

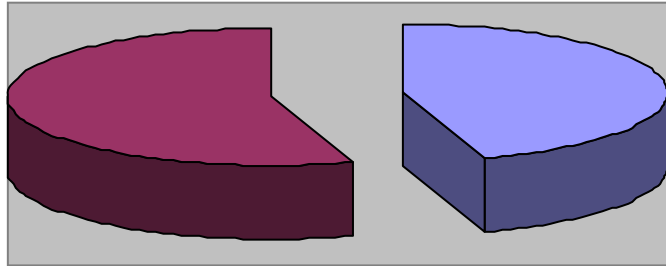


Parks and Recreation Department

December 2014 Monthly Report

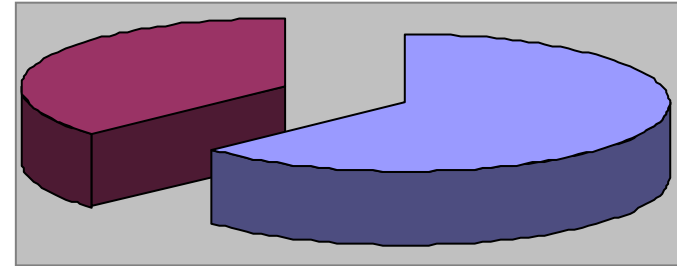


Waynesville Recreation Center Member Demographics



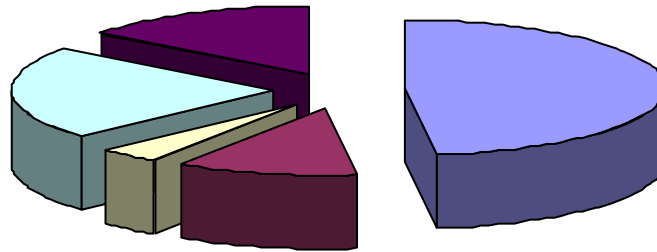
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



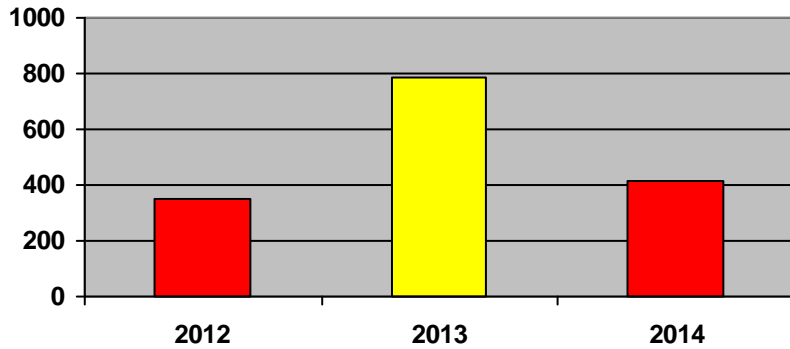
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—13
- Internet—1
- Media—6
- Been here before—3
- Family—4



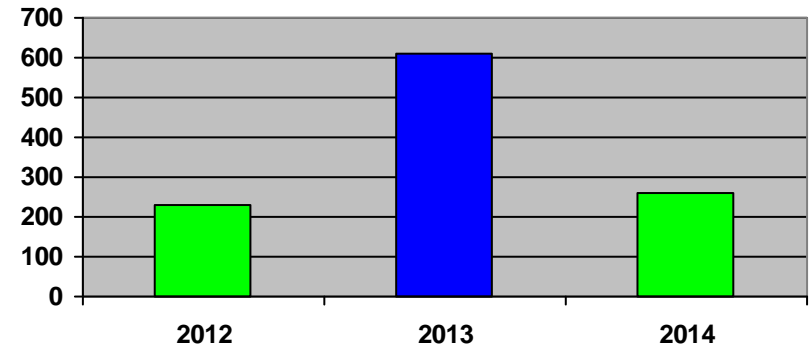
Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

New WRC members for the month of December:

