

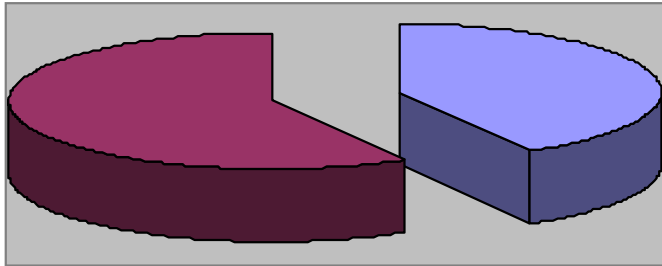


Parks and Recreation Department

April 2014 Monthly Report

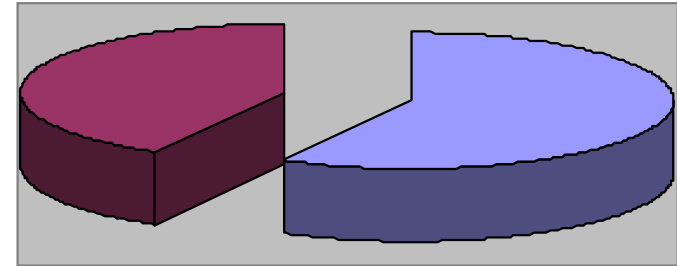


Waynesville Recreation Center Member Demographics



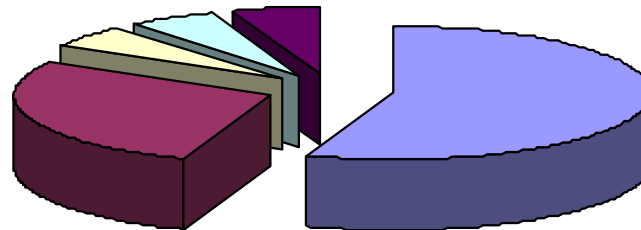
■ Males ■ Females

42% of visits in April were males
59% of visits in April were females



■ Non-Residents ■ Residents

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



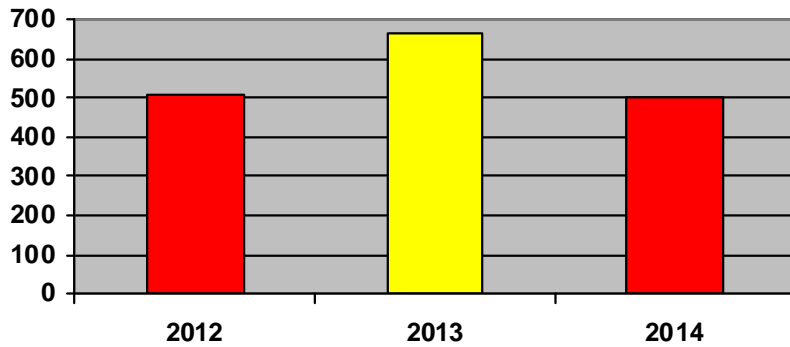
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—10
- Internet—1
- Media—1
- Been here before—5
- Family—1



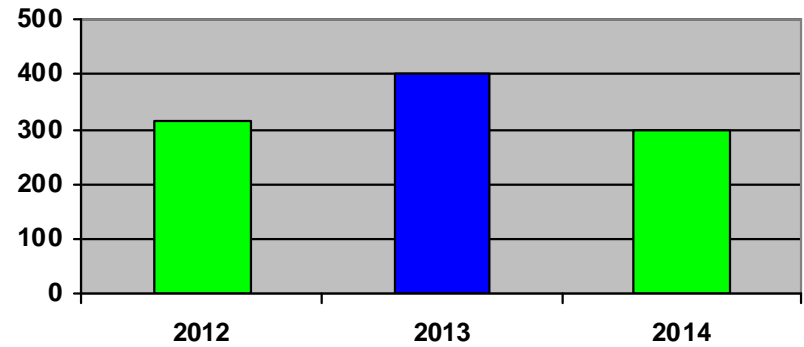
Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

New WRC members for the month of April:

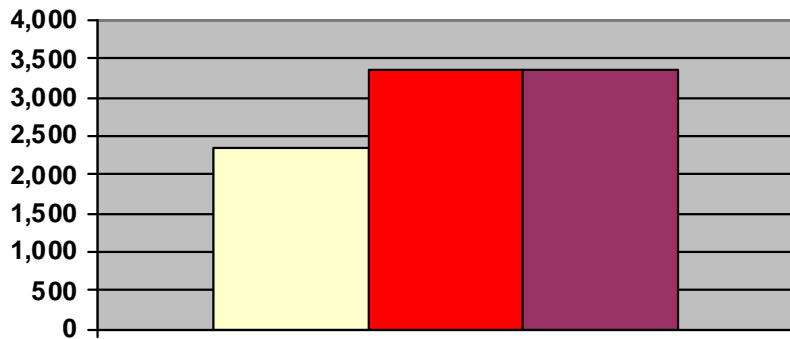
- 2012— 508
- 2013— 662
- 2014— 499



■ 2012 ■ 2013 ■ 2014

New WRC memberships for the month of April:

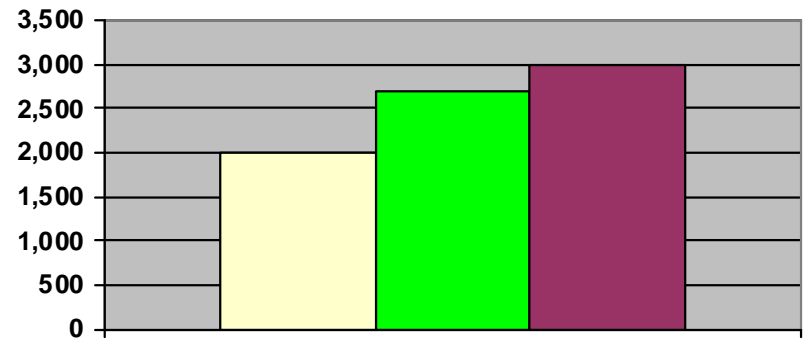
- 2012— 314
- 2013— 403
- 2014— 297



■ 2012 ■ 2013 ■ 2014

Grand total WRC members through April:

- 2012— 2,355
- 2013— 3,363 (1,554 members + 1,430 SilverSneakers + 379 Corporate)
- 2014— 3,366 (1,368 members + 1,846 SilverSneakers + 152 Corporate)



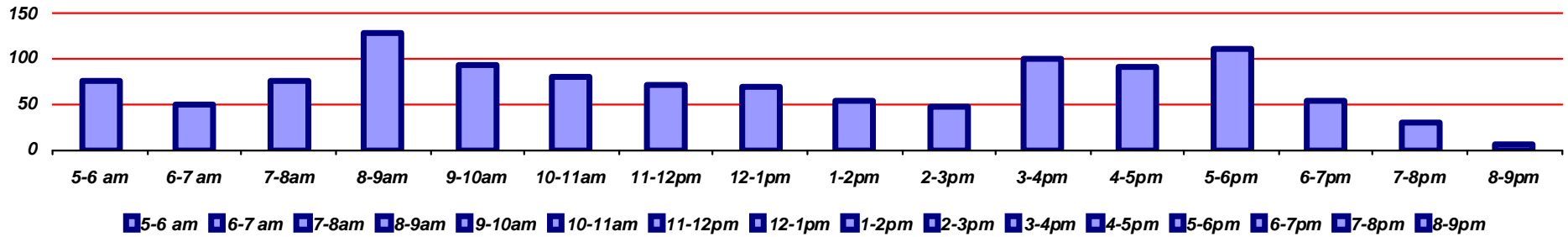
■ 2012 ■ 2013 ■ 2014

Grand total WRC memberships through April:

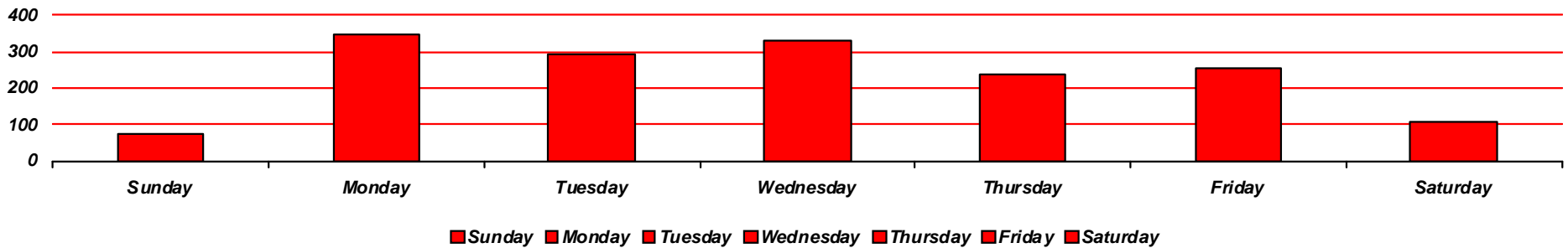
- 2012— 2,004
- 2013— 2,695 (1,140 memberships + 1,430 SilverSneakers + 125 Corp)
- 2014— 2,994 (1,000 memberships + 1,846 SilverSneakers + 148 Corp)



