

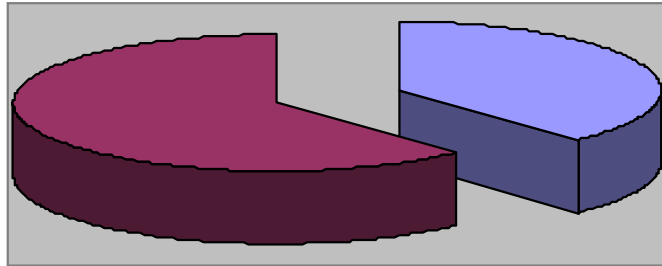


Parks and Recreation Department

# March 2014 Monthly Report

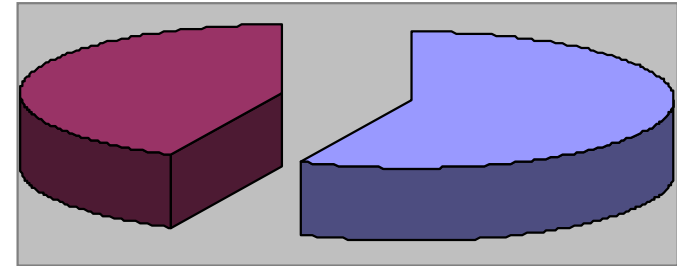


# Waynesville Recreation Center Member Demographics



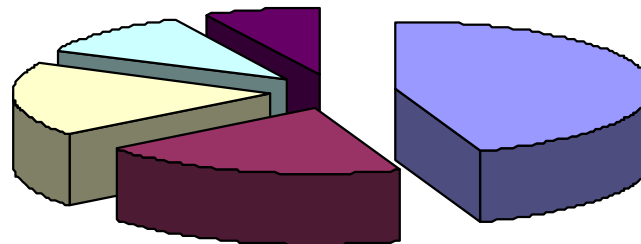
■ Males ■ Females

38% of visits in March were males  
62% of visits in March were females



■ Non-Residents ■ Residents

57% of visits in March were non-residents  
43% of visits in March were residents



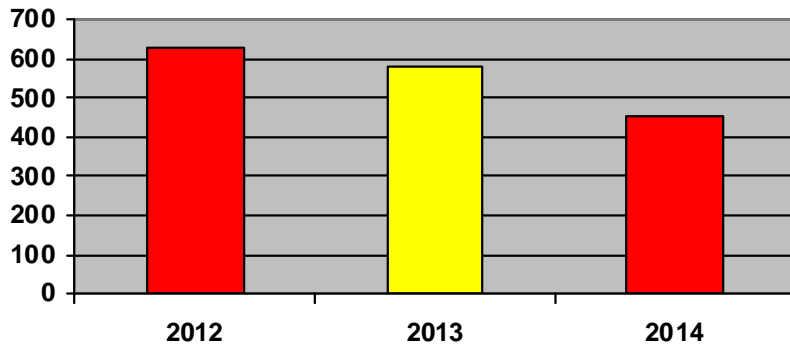
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—25
- Internet—10
- Media—6
- Been here before—11
- Family—4



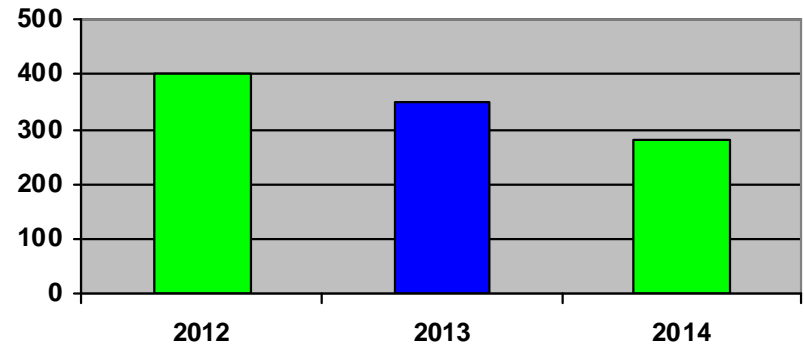
# Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

