

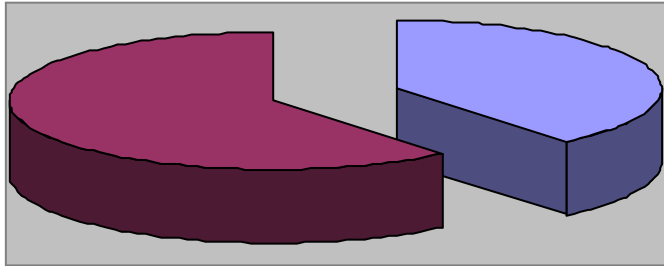


Parks and Recreation Department

July 2014 Monthly Report

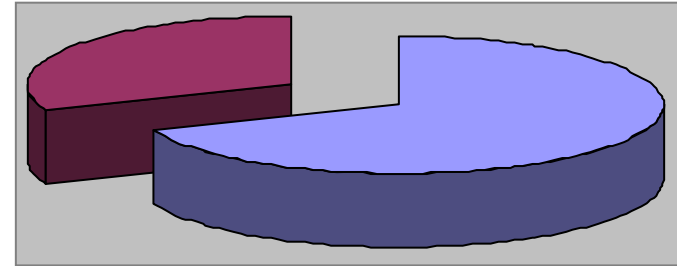


Waynesville Recreation Center Member Demographics



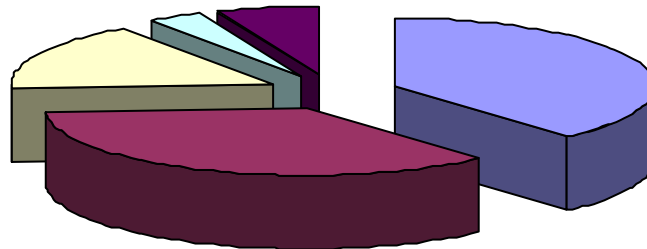
■ Males ■ Females

39% of visits in July were males
61% of visits in July were females



■ Non-Residents ■ Residents

69% of visits in June were non-residents
31% of visits in June were residents



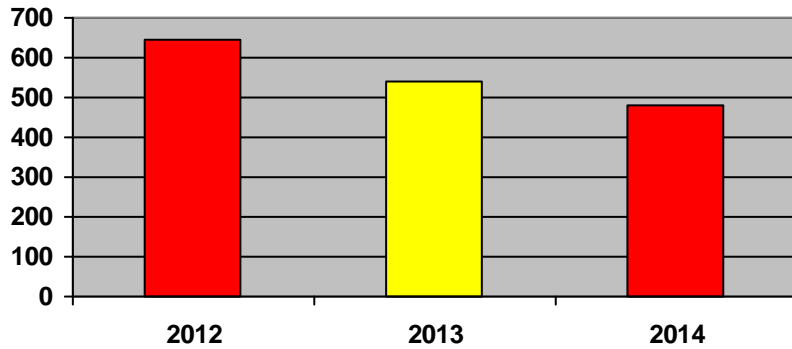
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—12
- Internet—5
- Media—1
- Been here before—11
- Family—2



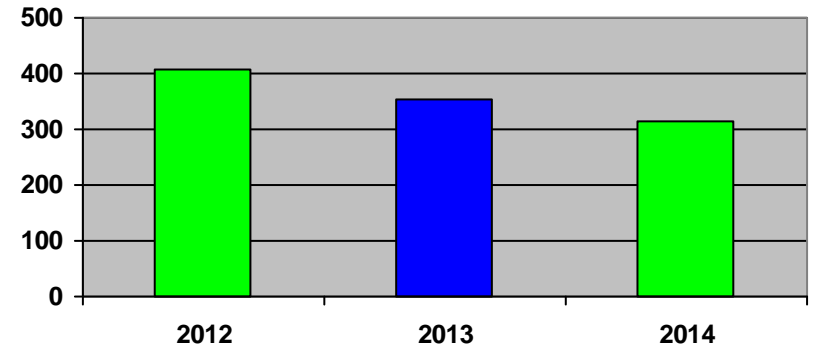
Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

New WRC members for the month of July:

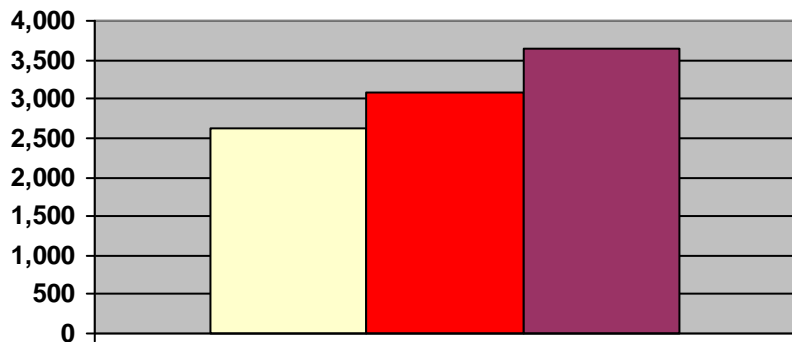
- 2012— 643
- 2013— 539
- 2014— 480



■ 2012 ■ 2013 ■ 2014

New WRC memberships for the month of July:

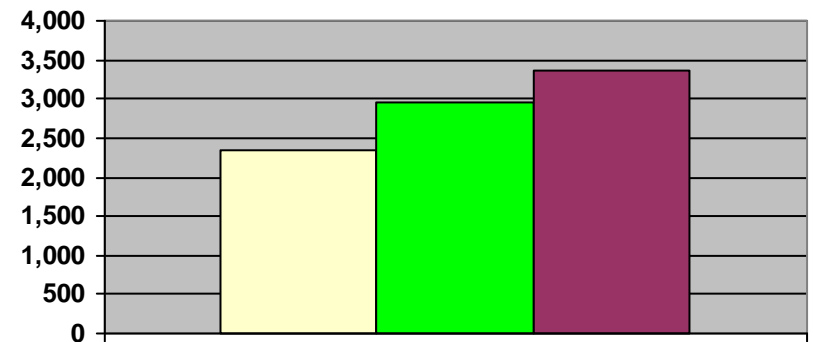
- 2012— 408
- 2013— 355
- 2014— 313



■ 2012 ■ 2013 ■ 2014

Grand total WRC members through July:

- 2012— 2,633
- 2013— 3,085 (1,494 members + 1,509 SilverSneakers + 82 Corporate)
- 2014— 3,634 (1,378 members + 1,988 SilverSneakers + 268 Corporate)



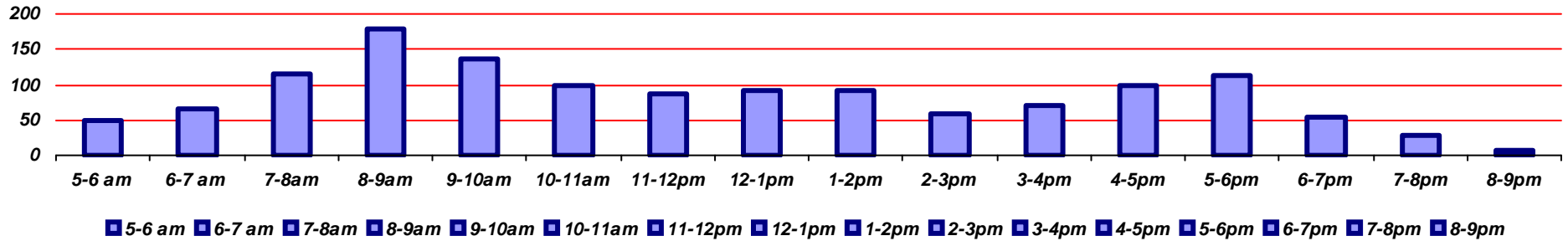
■ 2012 ■ 2013 ■ 2014

Grand total WRC memberships through July:

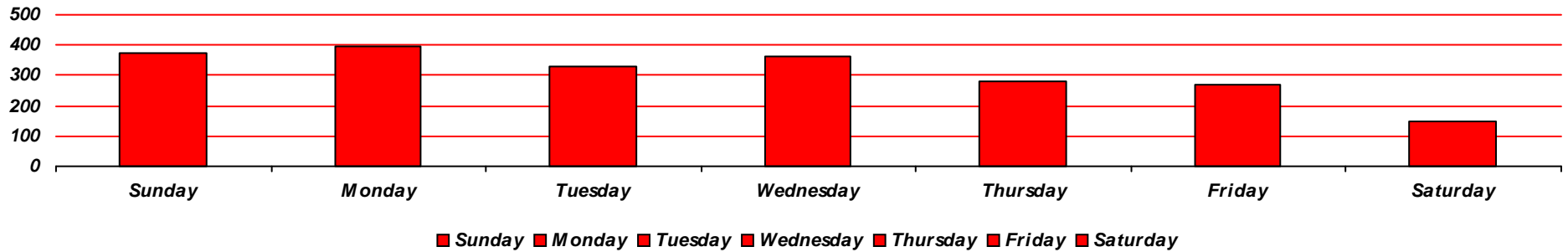
- 2012— 2,345
- 2013— 2,967 (1,376 memberships + 1,509 SilverSneakers + 82 Corp)
- 2014— 3,361 (1,105 memberships + 1,988 SilverSneakers + 268 Corp)