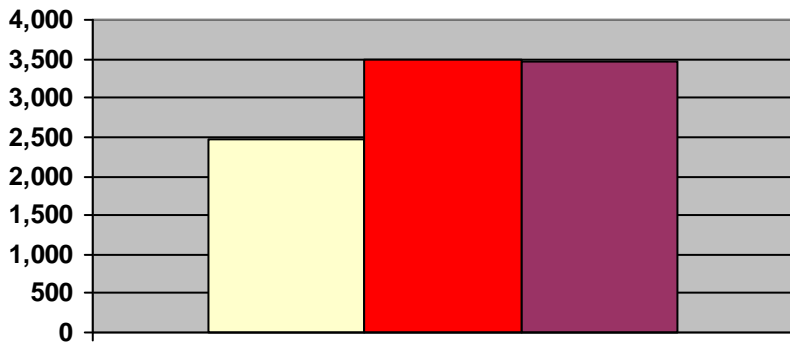
- 2012— 352
- 2013— 784
- 2014— 411



■ 2012 ■ 2013 ■ 2014

New WRC memberships for the month of December:

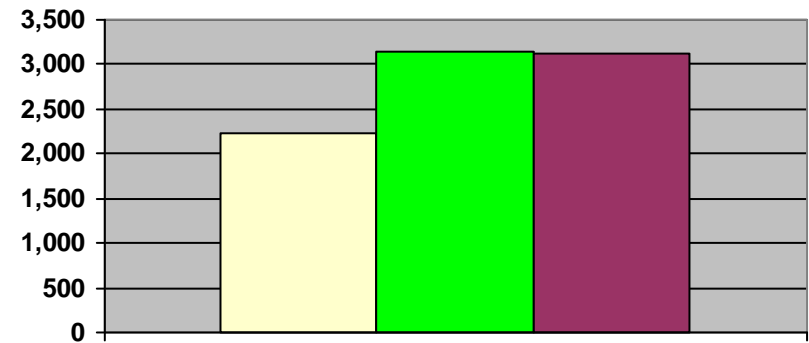
- 2012— 231
- 2013— 610
- 2014— 258



■ 2012 ■ 2013 ■ 2014

Grand total WRC members through December:

- 2012— 2,482 (1,109 members + 1,318 SilverSneakers + 55 Corporate)
- 2013— 3,491 (1,790 members + 1,567 SilverSneakers + 134 Corporate)
- 2014— 3,461 (1,121 members + 2,270 SilverSneakers + 70 Corporate)



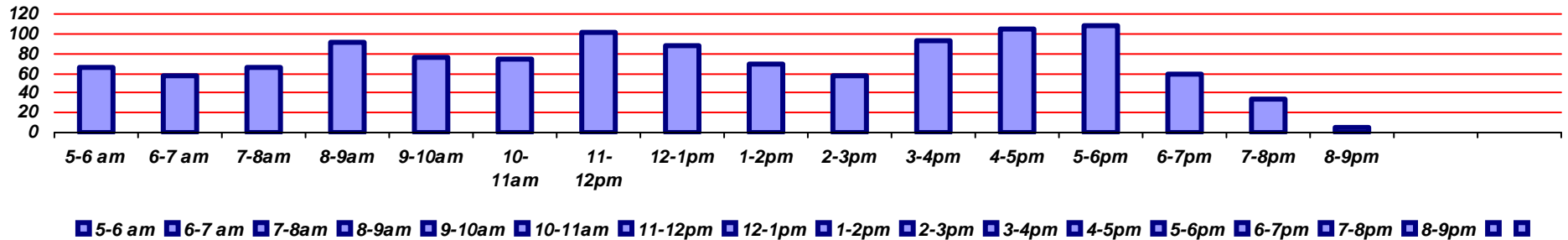
■ 2012 ■ 2013 ■ 2014

Grand total WRC memberships through December:

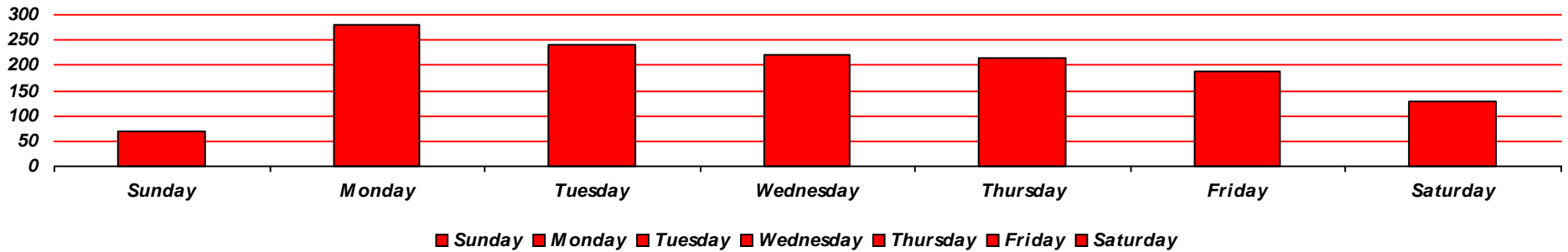
- 2012— 2,237 (865 memberships + 1,318 SilverSneakers + 54 Corp)
- 2013— 3,149 (1,448 memberships + 1,567 SilverSneakers + 134 Corp)
- 2014— 3,123 (783 memberships + 2,270 SilverSneakers + 70 Corp)



