

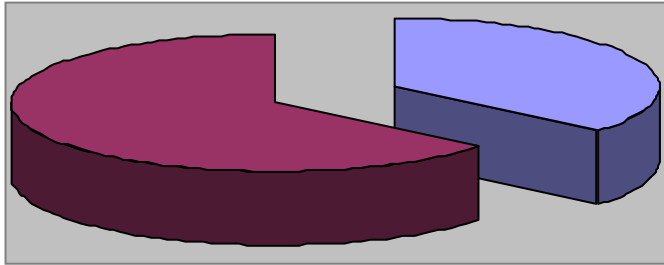


Parks and Recreation Department

# June 2014 Monthly Report

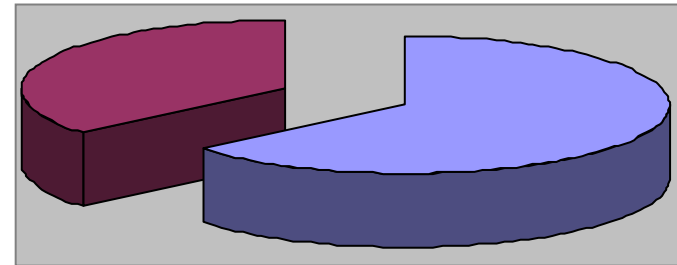


# Waynesville Recreation Center Member Demographics



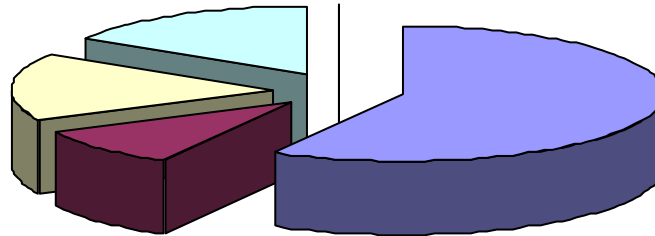
■ Males ■ Females

36% of visits in June were males  
64% of visits in June were females



■ Non-Residents ■ Residents

64% of visits in June were non-residents  
36% of visits in June were residents



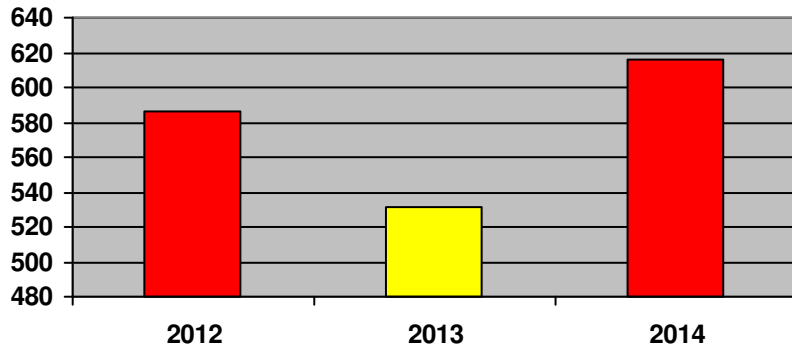
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—18
- Internet—5
- Media—5
- Been here before—3
- Family—0



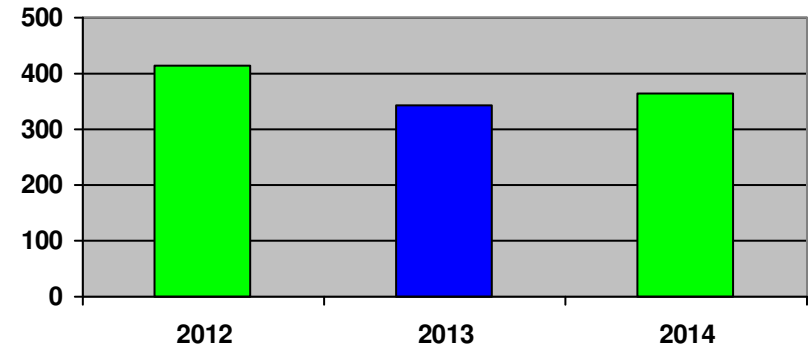
# Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

