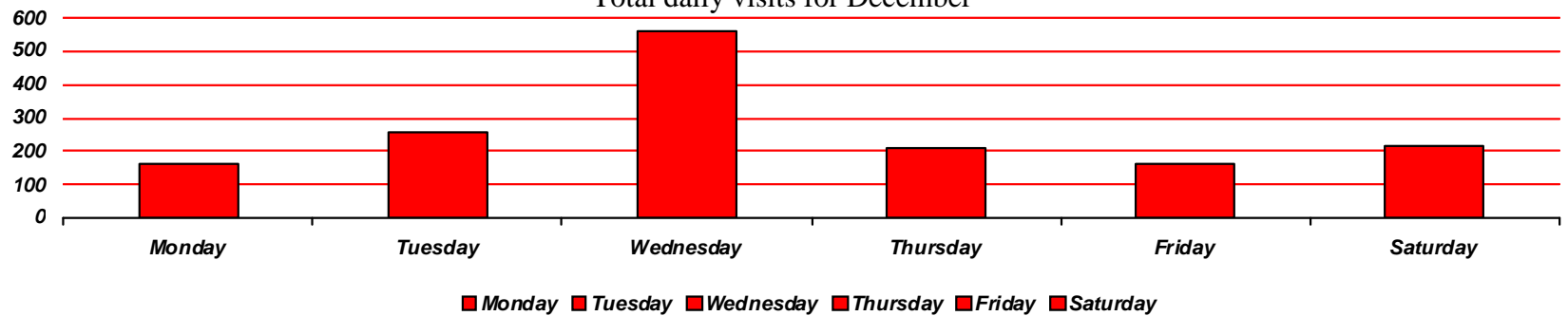


Total Waynesville Recreation Center visits from 2001-2013

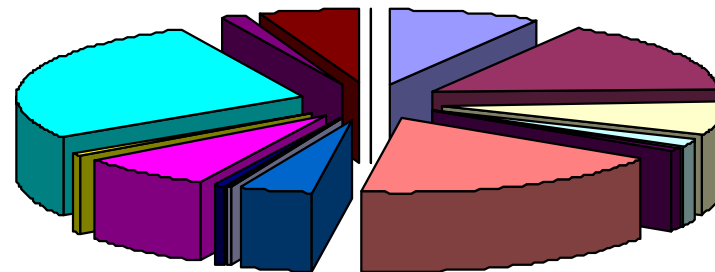
Total visits for December



Total daily visits for December



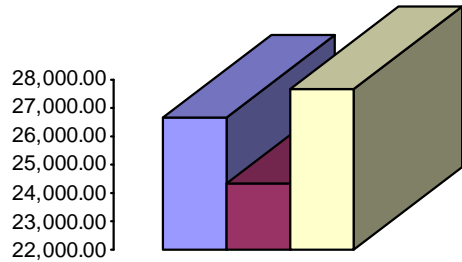
Reason for visit in December



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



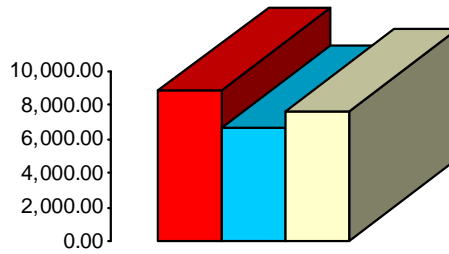
Waynesville Recreation Center Revenue



2011 2012 2013

Membership Revenue for December

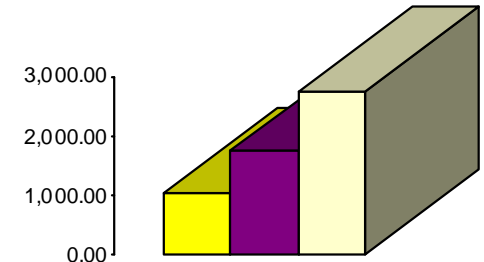
- 2011—\$26,673.22
- 2012—\$24,327.56
- 2013—\$27,632.24