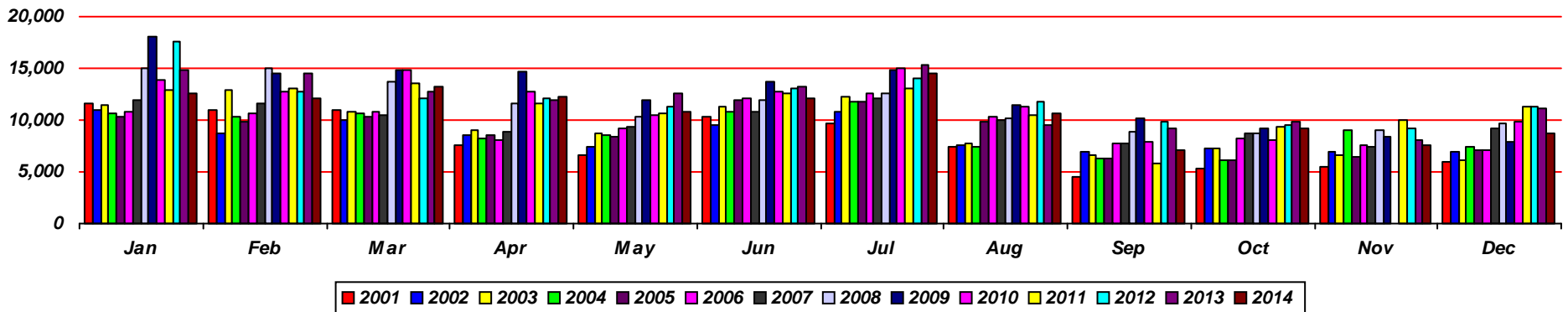
Waynesville Recreation Center Visits



Average hourly visits for December



Average daily visits for December

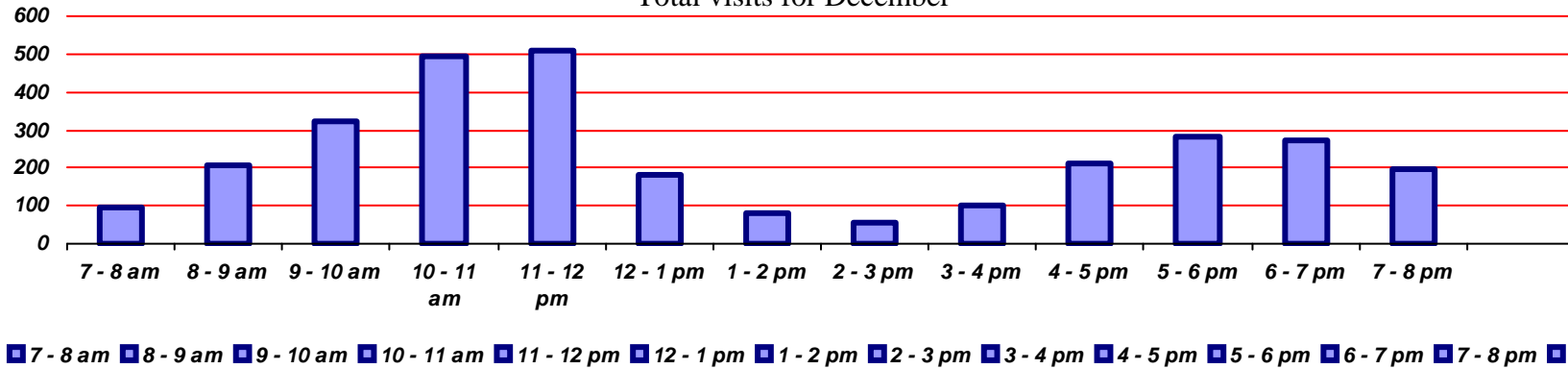


Total Waynesville Recreation Center visits from 2001-2014

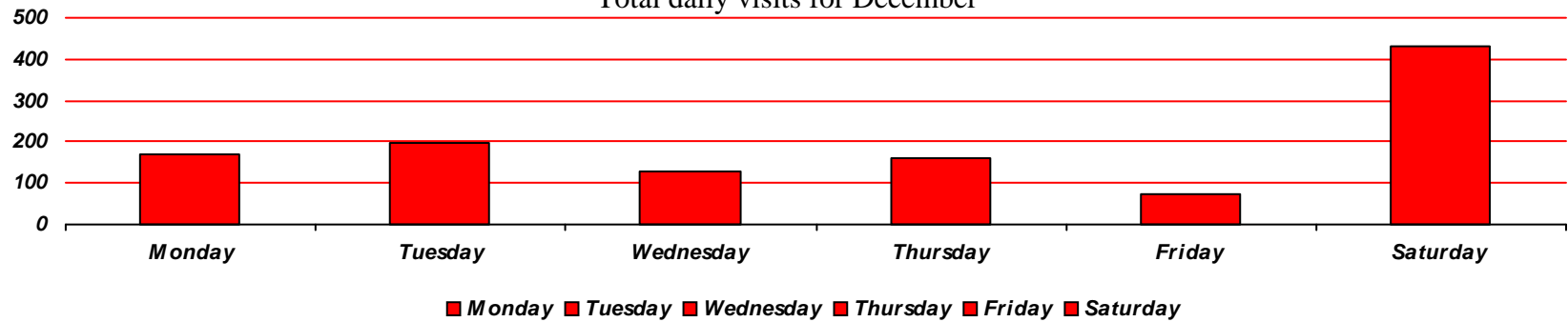


Old Armory Visits

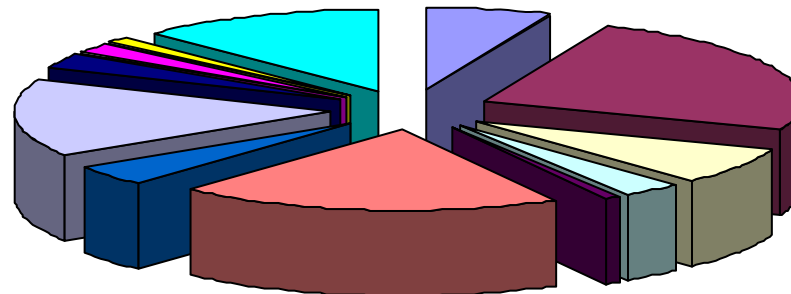
Total visits for December



Total daily visits for December



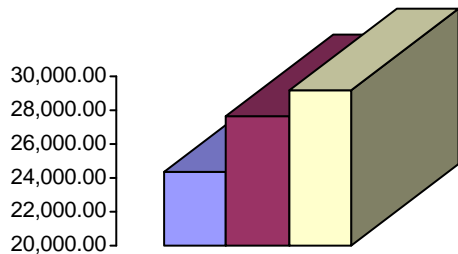
Reason for visit in December



■ Walking
 ■ Pickleball
 ■ Basketball
 ■ Pottery
 ■ Quilting
 ■ Senior Nutrition
 ■ Karate
 ■ Flea Market
 ■ Sq Dancers
 ■ Ping Pong
 ■ Corn Hole
 ■ Parties