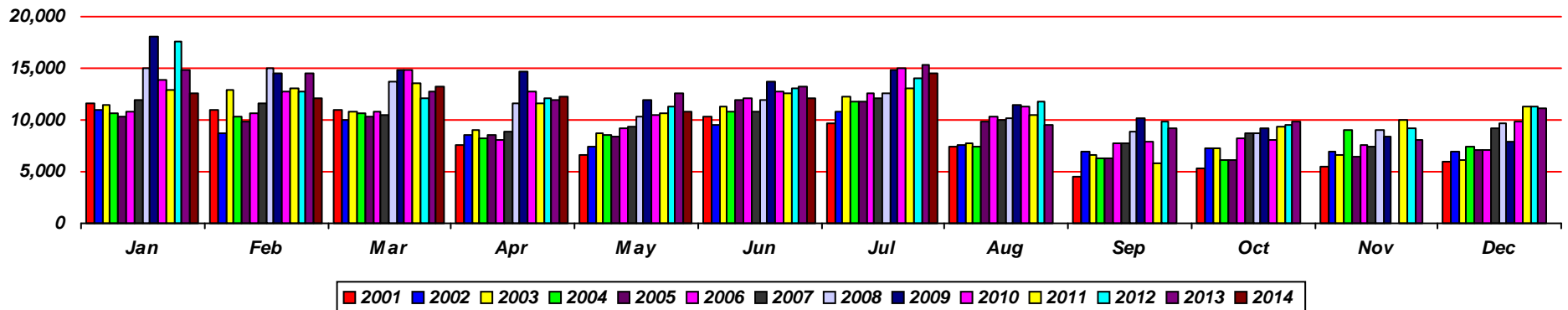
Waynesville Recreation Center Visits



Average hourly visits for July

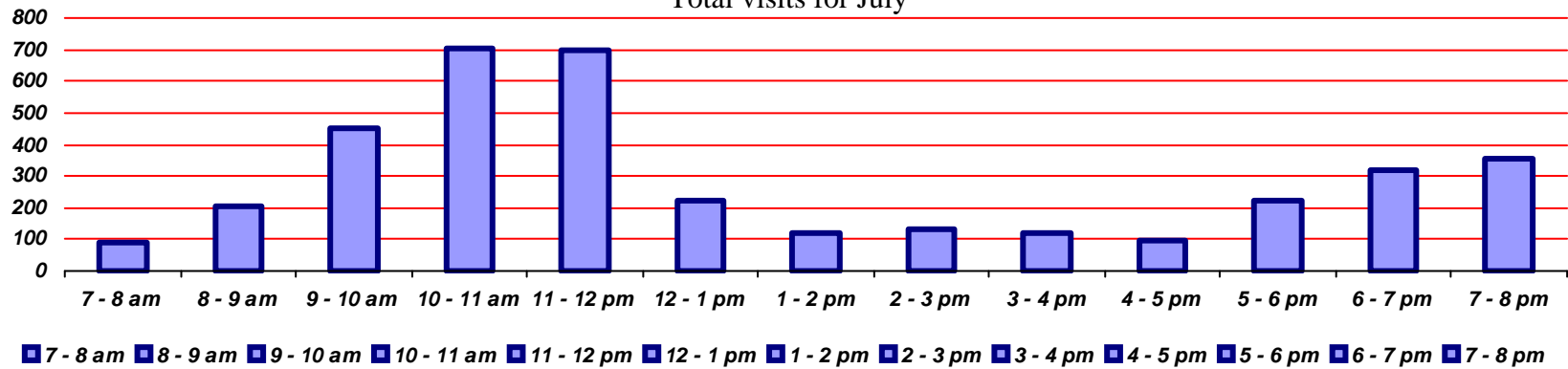


Average daily visits for July

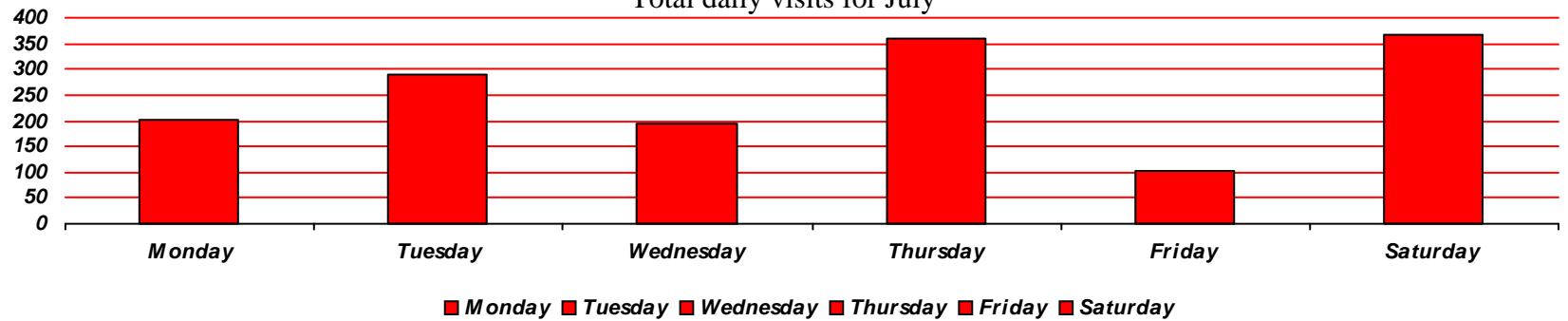


Total Waynesville Recreation Center visits from 2001-2014

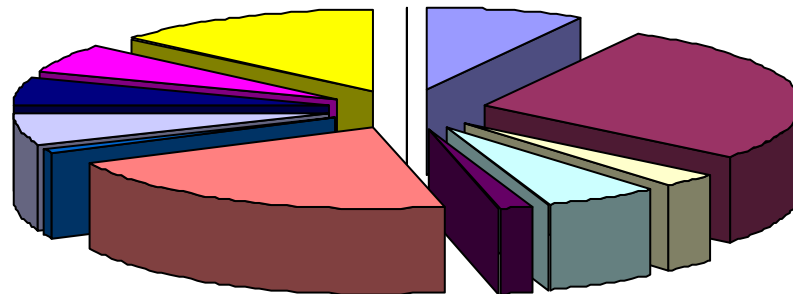
Total visits for July



Total daily visits for July



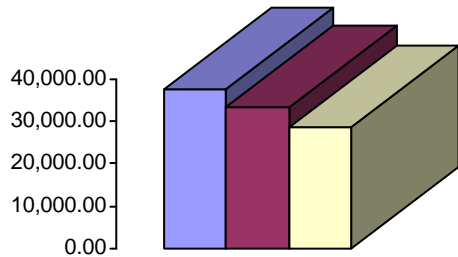
Reason for visit in July



■ Walking
 ■ Pickleball
 ■ Basketball
 ■ Pottery
 ■ Quilting
 ■ Senior Nutrition
 ■ Kids at Work
 ■ Parties
 ■ Karate
 ■ Cloggers
 ■ Flea Market
 ■ Ping Pong