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

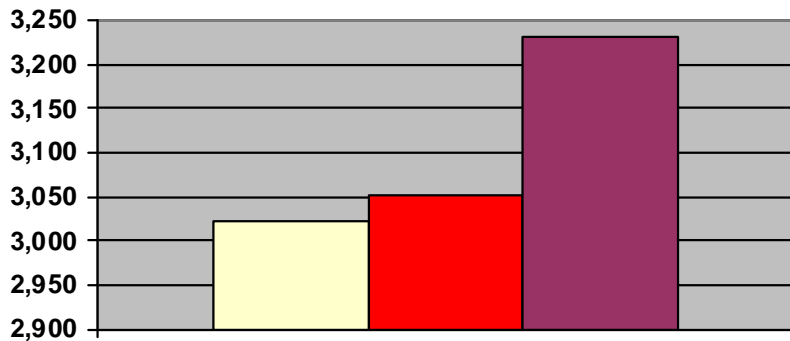
- 2012— 627
- 2013— 578
- 2014— 451



■ 2012 ■ 2013 ■ 2014

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

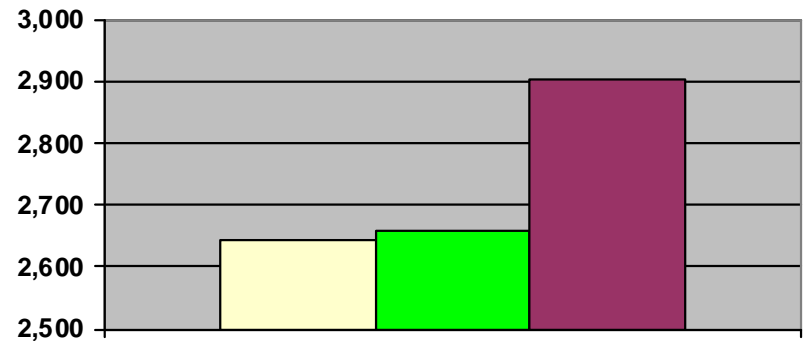
- 2012— 402
- 2013— 349
- 2014— 280



■ 2012 ■ 2013 ■ 2014

**Grand total WRC members through March:**

- 2012— 3,021
- 2013— 3,052 (1,477 members + 1,411 SilverSneakers + 164 Corporate)
- 2014— 3,232 (1,313 members + 1,781 SilverSneakers + 138 Corporate)



