

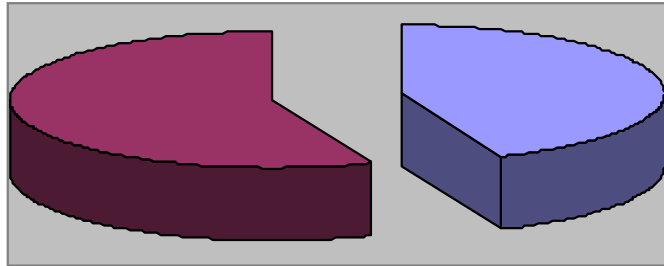


Parks and Recreation Department

January 2014 Monthly Report

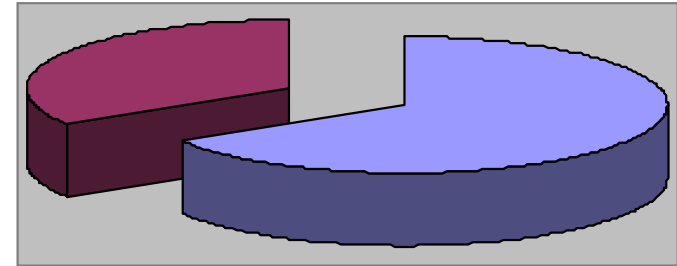


Waynesville Recreation Center Member Demographics



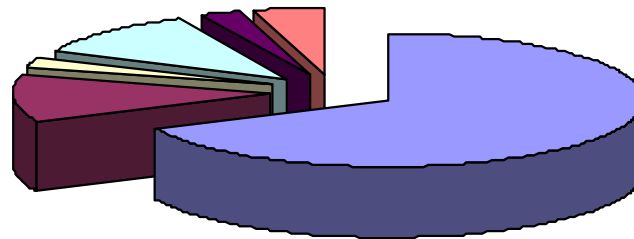
■ Males ■ Females

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



■ Non-Residents ■ Residents

66% of visits in January were non-residents
34% of visits in January were residents



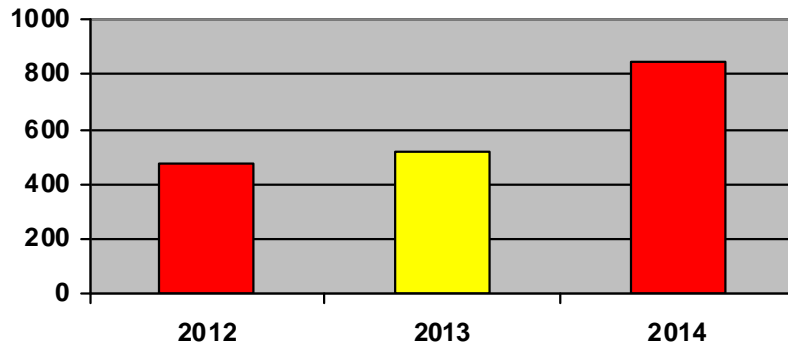
■ Friend ■ Been Before ■ Internet ■ Media ■ Fitness Challenge ■ Family

How did you hear about us?

- Friend—30
- Internet—1
- Media—5
- Been here before—5
- Fitness Challenge—1
- Family—2



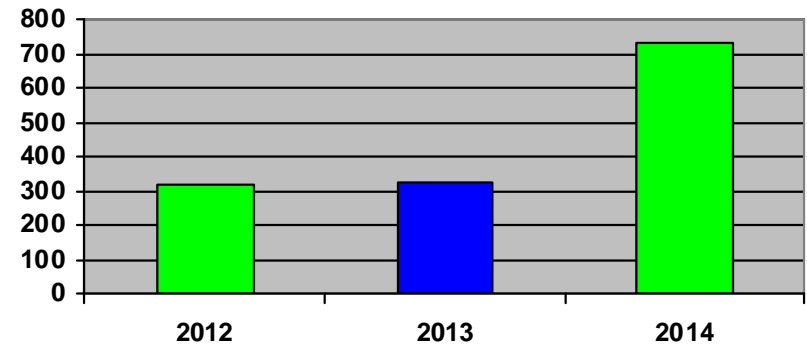
Waynesville Recreation Center Membership Totals