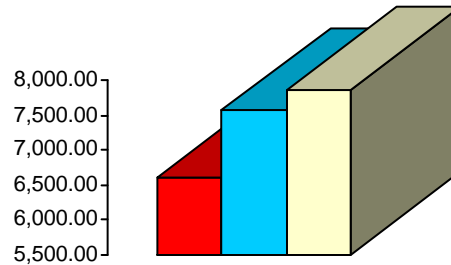
Waynesville Recreation Center Revenue



■ 2012 ■ 2013 ■ 2014

Membership Revenue for December

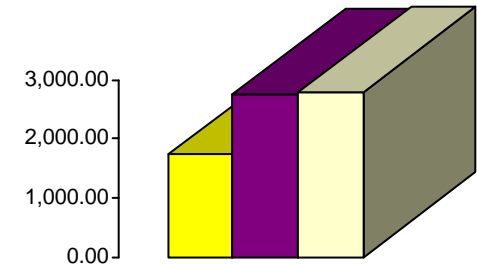
- 2012—\$24,327.56
- 2013—\$27,632.24
- 2014—\$29,171.38



■ 2012 ■ 2013 ■ 2014

Daily Admissions Revenue for December

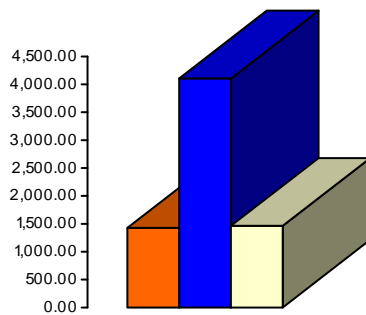
- 2012—\$6,607.00
- 2013—\$7,567.00
- 2014—\$7,870.00



■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for December

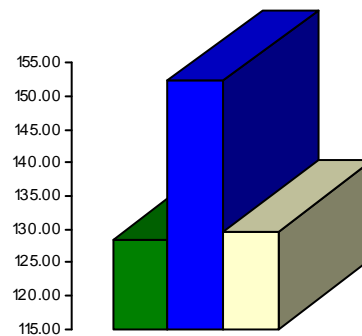
- 2012—\$1,740.78
- 2013—\$2,759.90
- 2014—\$2,800.00



■ 2012 ■ 2013 ■ 2014

Programs Revenue for December

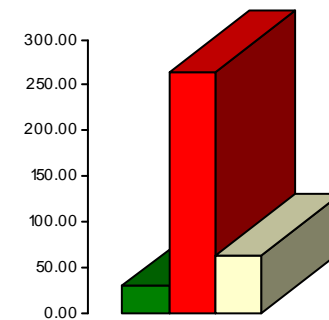
- 2012—\$1,433.00
- 2013—\$4,122.76
- 2014—\$1,467.00



■ 2012 ■ 2013 ■ 2014

Commissions (Pepsi) for December

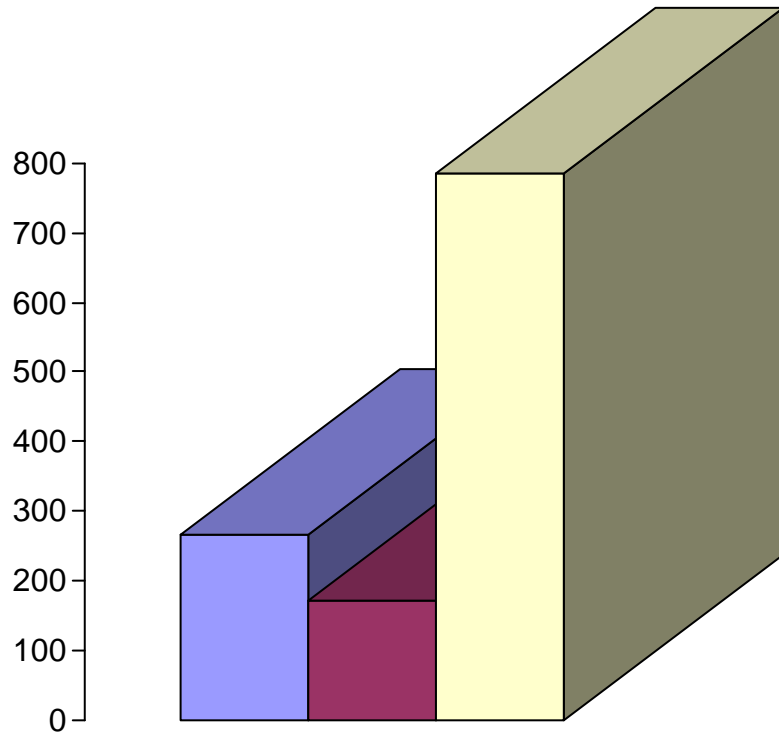
- 2012—\$128.35
- 2013—\$152.26
- 2014—\$129.49