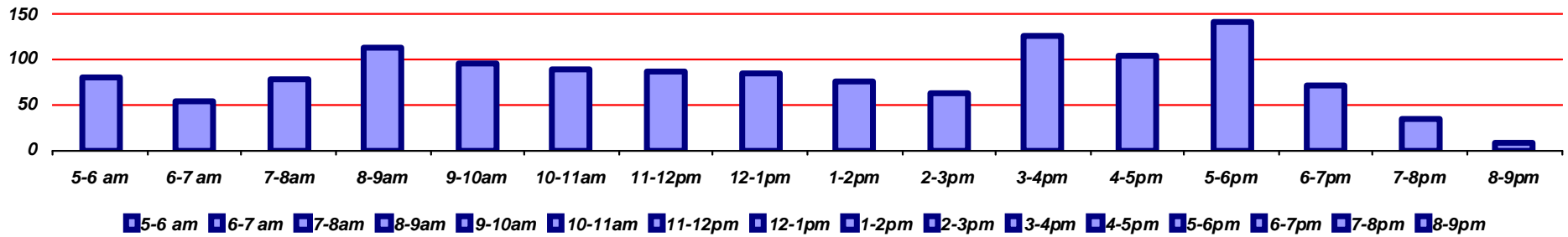
■ 2012 ■ 2013 ■ 2014

**Grand total WRC memberships through March:**

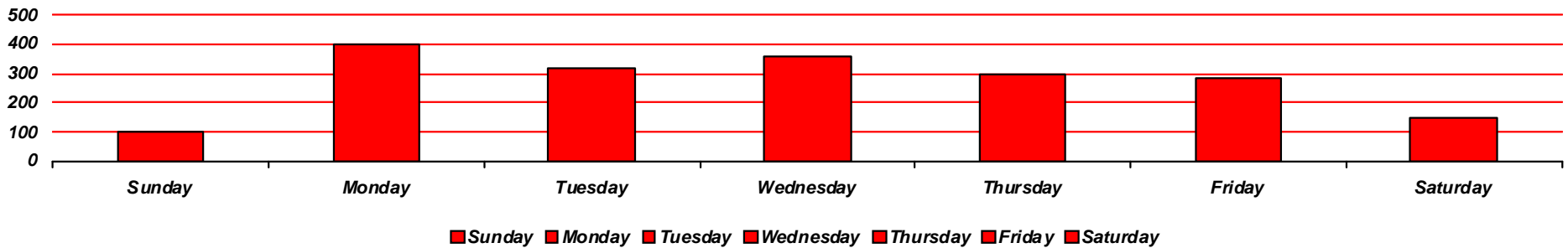
- 2012— 2,645
- 2013— 2,659 (1,088 memberships + 1,411 SilverSneakers + 160 Corp)
- 2014— 2,905 (986 memberships + 1,781 SilverSneakers + 138 Corp)