2012 2013 2014

New WRC members for the month of January:

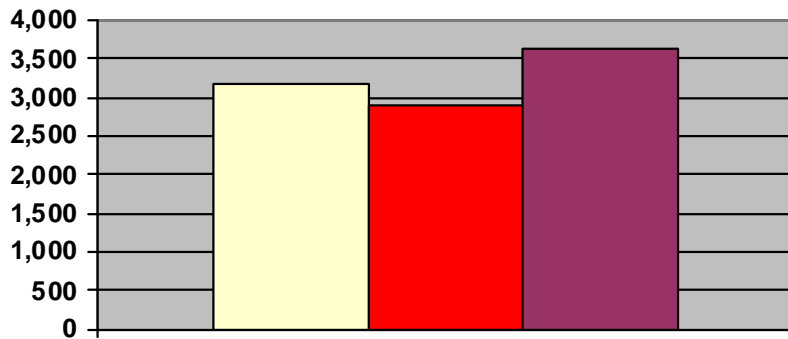
- 2012— 472
- 2013— 522
- 2014— 847



2012 2013 2014

New WRC memberships for the month of January:

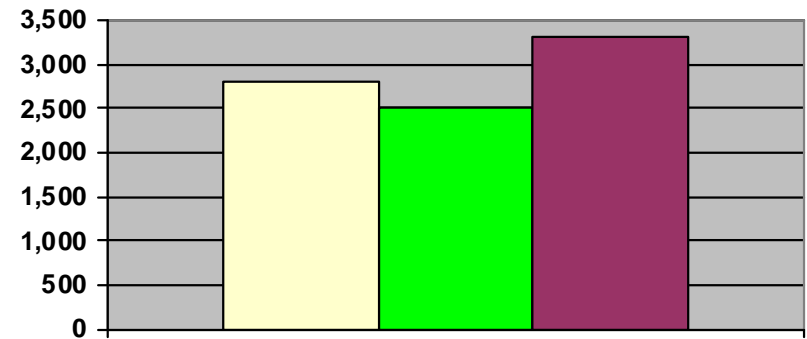
- 2012— 320
- 2013— 327
- 2014— 732



2012 2013 2014

Grand total WRC members through January:

- 2012— 3,166
- 2013— 2,893 (1,424 members + 1,327 SilverSneakers + 142 Corporate)
- 2014— 3,625 (1,884 members + 1,603 SilverSneakers + 138 Corporate)



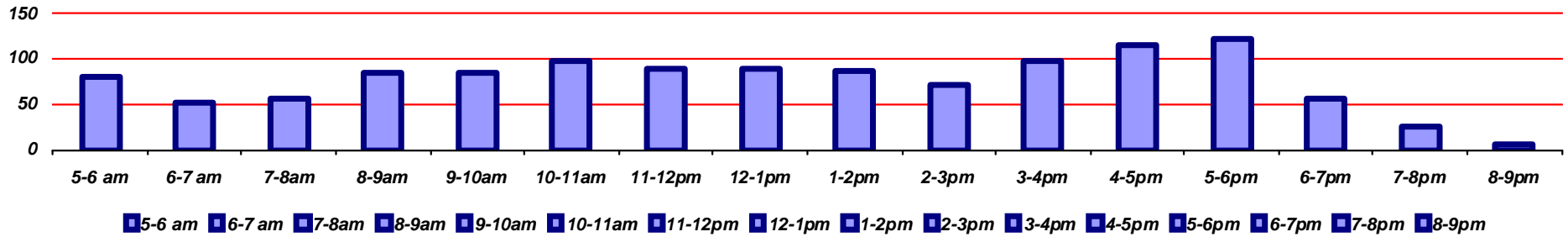
2012 2013 2014

Grand total WRC memberships through January:

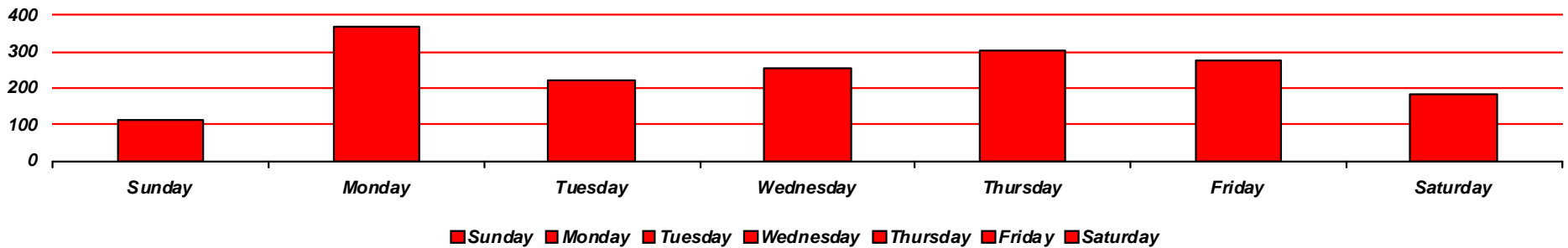
- 2012— 2,802
- 2013— 2,521 (1,055 memberships + 1,327 SilverSneakers + 139 Corp)
- 2014— 3,312 (1,571 memberships + 1,603 SilverSneakers + 138 Corp)