2011 2012 2013

Daily Admissions Revenue for December

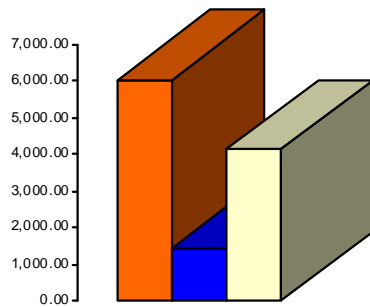
- 2011—\$8,814.00
- 2012—\$6,607.00
- 2013—\$7,567.00



2011 2012 2013

Facility Rental Revenue for December

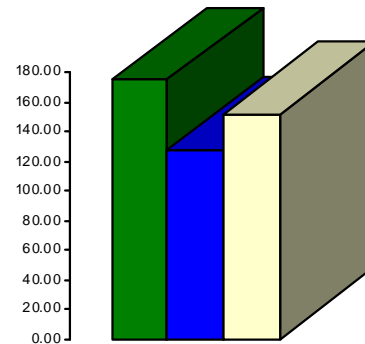
- 2011—\$1,055.20
- 2012—\$1,740.78
- 2013—\$2,759.90



2011 2012 2013

Programs Revenue for December

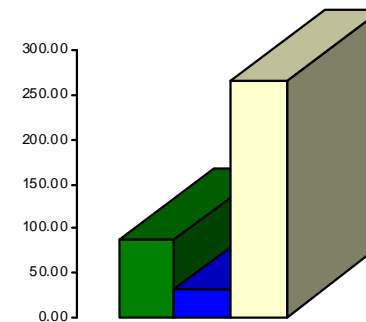
- 2011—\$6,038.77
- 2012—\$1,443.00
- 2013—\$4,122.76



2011 2012 2013

Commissions (Pepsi) for December

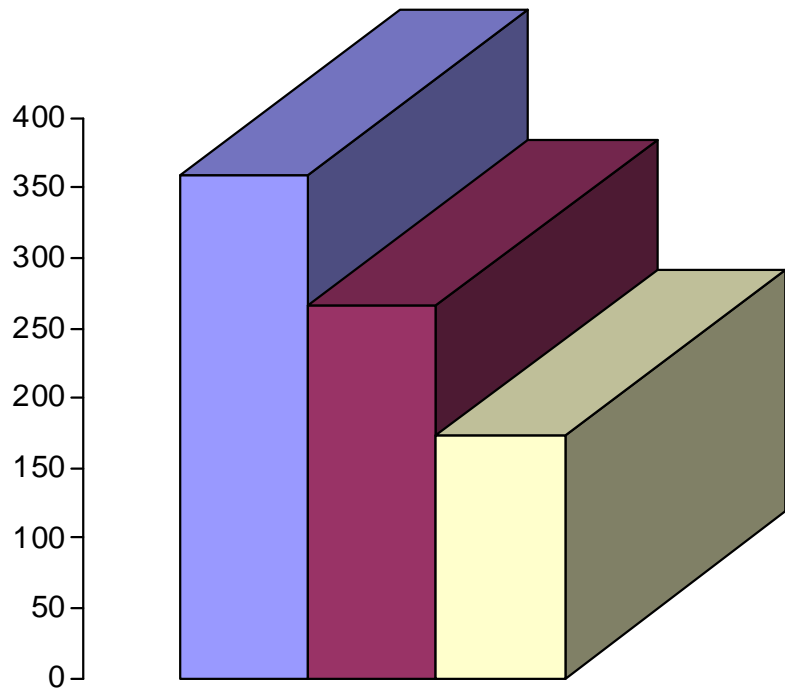
- 2011—\$175.33
- 2012—\$128.35
- 2013—\$152.26