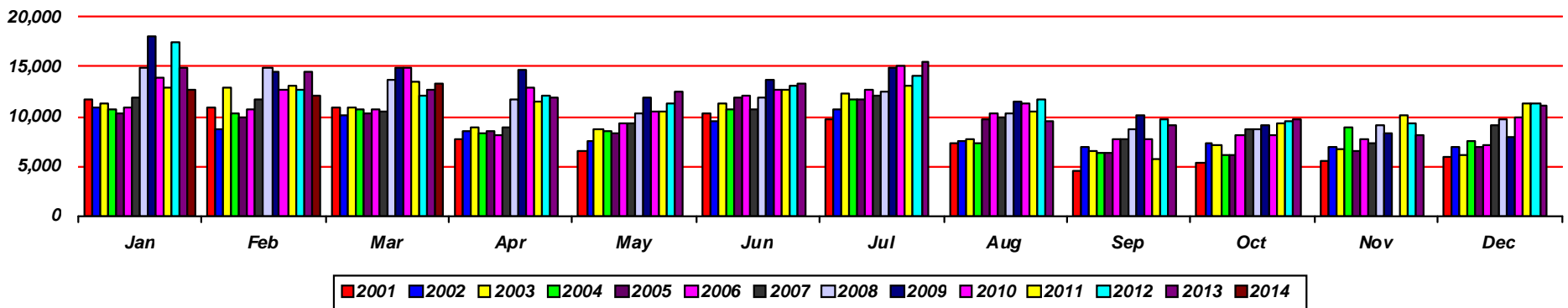
# Waynesville Recreation Center Visits



Average hourly visits for March

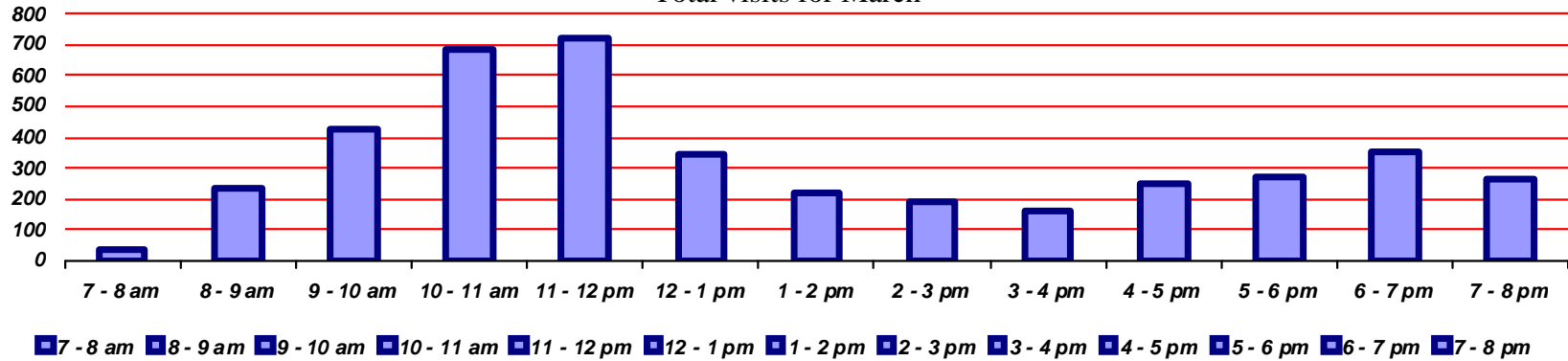


Average daily visits for March

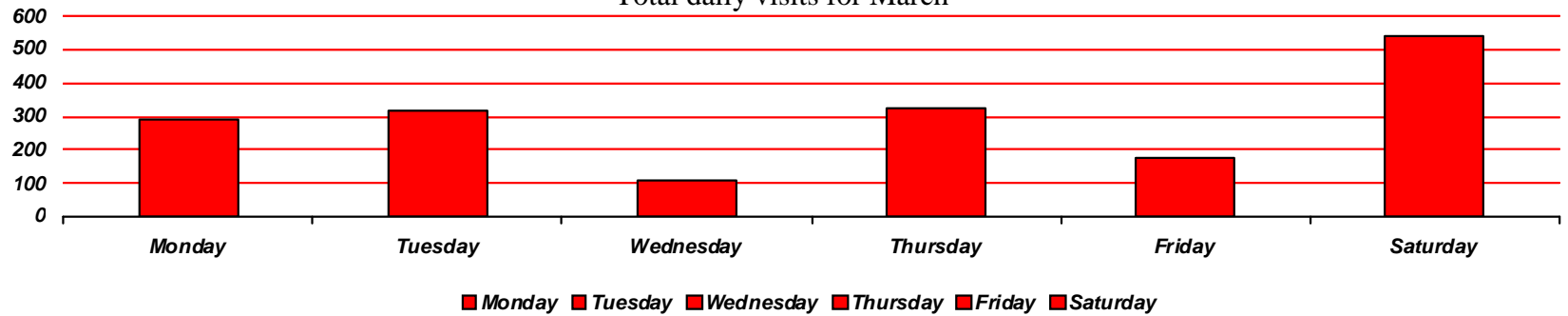


Total Waynesville Recreation Center visits from 2001-2014

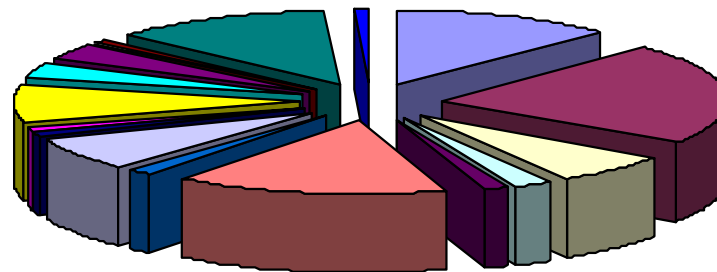
Total visits for March



Total daily visits for March



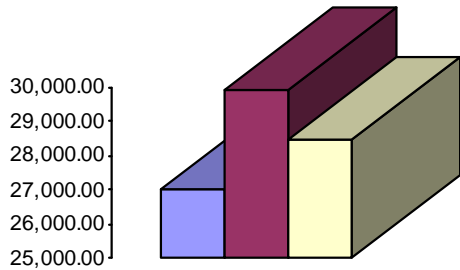
Reason for visit in March



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



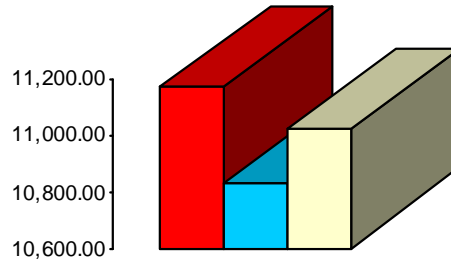
# Waynesville Recreation Center Revenue



2012 2013 2014

## Membership Revenue for March

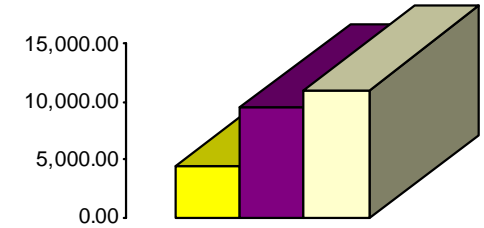
- 2012—\$27,030.46
- 2013—\$29,893.47
- 2014—\$28,450.96