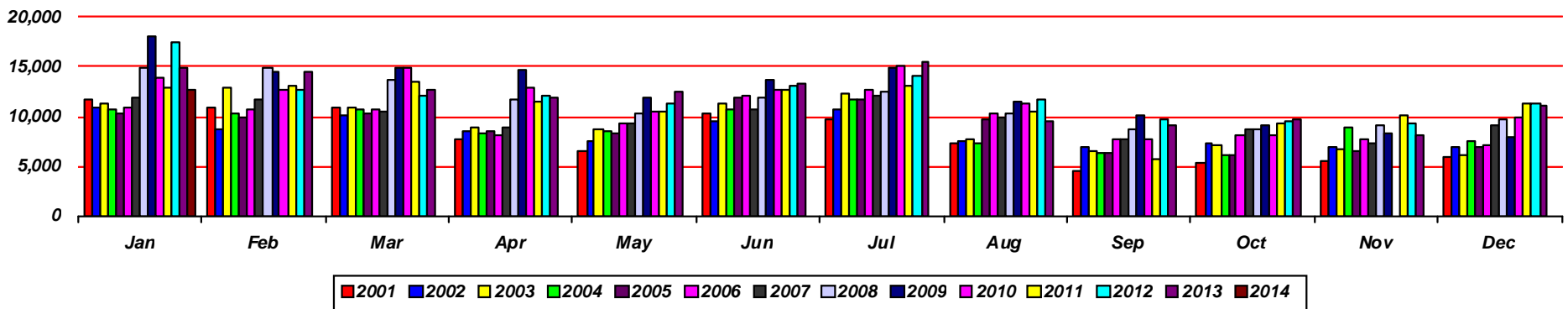
Waynesville Recreation Center Visits



Average hourly visits for January

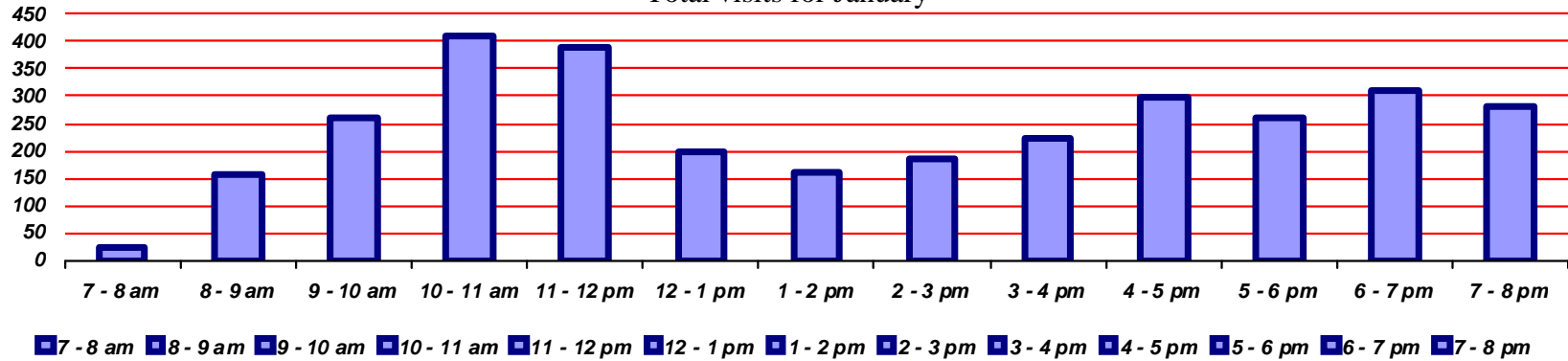


Average daily visits for January

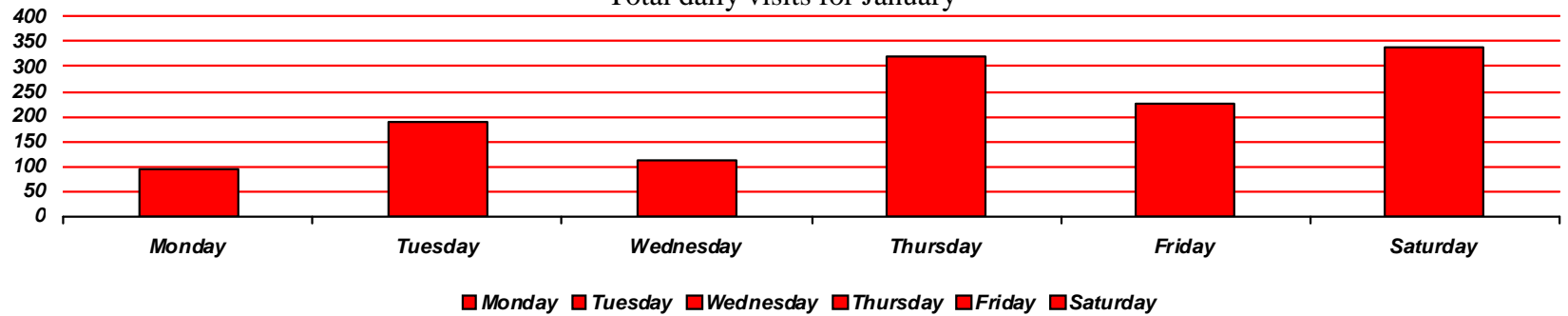


Total Waynesville Recreation Center visits from 2001-2014

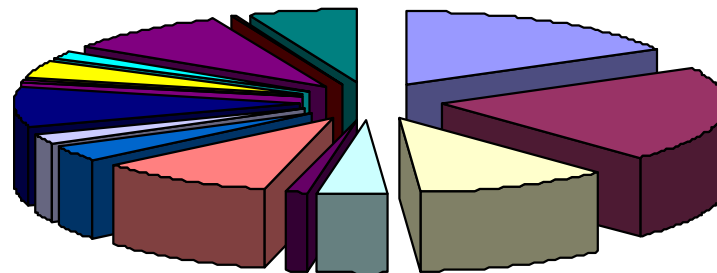
Total visits for January



Total daily visits for January



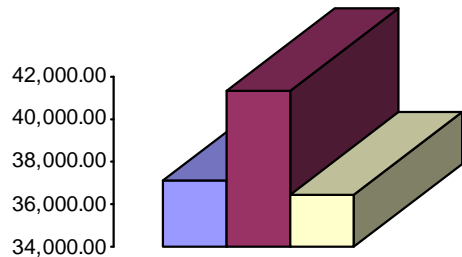
Reason for visit in January



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



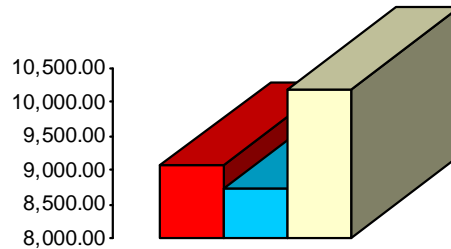
Waynesville Recreation Center Revenue



■ 2012 ■ 2013 ■ 2014

Membership Revenue for January