**New WRC members for the month of June:**

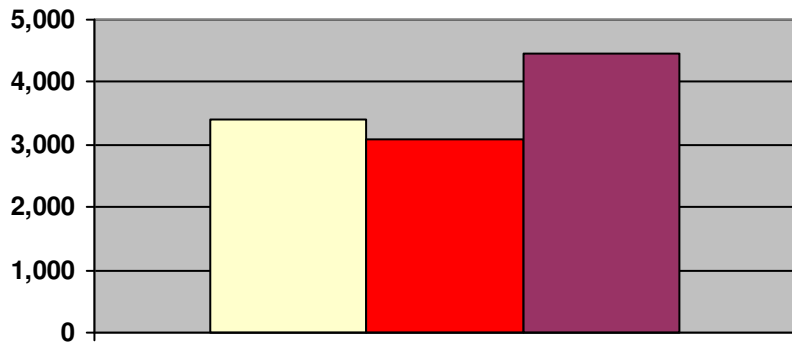
- 2012— 586
- 2013— 531
- 2014— 616



■ 2012 ■ 2013 ■ 2014

**New WRC memberships for the month of June:**

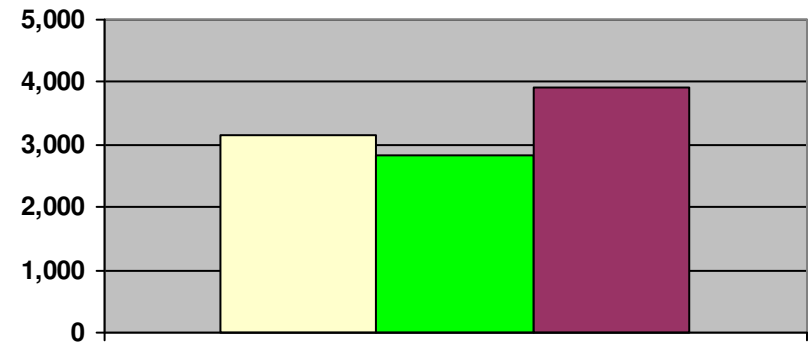
- 2012— 416
- 2013— 342
- 2014— 363



■ 2012 ■ 2013 ■ 2014

**Grand total WRC members through June:**

- 2012— 3,408
- 2013— 3,100 (1,515 members + 1,484 SilverSneakers + 101 Corporate)
- 2014— 4,471 (2,247 members + 1,945 SilverSneakers + 279 Corporate)