2012 2013 2014

## Daily Admissions Revenue for March

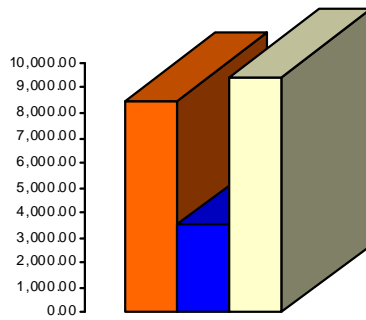
- 2012—\$11,169.00
- 2013—\$10,829.75
- 2014—\$11,020.00



2012 2013 2014

## Facility Rental Revenue for March

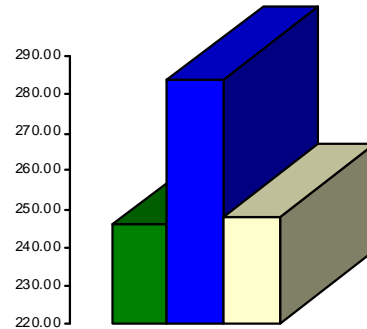
- 2012—\$4,547.43
- 2013—\$9,511.75
- 2014—\$11,068.60



2012 2013 2014

## Programs Revenue for March

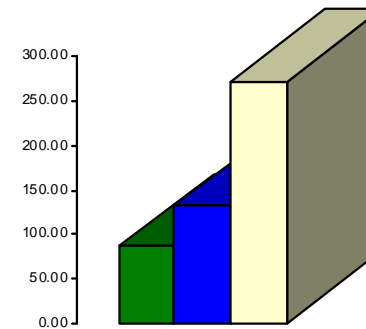
- 2012—\$8,459.84
- 2013—\$3,496.40
- 2014—\$9,460.99



2012 2013 2014

## Commissions (Pepsi) for March

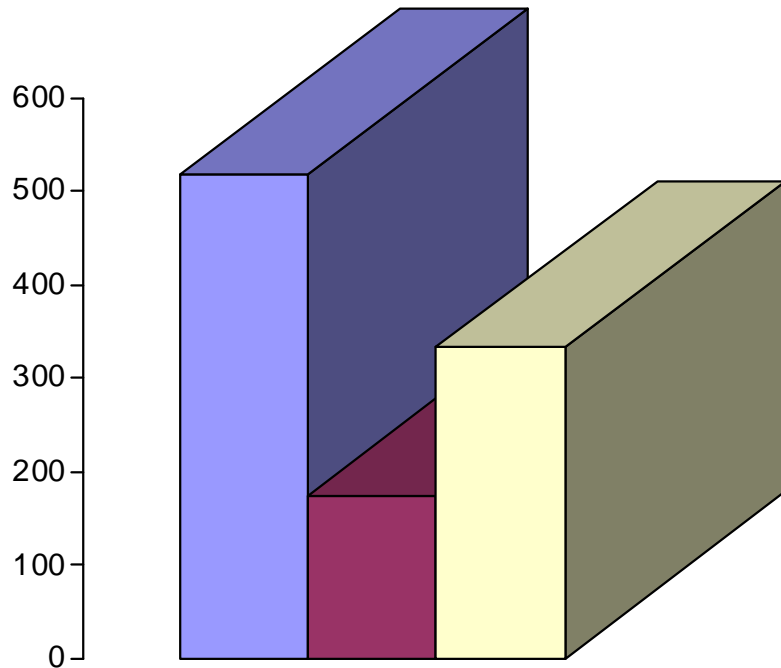
- 2012—\$246.02
- 2013—\$283.95
- 2014—\$248.05