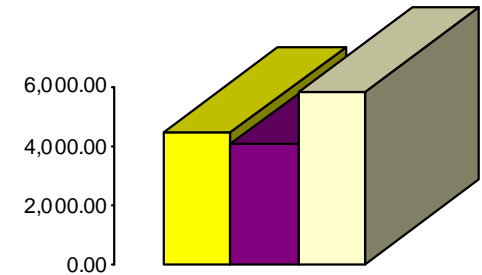
- 2012—\$37,114
- 2013—\$41,307
- 2014—\$36,436.26



■ 2012 ■ 2013 ■ 2014

Daily Admissions Revenue for January

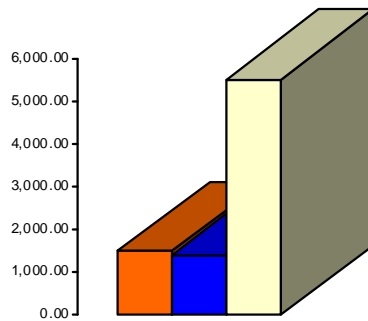
- 2012—\$9,066
- 2013—\$8,735
- 2014—\$10,178.50



■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for January

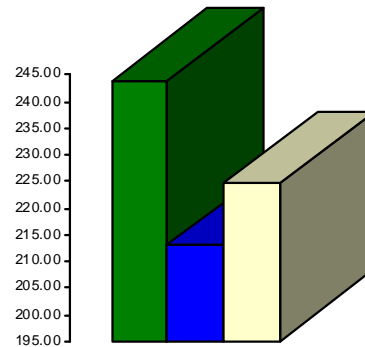
- 2012—\$4,487
- 2013—\$4,062
- 2014—\$5,795.95



■ 2012 ■ 2013 ■ 2014

Programs Revenue for January

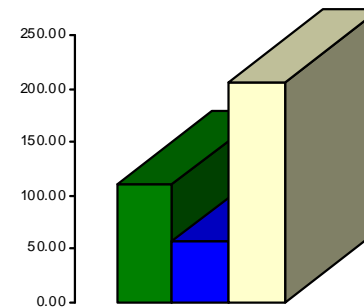
- 2012—\$1,505
- 2013—\$1,420
- 2014—\$5,512.70



■ 2012 ■ 2013 ■ 2014

Commissions (Pepsi) for January

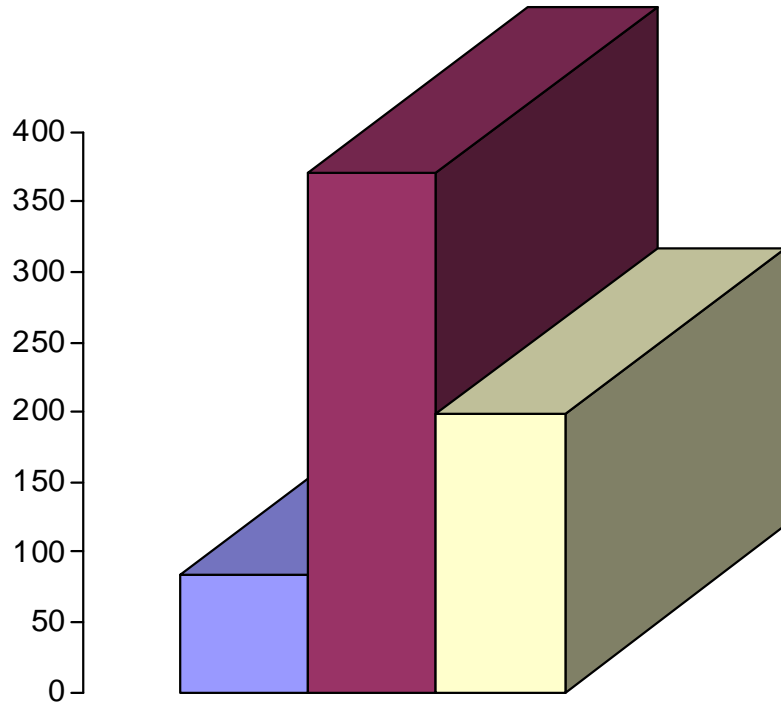
- 2012—\$244
- 2013—\$213
- 2014—\$224.56