2011 2012 2013

Resale/Vending/Other for December

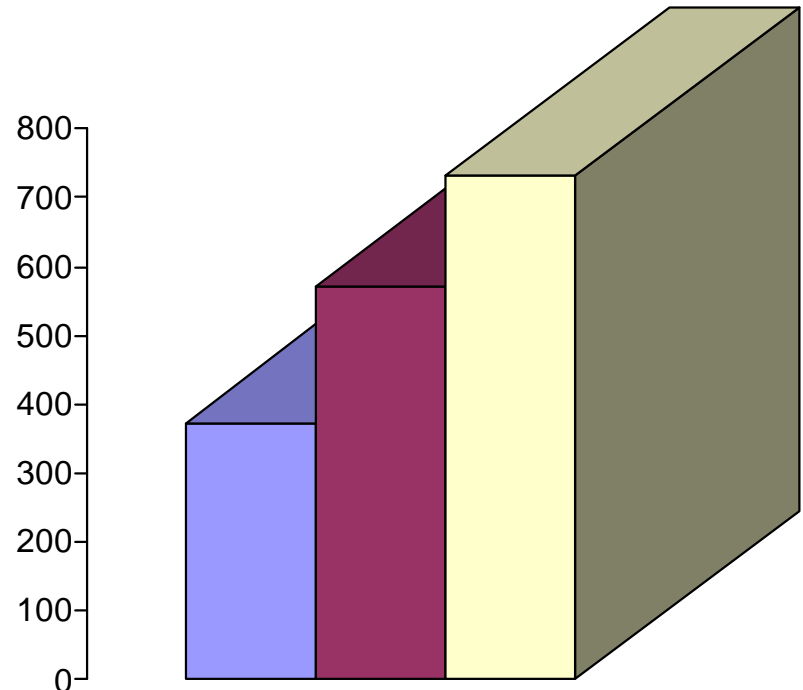
- 2011—\$86.45
- 2012—\$30.45
- 2013—\$265.00