2012 2013 2014

## Resale/Vending/Other for March

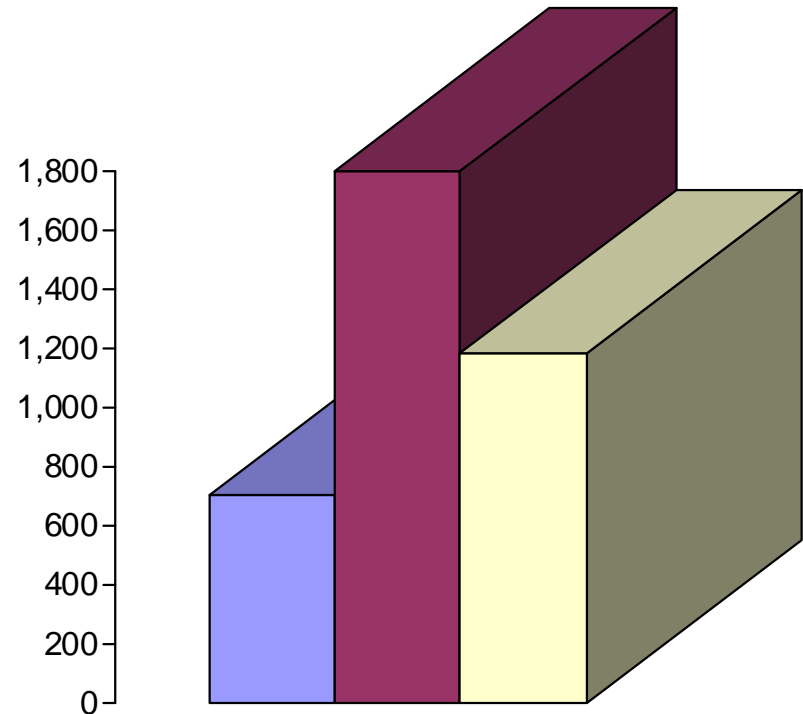
- 2012—\$86.50
- 2013—\$132.75
- 2014—\$272.25