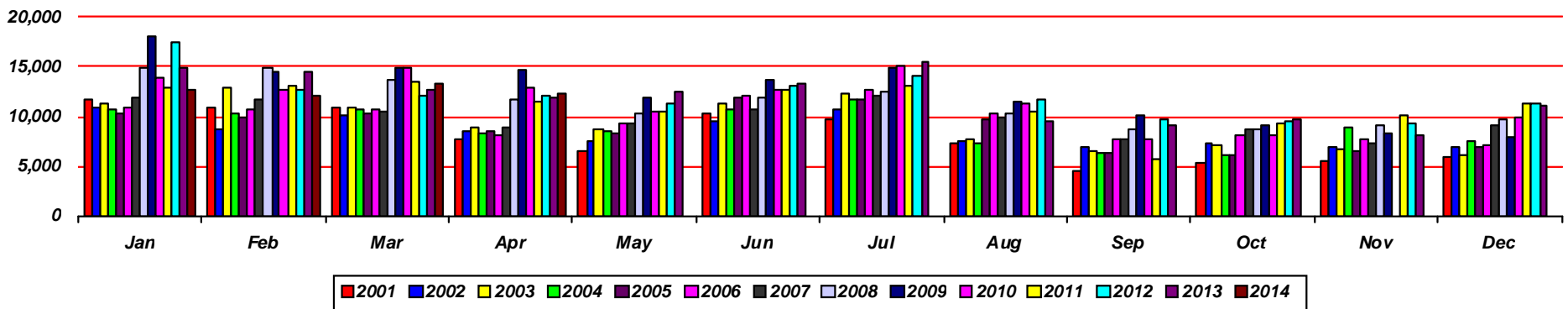
Waynesville Recreation Center Visits



Average hourly visits for April

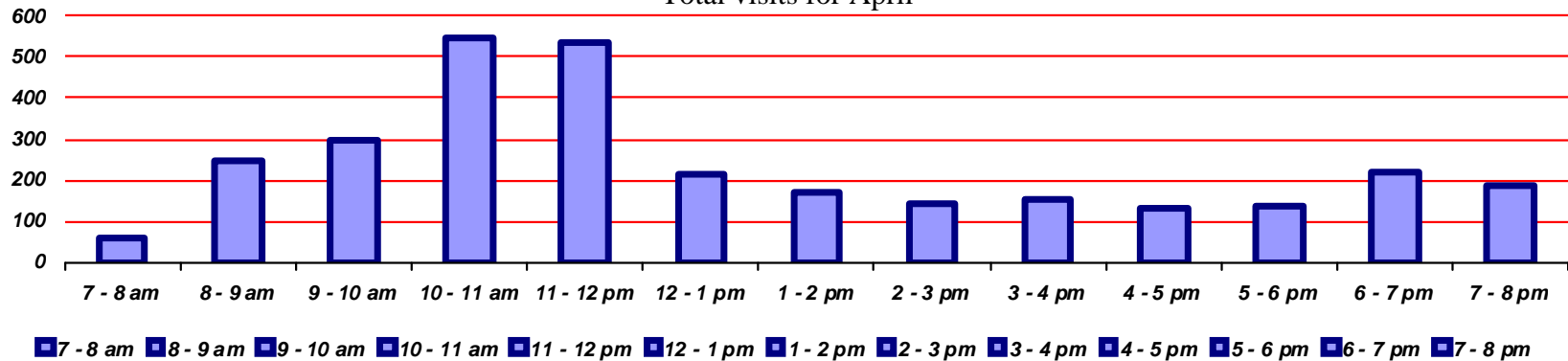


Average daily visits for April

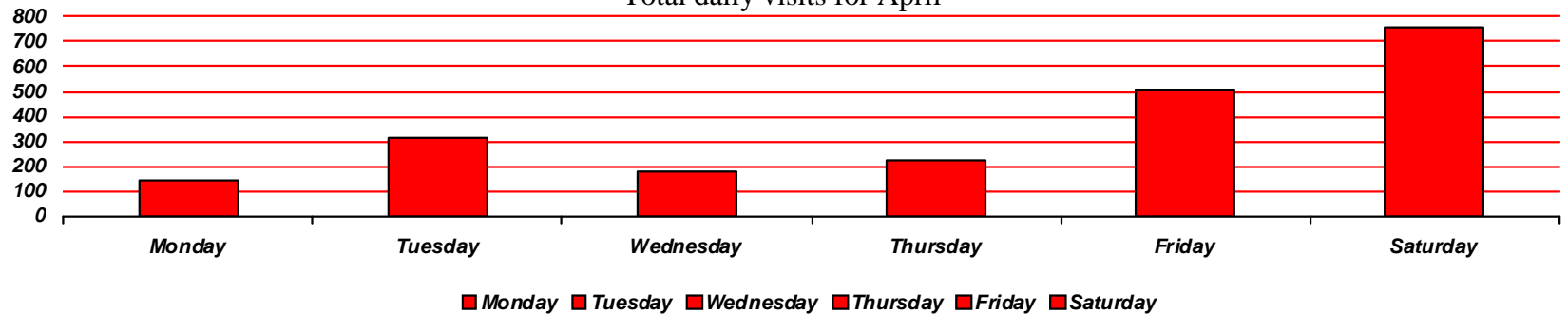


Total Waynesville Recreation Center visits from 2001-2014

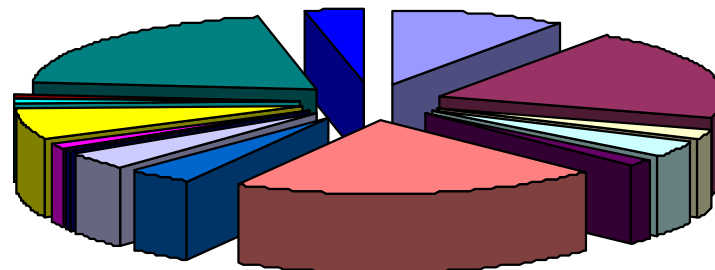
Total visits for April



Total daily visits for April



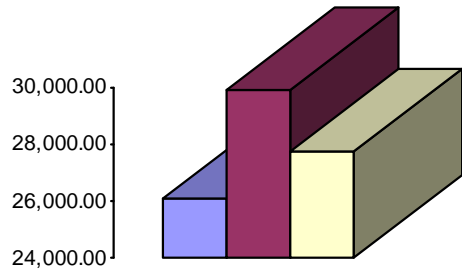
Reason for visit in April



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



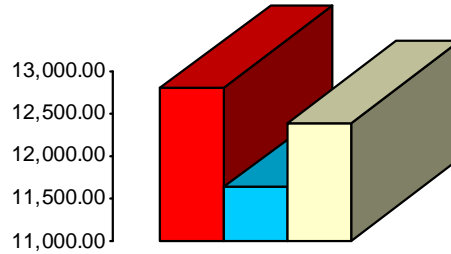
Waynesville Recreation Center Revenue



2012 2013 2014

Membership Revenue for April

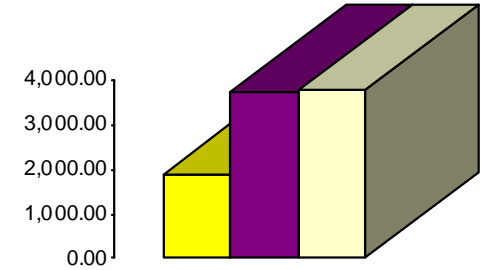
- 2012—\$26,082.28
- 2013—\$29,893.47
- 2014—\$27,712.95