■ 2012 ■ 2013 ■ 2014

Resale/Vending/Other for January

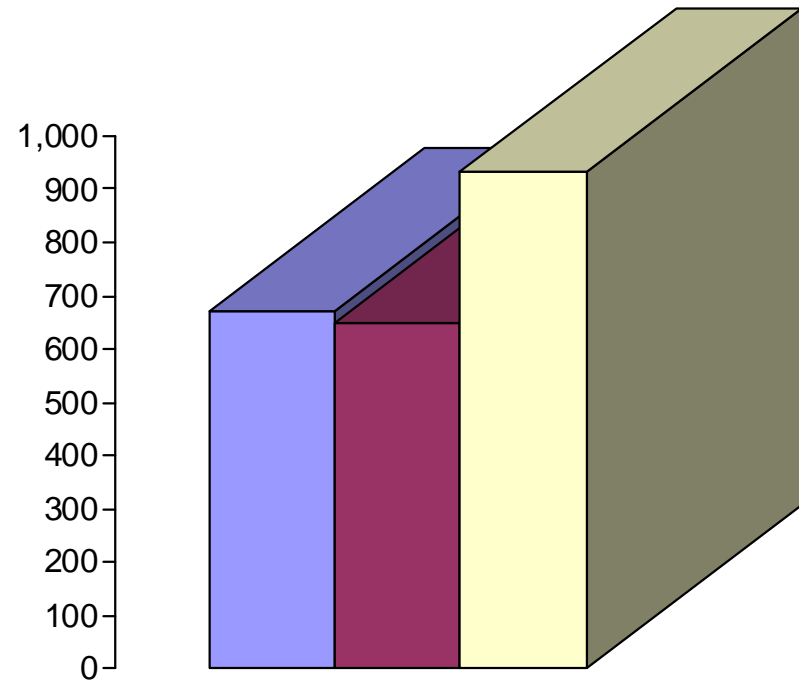
- 2012—\$111
- 2013—\$58
- 2014—\$207.00