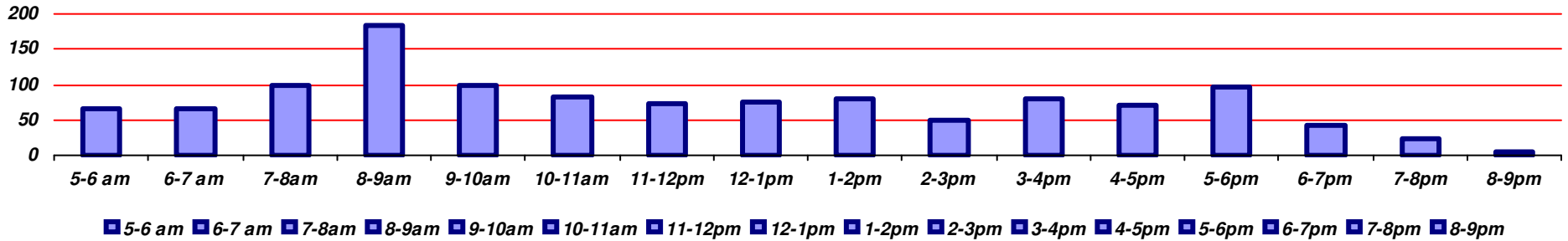
■ 2012 ■ 2013 ■ 2014

**Grand total WRC memberships through June:**

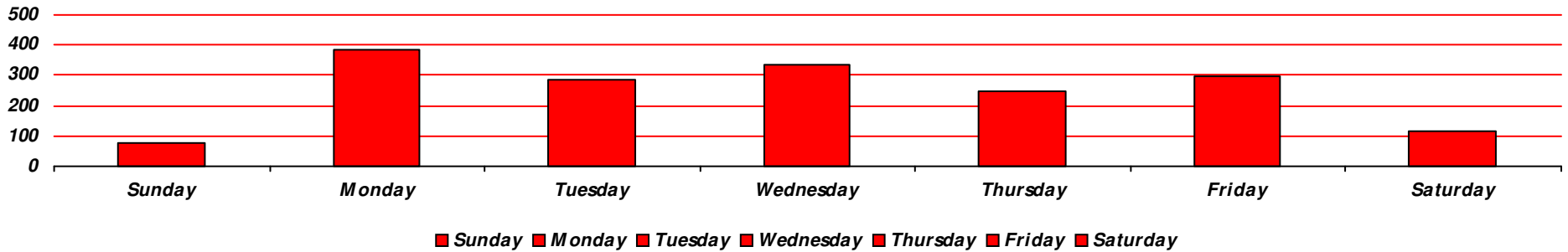
- 2012— 3,144
- 2013— 2,824 (1,239 memberships + 1,484 SilverSneakers + 101 Corp)
- 2014— 3,930 (1,706 memberships + 1,945 SilverSneakers + 279 Corp)