■ 2011 ■ 2012 ■ 2013

Programs Revenue for December

- 2011—\$358.50
- 2012—\$266.00
- 2013—\$173.00



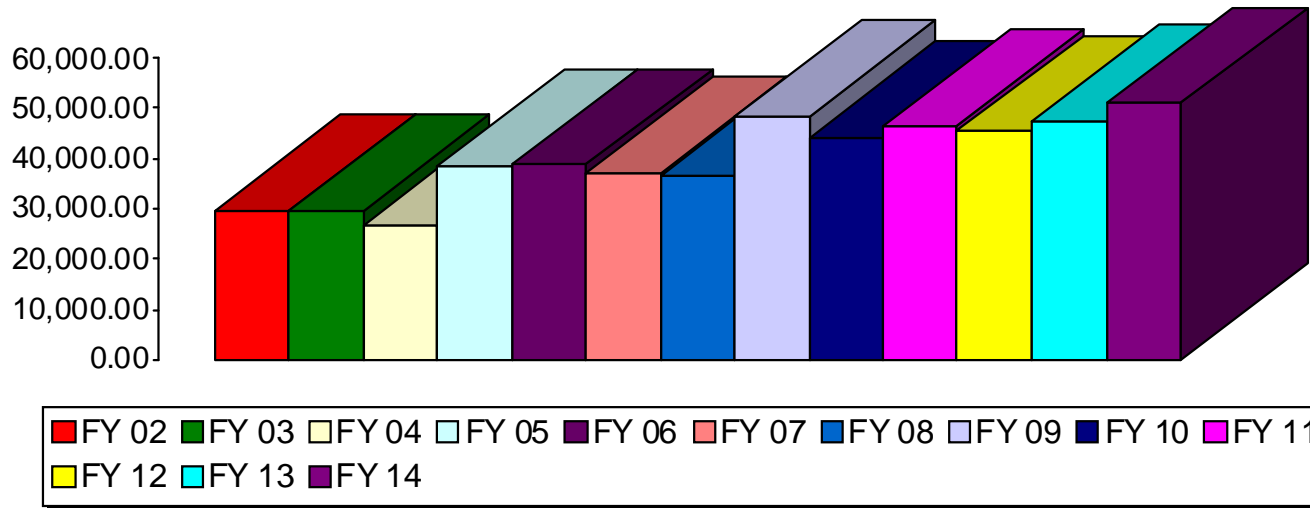
■ 2011 ■ 2012 ■ 2013

Facility Rental Revenue for December

- 2011—\$373.50
- 2012—\$570.00
- 2013—\$731.95

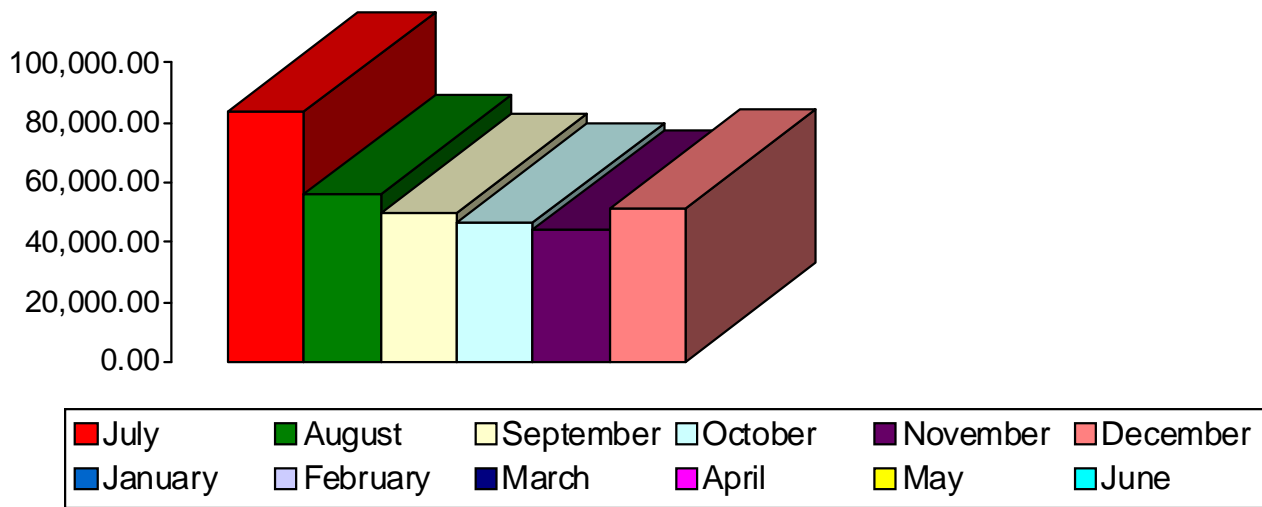


Waynesville Parks and Recreation Revenue—December Totals



- FY 02—\$29,676
- FY 03—\$29,676
- FY 04—\$26,767
- FY 05—\$38,457
- FY 06—\$38,824
- FY 07—\$37,199
- FY 08—\$36,768
- **FY 09—\$48,438**
- FY 10—\$44,020
- FY 11—\$46,542
- FY 12—\$45,282
- **FY 13—\$47,592**
- **FY 14—\$51,021**

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—\$0
- February—\$0
- 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	➡ TBA	➡ TBA
Feb '14	➡ \$46,100	➡ TBA	➡ TBA
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	➡ TBA	➡ TBA
Feb	➡ 14,600	➡ TBA	➡ TBA
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 12.31.13:</u>	<u>TARGET AS OF 12.31.13:</u>	<u>PERCENTAGE AS OF 12.31.13</u>
\$697,000	\$330,804	\$348,500	Benchmark: 50% Actual: 49.97 (-.03%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 1.31.13:</u>	<u>TARGET AS OF 1.31.13:</u>	<u>PERCENTAGE AS OF 1.31.13</u>
144,000	TBA	12,000	Benchmark: 8.33% Actual: TBA