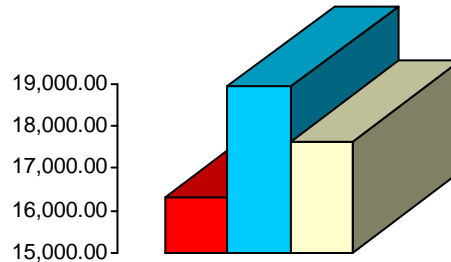
Waynesville Recreation Center Revenue



■ 2012 ■ 2013 ■ 2014

Membership Revenue for July

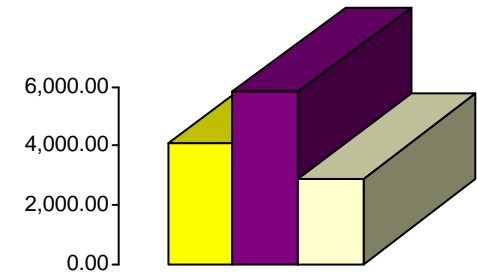
- 2012—\$37,726.00
- 2013—\$33,190.07
- 2014—\$28,575.41



■ 2012 ■ 2013 ■ 2014

Daily Admissions Revenue for July

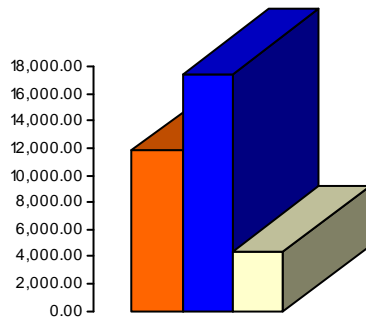
- 2012—\$16,315.00
- 2013—\$18,935.00
- 2014—\$17,638.00



■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for July

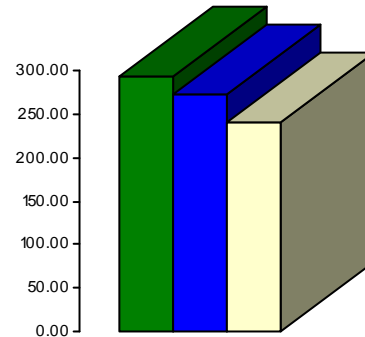
- 2012—\$4,081.00
- 2013—\$5,837.90
- 2014—\$2,915.65



■ 2012 ■ 2013 ■ 2014

Programs Revenue for July

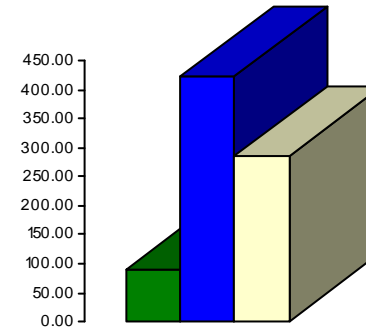
- 2012—\$11,797.00
- 2013—\$17,502.85
- 2014—\$4,349.00