■ 2012 ■ 2013 ■ 2014

Resale/Vending/Other for December

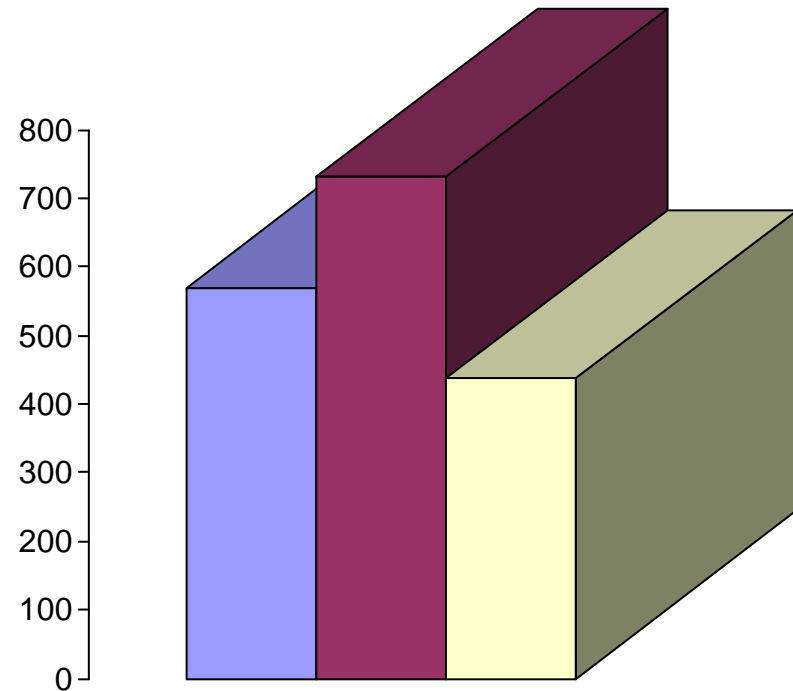
- 2012—\$30.45
- 2013—\$265.00
- 2014—\$63.75



■ 2012 ■ 2013 ■ 2014

Programs Revenue for December

- 2012—\$266.00
- 2013—\$173.00
- 2014—\$784.90



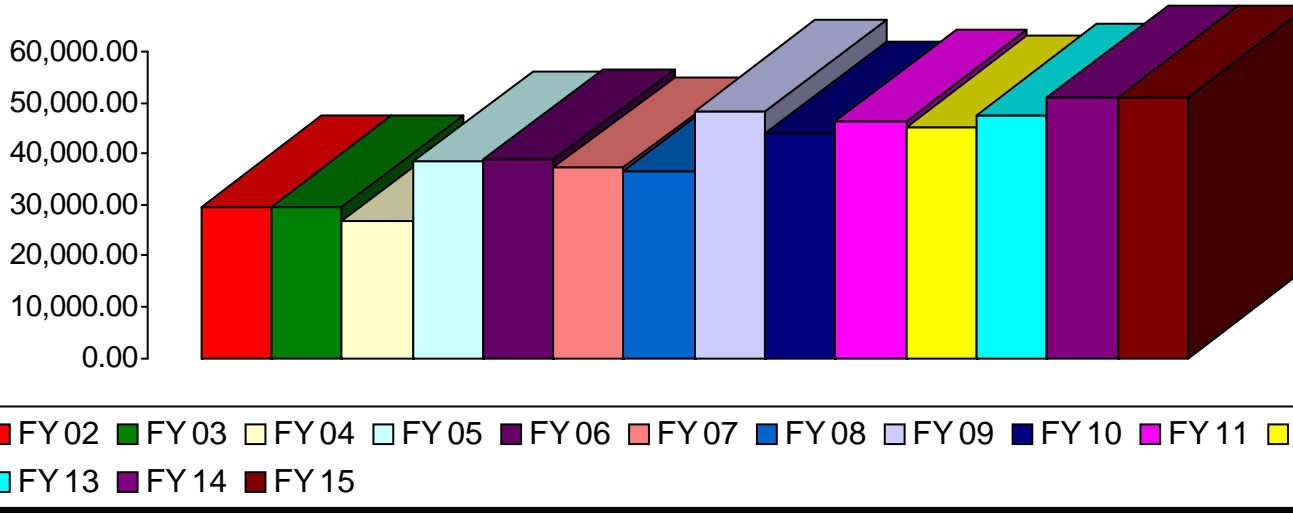
■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for December