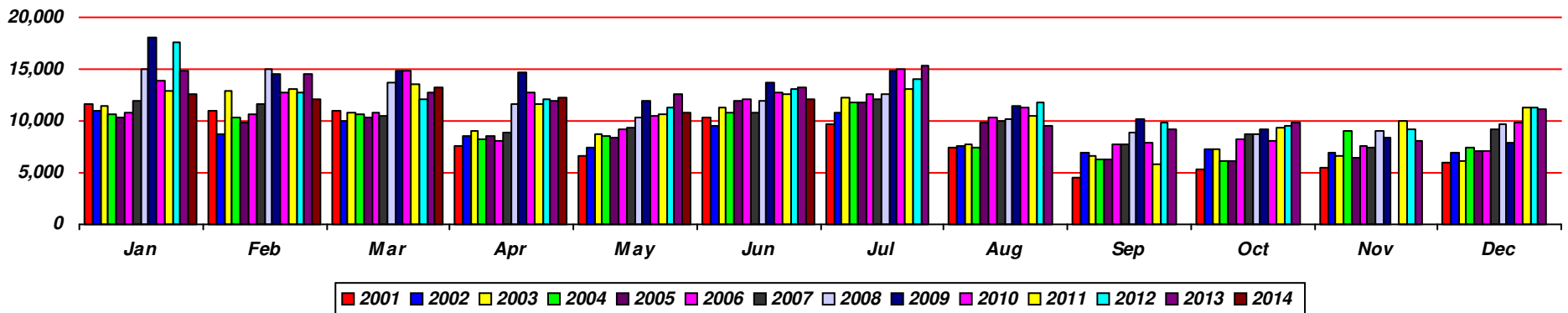
# Waynesville Recreation Center Visits



Average hourly visits for June



Average daily visits for June

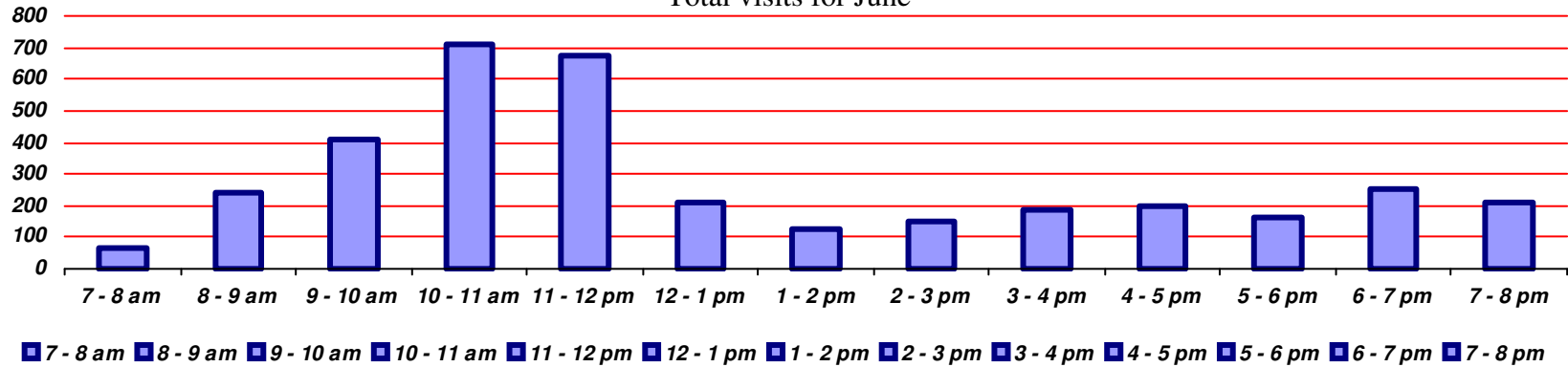


Total Waynesville Recreation Center visits from 2001-2014

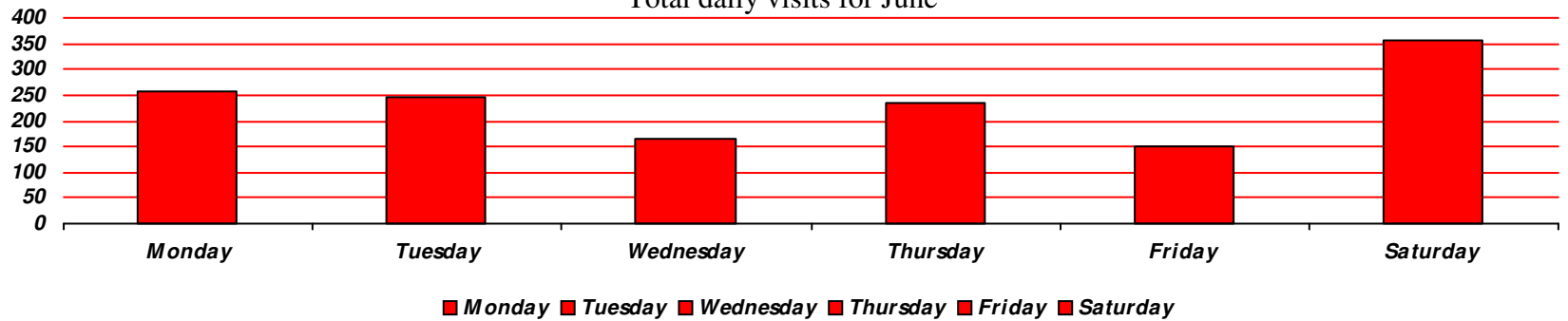


# Old Armory Visits

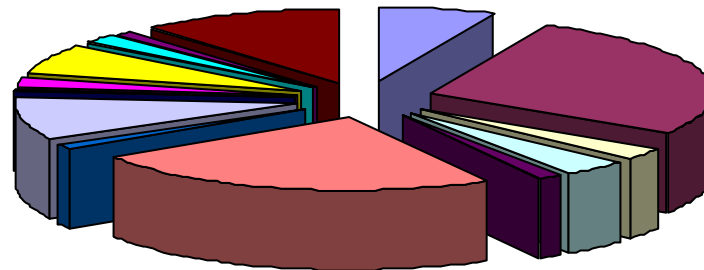
Total visits for June



Total daily visits for June



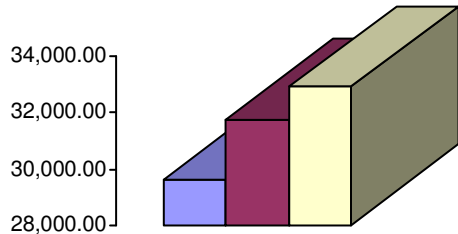
Reason for visit in June



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



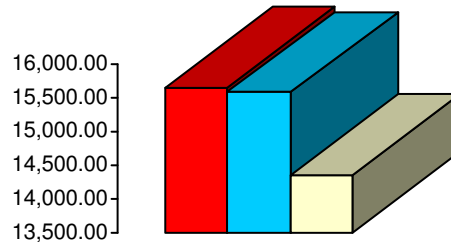
# Waynesville Recreation Center Revenue



■ 2012 ■ 2013 ■ 2014

## Membership Revenue for June

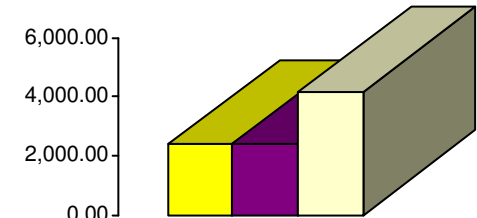