■ 2012 ■ 2013 ■ 2014

Commissions (Pepsi) for July

- 2012—\$294.00
- 2013—\$273.59
- 2014—\$240.77



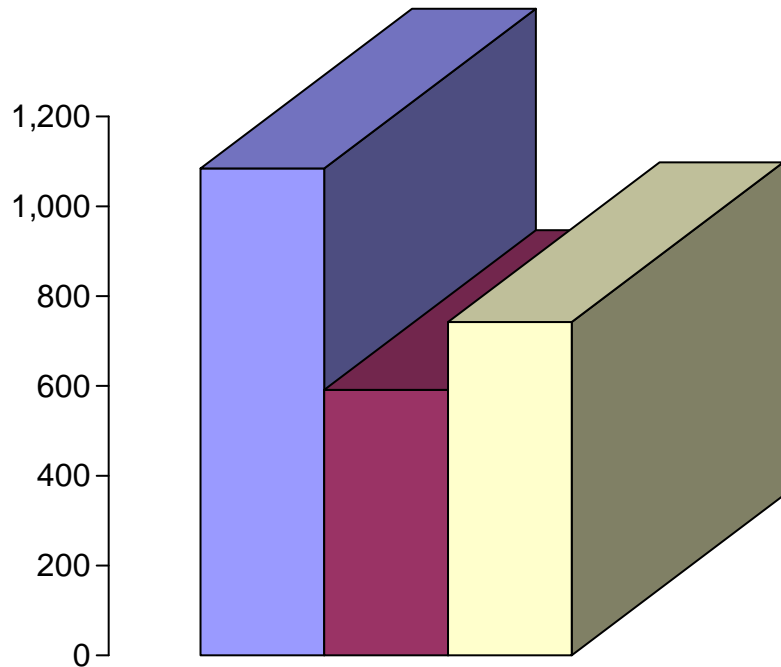
■ 2012 ■ 2013 ■ 2014

Resale/Vending/Other for July

- 2012—\$90.00
- 2013—\$422.75
- 2014—\$285.50



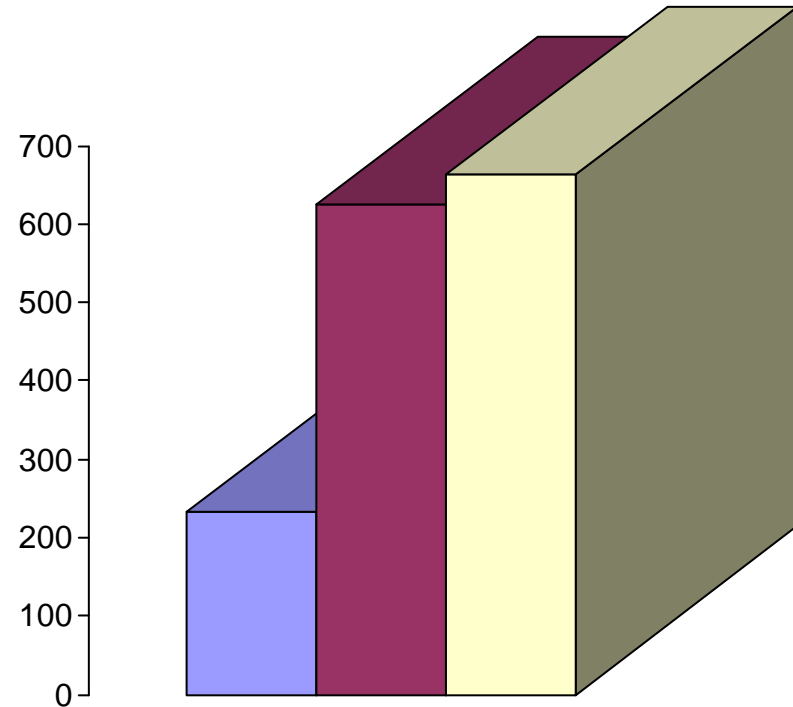
Old Armory Revenue



■ 2012 ■ 2013 ■ 2014

Programs Revenue for July

- 2012—\$1,084.00
- 2013—\$591.00
- 2014—\$743.00



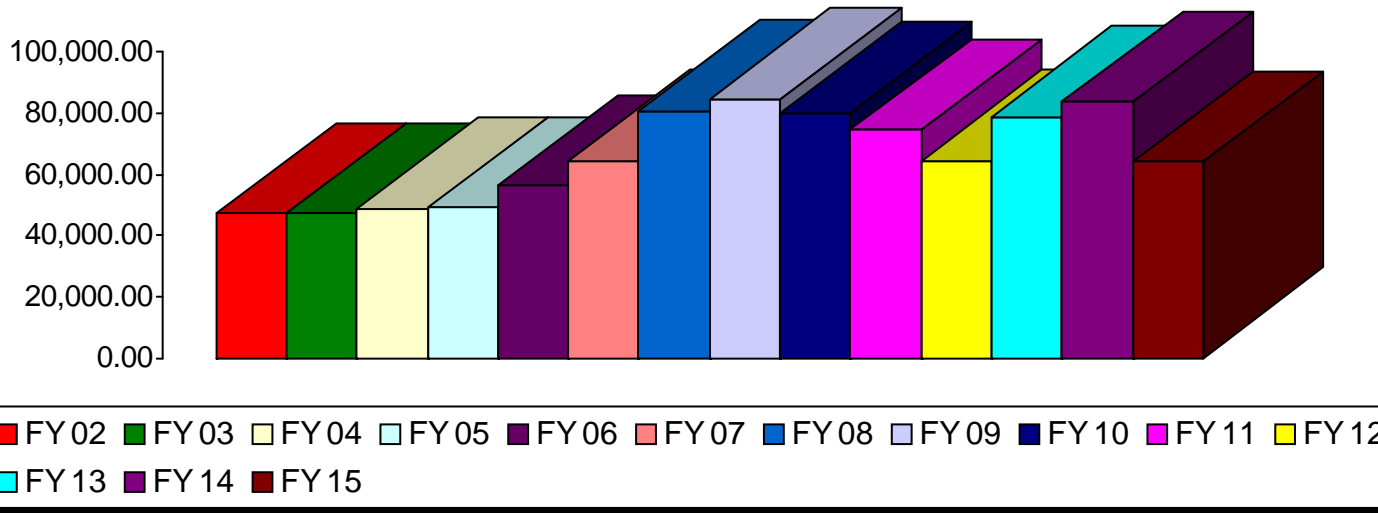
■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for July