■ 2012 ■ 2013 ■ 2014

Programs Revenue for January

- 2012—\$84
- 2013—\$370
- 2014—\$198



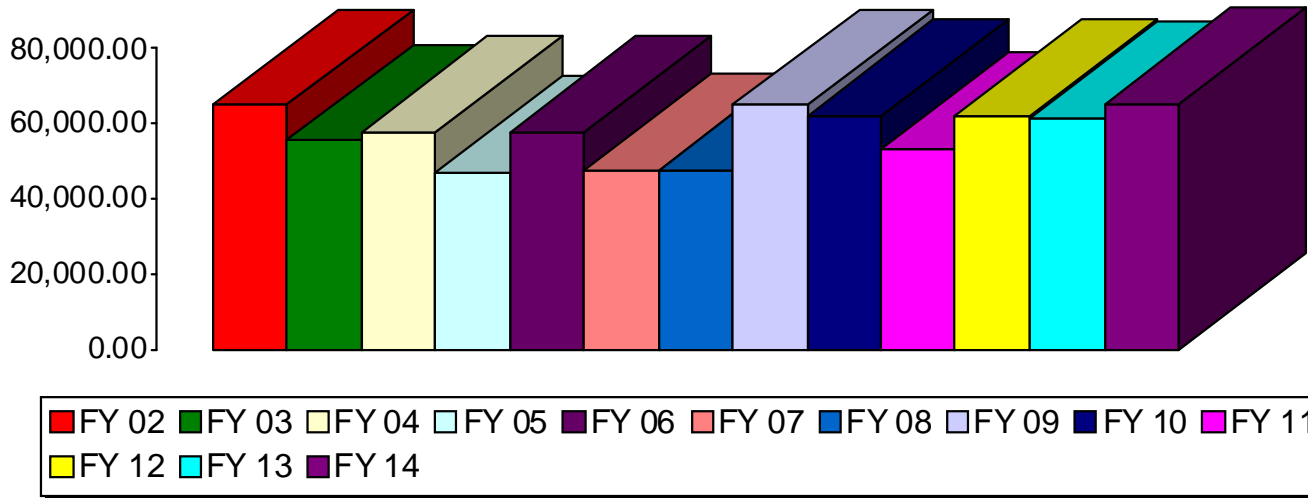
■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for January

- 2012—\$670
- 2013—\$650
- 2014—\$933.50

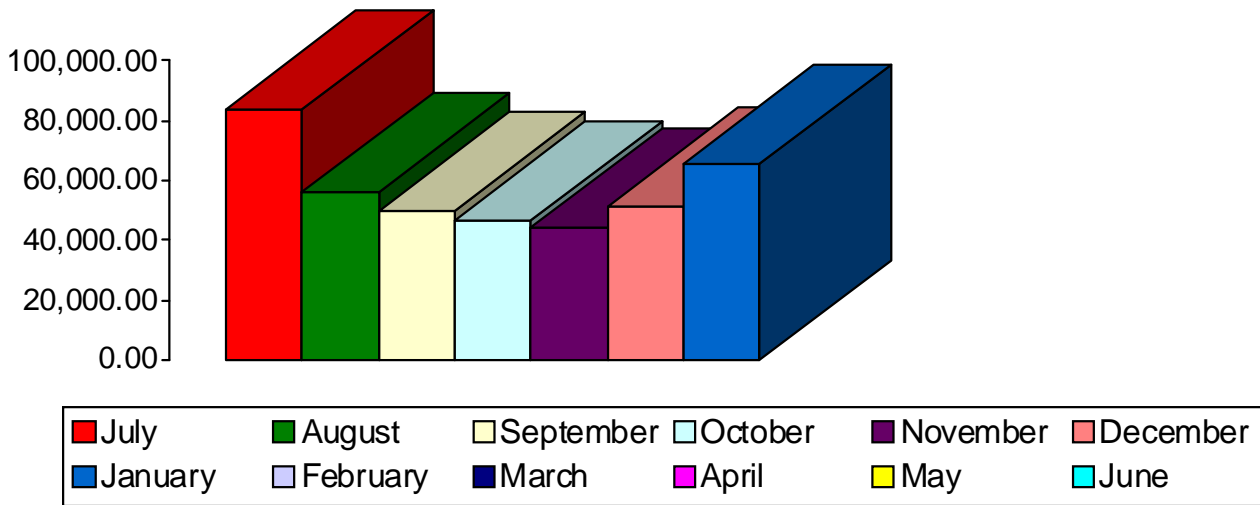


Waynesville Parks and Recreation Revenue—January Totals



- **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**

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—\$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	➡ \$65,342	➡ + \$3,742
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	➡ 12,606	➡ - 2,294
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 1.31.14:</u>	<u>TARGET AS OF 12.31.13:</u>	<u>PERCENTAGE AS OF 12.31.13</u>
\$649,900	\$396,146	\$383,800	Benchmark: 59% Actual: 61% (+2%)

<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>
143,700	12,606	14,900	Benchmark: 10.36% Actual: 8.77% (-1.59%)