- 2012—\$29,636.25
- 2013—\$31,721.78
- 2014—\$32,904.06



■ 2012 ■ 2013 ■ 2014

## Daily Admissions Revenue for June

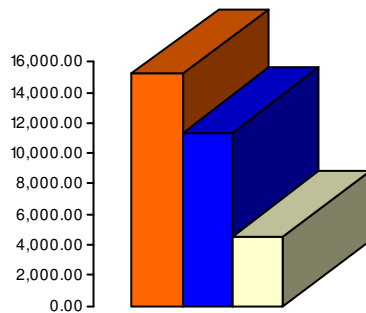
- 2012—\$15,655.00
- 2013—\$15,573.94
- 2014—\$14,354.34



■ 2012 ■ 2013 ■ 2014

## Facility Rental Revenue for June

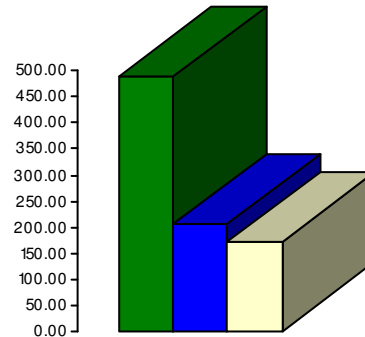
- 2012—\$2,389.90
- 2013—\$2,422.41
- 2014—\$4,198.83



■ 2012 ■ 2013 ■ 2014

## Programs Revenue for June

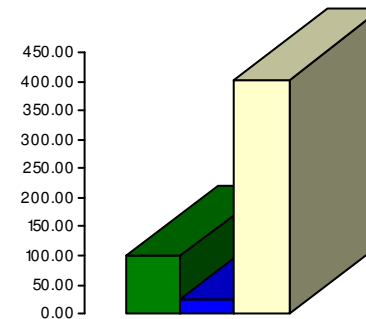
- 2012—\$15,187.20
- 2013—\$11,374.85
- 2014—\$4,542.00



■ 2012 ■ 2013 ■ 2014

## Commissions (Pepsi) for June

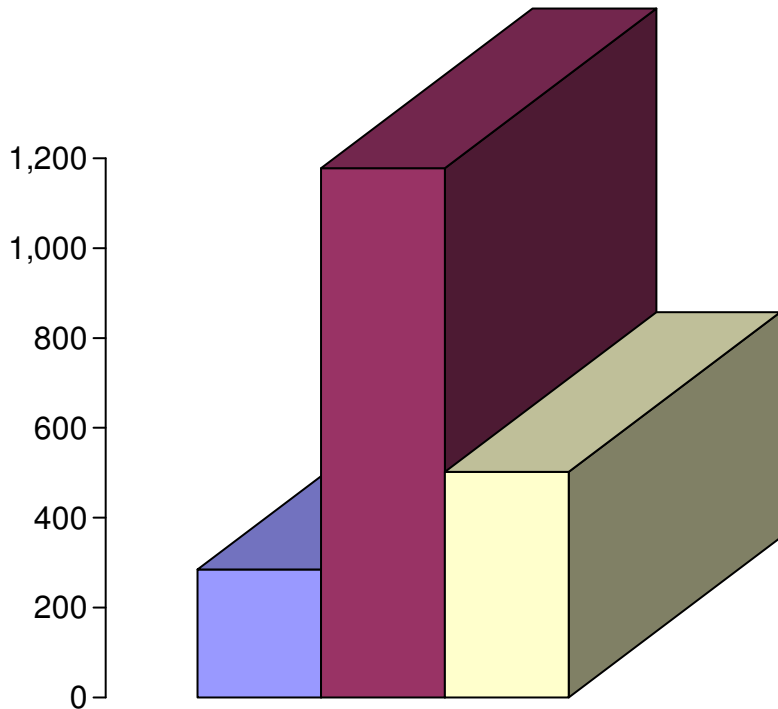
- 2012—\$489.30
- 2013—\$205.48
- 2014—\$172.04