- 2012—\$570.00
- 2013—\$731.95
- 2014—\$437.50

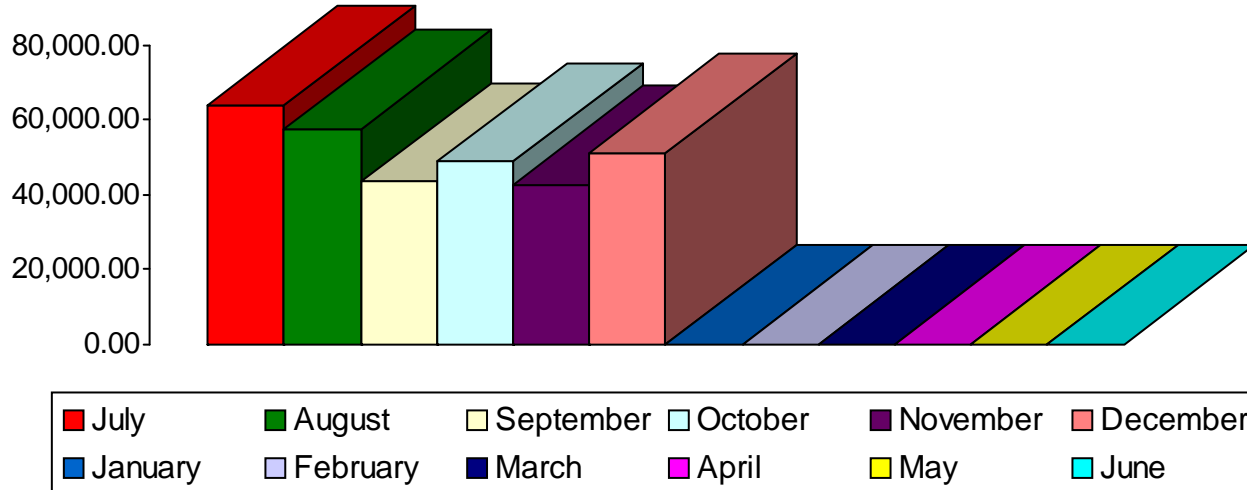


Waynesville Parks and Recreation Revenue—December Totals



- 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**
- **FY 15—\$51,238**

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—\$0
- 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	➡ \$0	➡ TBA
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

Waynesville Recreation Center Attendance 2015

<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	➡ 10,842	➡ -1,758
Jun	➡ 13,300	➡ 12,033	➡ -1,267
Jul	➡ 15,400	➡ 14,486	➡ -914
Aug	➡ 9,600	➡ 10,719	➡ +1,119
Sep	➡ 9,200	➡ 7,140	➡ -2,060
Oct	➡ 9,900	➡ 9,233	➡ -667
Nov	➡ 8,200	➡ 7,518	➡ -682
Dec	➡ 11,200	➡ 8,754	➡ -2,446

<u>FY 15 GOAL</u>	<u>TO DATE AS OF 12.31.14:</u>	<u>TARGET AS OF 12.31.14:</u>	<u>PERCENTAGE AS OF 12.31.14:</u>
\$733,000	\$307,734	\$335,000	Benchmark: 45.69% Actual: 41.97% (-3.72%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 12.31.14:</u>	<u>TARGET AS OF 12.31.14:</u>	<u>PERCENTAGE AS OF 12.31.14:</u>
143,700	130,894	143,700	Benchmark: 100% Actual: 91.07% (-8.93%)