2012 2013 2014

Daily Admissions Revenue for April

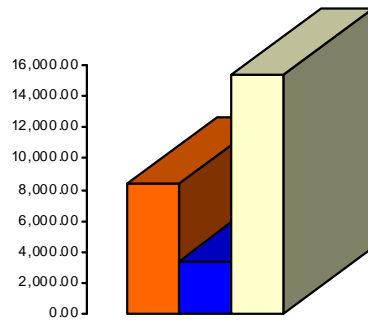
- 2012—\$12,788.00
- 2013—\$11,629.00
- 2014—\$12,392.00



2012 2013 2014

Facility Rental Revenue for April

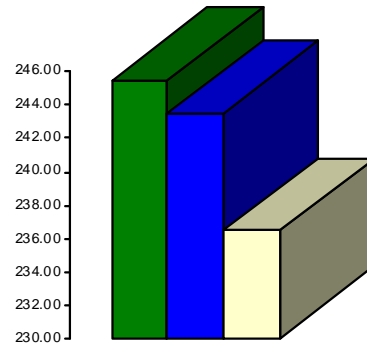
- 2012—\$1,889.50
- 2013—\$3,731.73
- 2014—\$3,752.30



2012 2013 2014

Programs Revenue for April

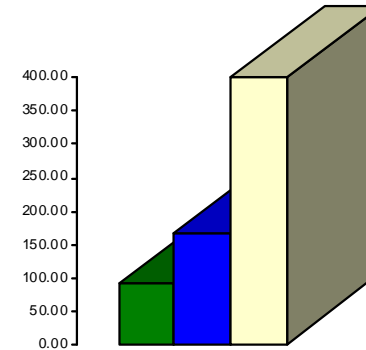
- 2012—\$8,373.00
- 2013—\$3,474.55
- 2014—\$15,309.00



2012 2013 2014

Commissions (Pepsi) for April

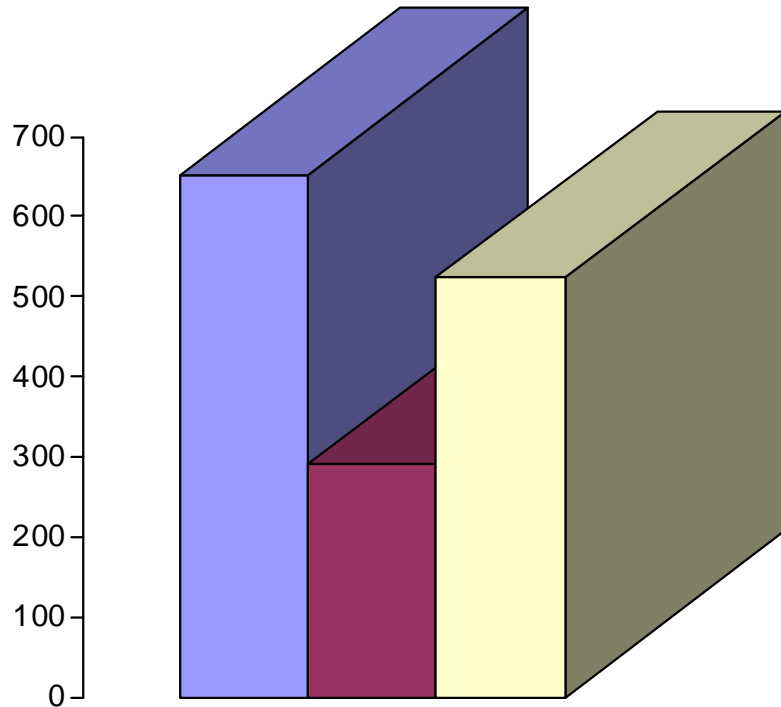
- 2012—\$245.48
- 2013—\$243.51
- 2014—\$236.47