■ 2012 ■ 2013 ■ 2014

## Resale/Vending/Other for June

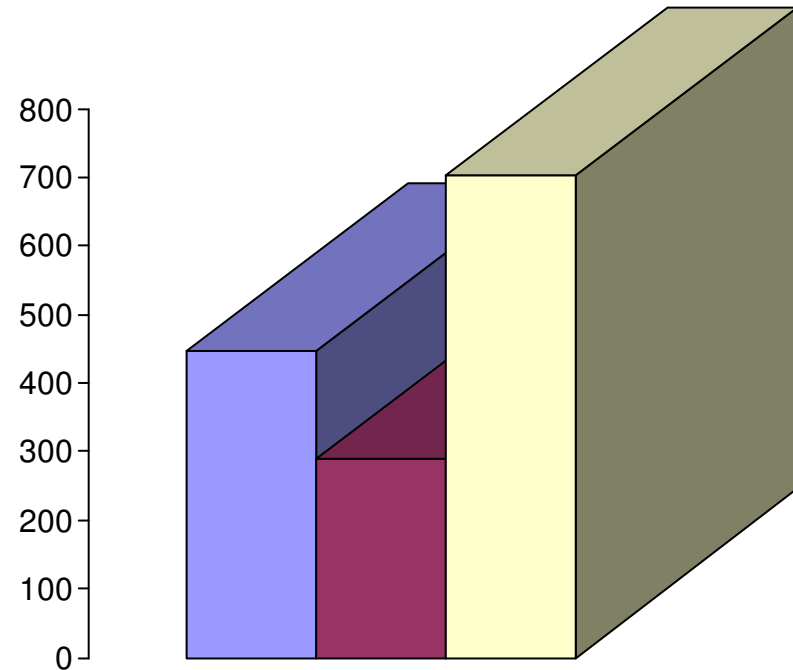
- 2012—\$99.00
- 2013—\$26.00
- 2014—\$403.25