- 2012—\$232.00
- 2013—\$624.50
- 2014—\$662.00

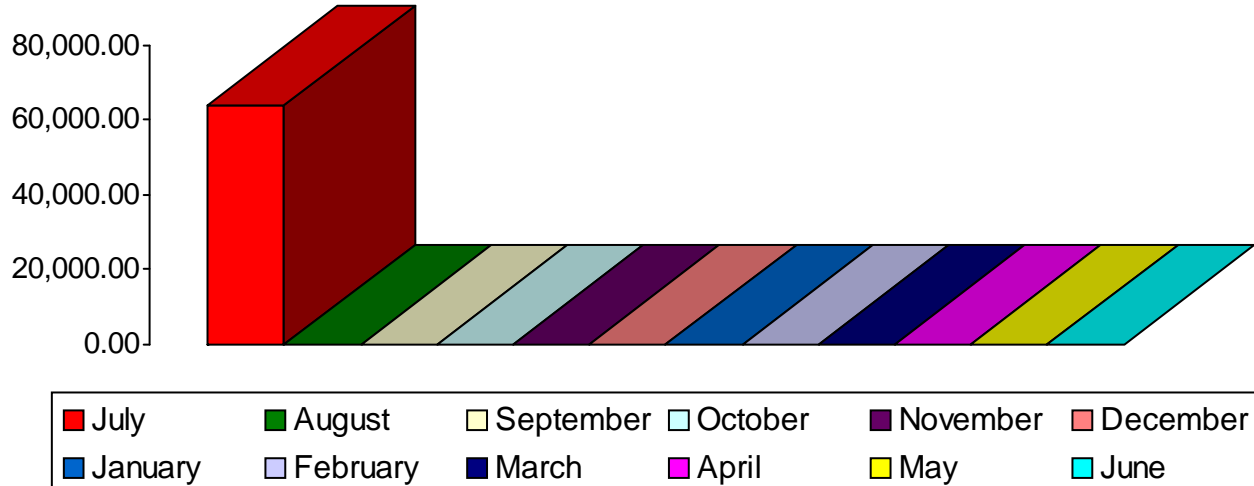


Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- **FY 14—\$83,543**
- FY 15—\$63,960

Waynesville Parks and Recreation Revenue—FY 15 Monthly Totals



- July—\$63,960
- August—\$0
- September—\$0
- October—\$0
- November—\$0
- December—\$0
- 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	➡ \$0	➡ TBA
Sep '14	➡ \$50,000	➡ \$0	➡ TBA
Oct '14	➡ \$47,000	➡ \$0	➡ TBA
Nov '14	➡ \$45,000	➡ \$0	➡ TBA
Dec '14	➡ \$52,000	➡ \$0	➡ TBA
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	➡ TBA	➡ TBA
Sep	➡ 9,200	➡ TBA	➡ TBA
Oct	➡ 9,900	➡ TBA	➡ TBA
Nov	➡ 8,200	➡ TBA	➡ TBA
Dec	➡ 11,200	➡ TBA	➡ TBA

<u>FY 15 GOAL</u>	<u>TO DATE AS OF 7.31.14:</u>	<u>TARGET AS OF 7.31.14:</u>	<u>PERCENTAGE AS OF 7.31.14:</u>
\$733,000	\$63,960	\$84,000	Benchmark: 11.45% Actual: 8.72% (-2.73%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 7.31.14:</u>	<u>TARGET AS OF 7.31.14:</u>	<u>PERCENTAGE AS OF 7.31.14:</u>
143,700	87,555	95,600	Benchmark: 66.51% Actual: 60.92% (- 5.59%)