2012 2013 2014

Resale/Vending/Other for April

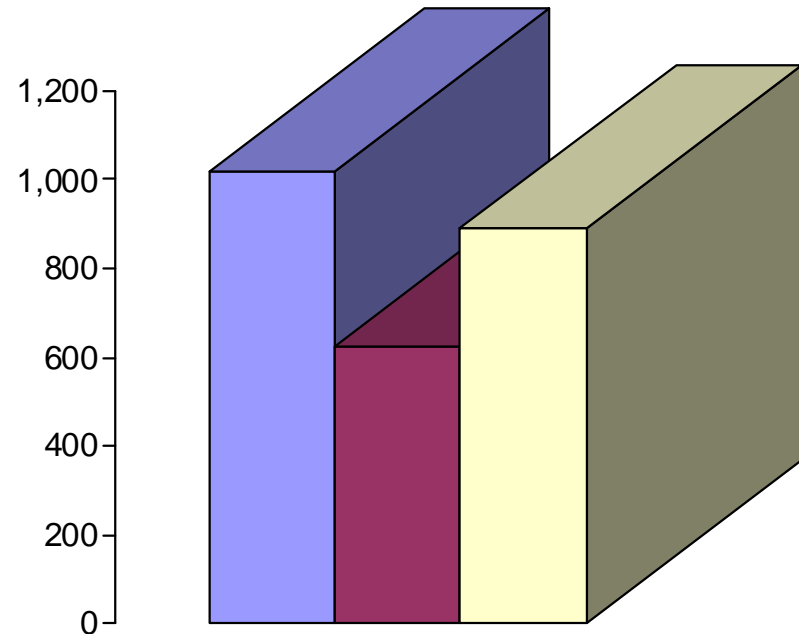
- 2012—\$91.25
- 2013—\$167.25
- 2014—\$399.75



■ 2012 ■ 2013 ■ 2014

Programs Revenue for April

- 2012—\$652.00
- 2013—\$290.00
- 2014—\$524.00



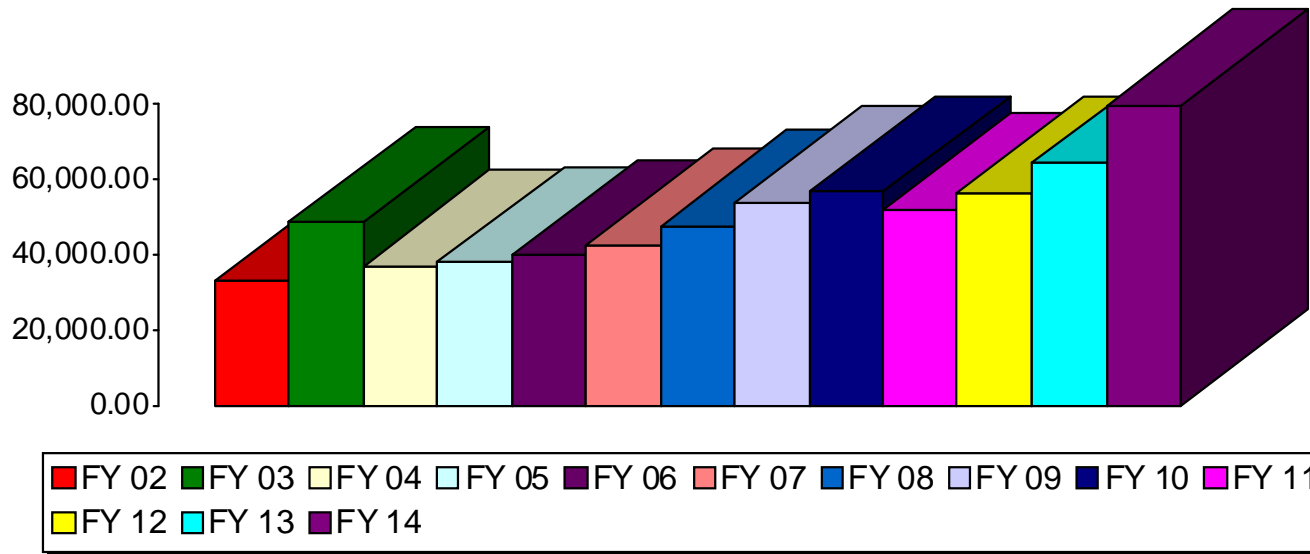
■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for April