■ 2012 ■ 2013 ■ 2014

## Programs Revenue for June

- 2012—\$283.45
- 2013—\$1,177.90
- 2014—\$504.00



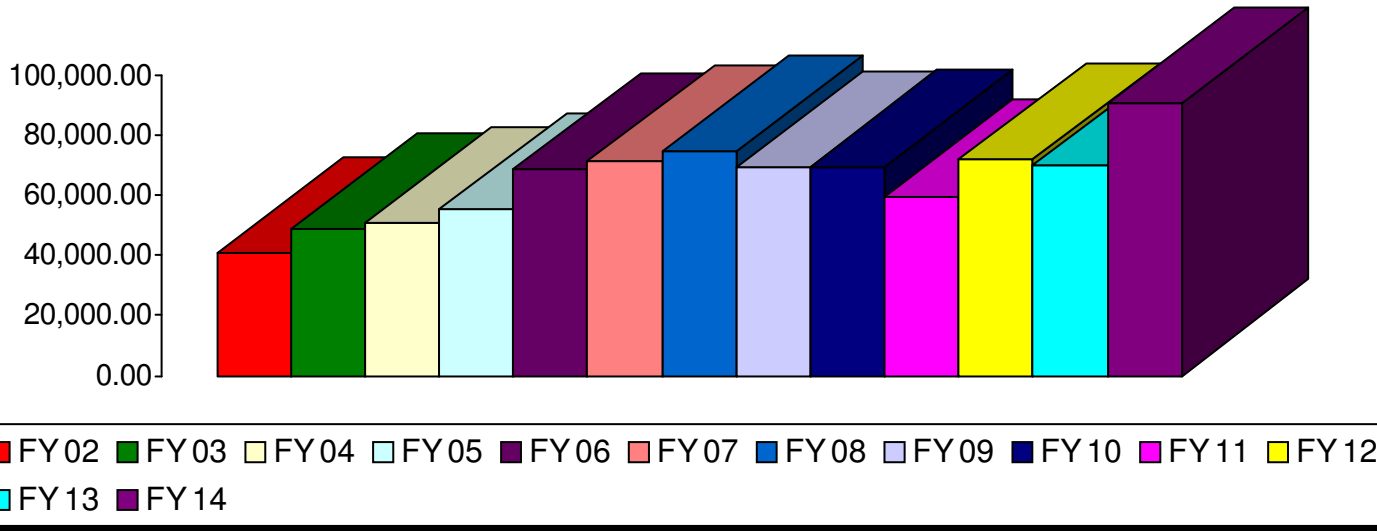
■ 2012 ■ 2013 ■ 2014

## Facility Rental Revenue for June

- 2012—\$447.75
- 2013—\$289.50
- 2014—\$703.50

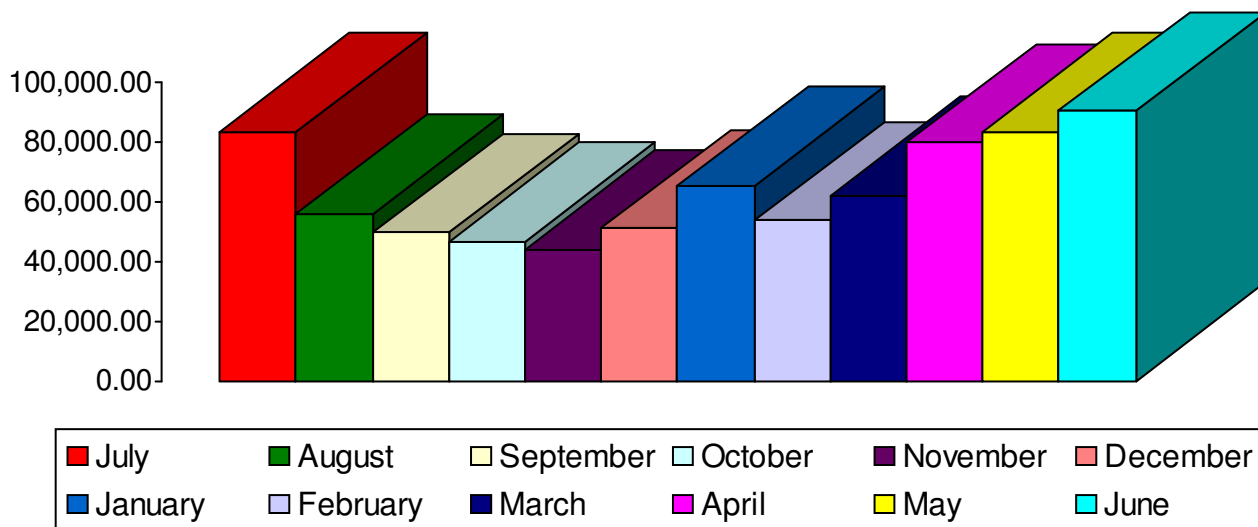


## Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- **FY 08—\$74,588**
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- **FY 12—\$72,064**
- FY 13—\$69,661
- **FY 14—\$90,409**

## 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—\$83,477
- June—\$90,409





## 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	➡ \$83,477	➡ + \$18,877
Jun '14	➡ \$69,700	➡ \$ 90,409	➡ + \$20,709

## 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	➡ 10,842	➡ - 1,758
Jun	➡ 13,300	➡ 12,033	➡ - 1,267
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 6.30.14:</u>	<u>TARGET AS OF 6.30.14:</u>	<u>PERCENTAGE AS OF 6.30.14:</u>
\$649,900	\$765,389	\$697,500	Benchmark: 100% Actual: 109% (+9%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 6.30.14:</u>	<u>TARGET AS OF 6.30.14:</u>	<u>PERCENTAGE AS OF 6.30.14</u>
143,700	73,069	80,200	Benchmark: 56% Actual: 51% (- 5%)