■ 2012 ■ 2013 ■ 2014

## Programs Revenue for March

- 2012—\$517.50
- 2013—\$175.50
- 2014—\$332.00



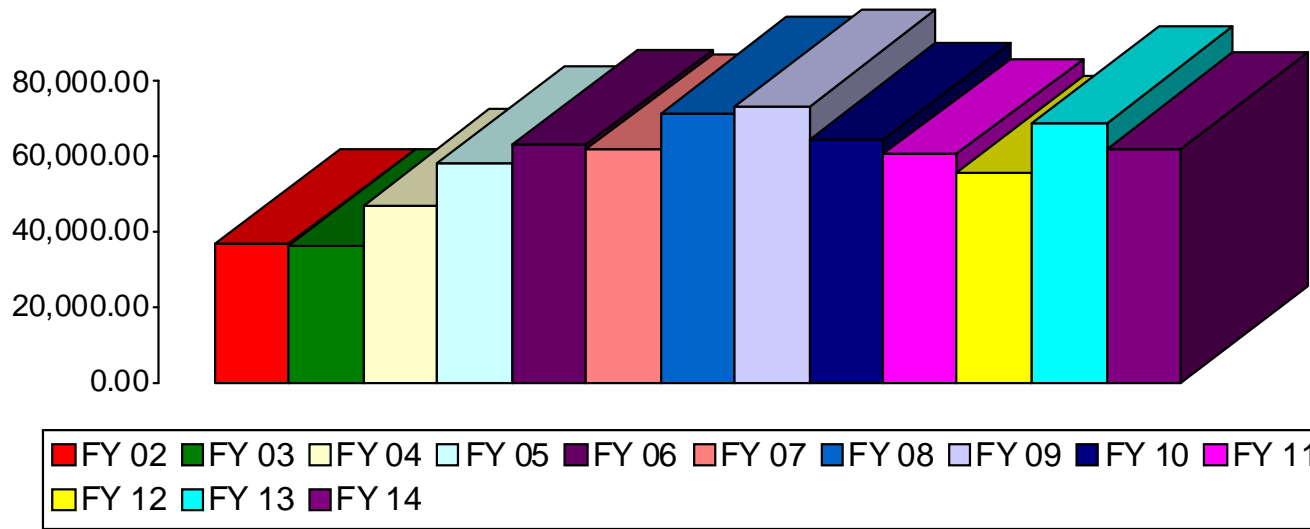
■ 2012 ■ 2013 ■ 2014

## Facility Rental Revenue for March

- 2012—\$707.00
- 2013—\$1,800.00
- 2014—\$1,184.00

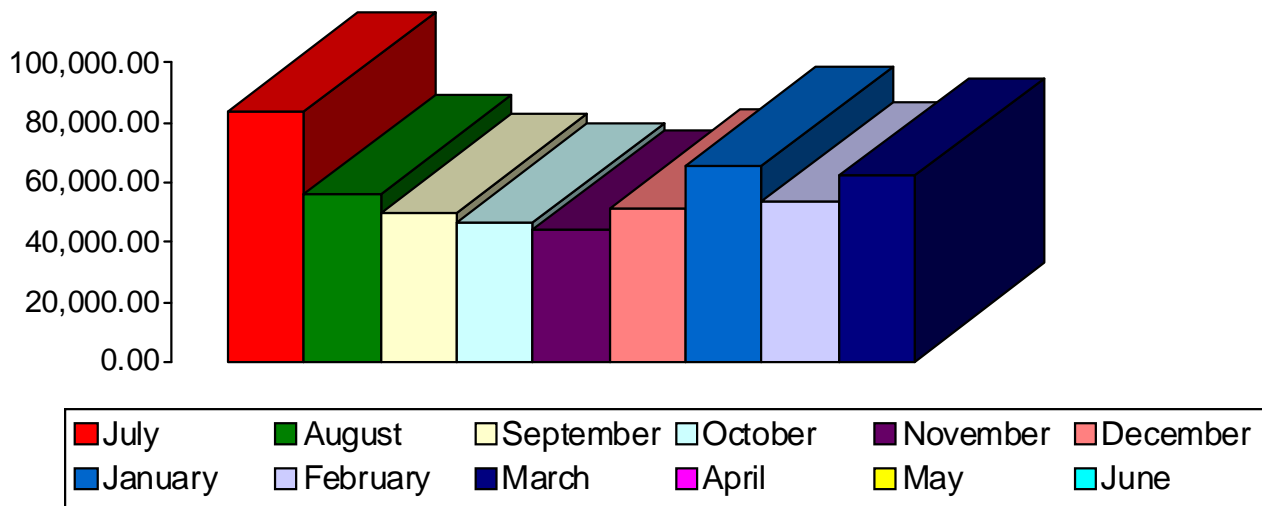


## Waynesville Parks and Recreation Revenue—March Totals



- FY 02—\$36,715
- FY 03—\$36,571
- FY 04—\$47,162
- FY 05—\$58,328
- FY 06—\$62,888
- FY 07—\$61,789
- **FY 08—\$71,324**
- **FY 09—\$73,142**
- FY 10—\$64,591
- FY 11—\$60,526
- FY 12—\$55,793
- **FY 13—\$68,969**
- FY 14—\$62,036

## 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—\$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  | ➡ \$53,644    | ➡ + \$7,544  |
| Mar '14      | ➡ \$69,000  | ➡ \$62,036    | ➡ - \$6,964  |
| 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    | ➡ 12,143      | ➡ - 2,457    |
| Mar          | ➡ 12,800    | ➡ 13,213      | ➡ + 413      |
| 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 3.31.14:</u> | <u>TARGET AS OF 3.31.14:</u> | <u>PERCENTAGE AS OF 3.31.14:</u>                |
|-------------------|-------------------------------|------------------------------|---|
| \$649,900         | \$511,826                     | \$498,900                    | Benchmark: 76.73%<br>Actual: 78.71%<br>(+1.98%) |

| <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           | 37,962                        | 42,300                       | Benchmark: 29.43%<br>Actual: 26.41%<br>(-3.02%) |