- 2012—\$1,017.50
- 2013—\$625.00
- 2014—\$889.50

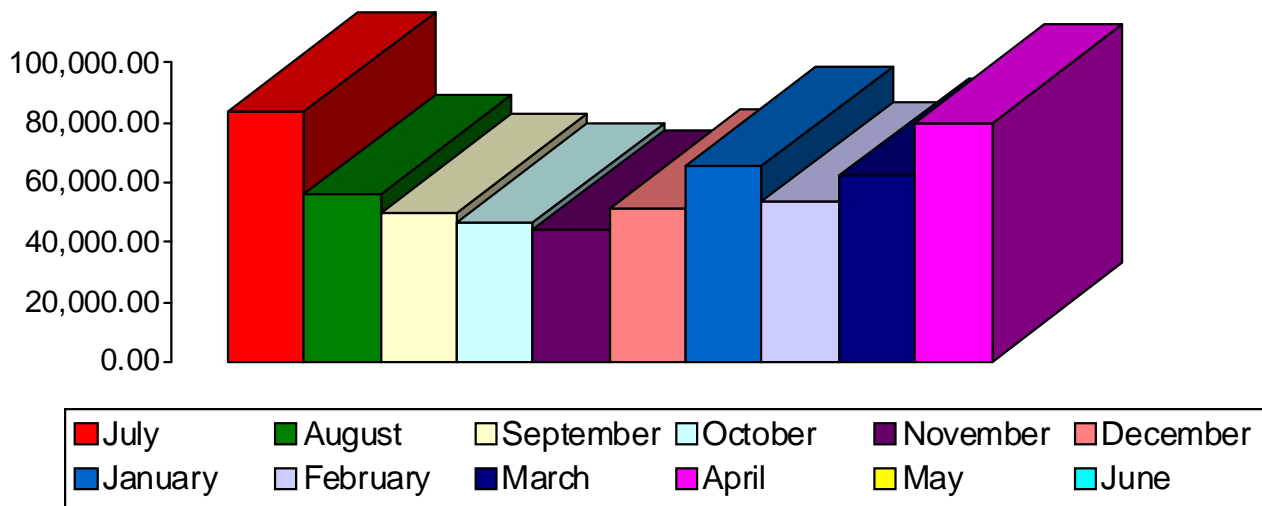


Waynesville Parks and Recreation Revenue—April Totals



- FY 02—\$32,842
- FY 03—\$48,474
- FY 04—\$37,004
- FY 05—\$37,884
- FY 06—\$39,891
- FY 07—\$42,507
- FY 08—\$47,846
- FY 09—\$53,772
- **FY 10—\$56,777**
- FY 11—\$51,830
- FY 12—\$56,230
- **FY 13—\$64,224**
- **FY 14—\$79,677**

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—\$62,036
- April—\$79,677
- 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	➡ \$62,036	➡ - \$6,964
Apr '14	➡ \$64,300	➡ \$79,677	➡ + \$15,377
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	➡ 13,213	➡ + 413
Apr	➡ 12,000	➡ 12,232	➡ + 232
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 3.31.14:</u>	<u>TARGET AS OF 3.31.14:</u>	<u>PERCENTAGE AS OF 3.31.14:</u>
\$649,900	\$591,503	\$563,200	Benchmark: 80.70% Actual: 84.76% (+4.06%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 3.31.14:</u>	<u>TARGET AS OF 3.31.14:</u>	<u>PERCENTAGE AS OF 3.31.14:</u>
143,700	50,194	54,300	Benchmark: 37.78% Actual: 34.92% (-2.86%)