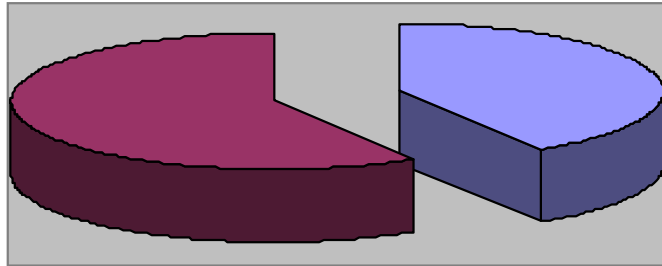




May 2014 Monthly Report

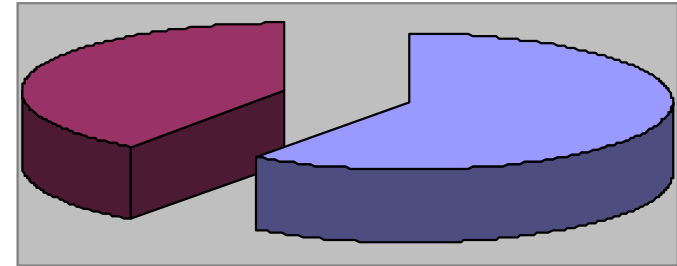


Waynesville Recreation Center Member Demographics



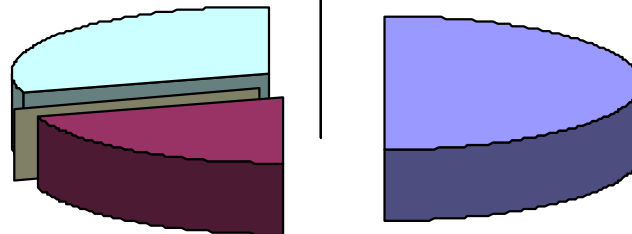
■ Males ■ Females

41% of visits in May were males
59% of visits in May were females



■ Non-Residents ■ Residents

60% of visits in May were non-residents
40% of visits in May were residents



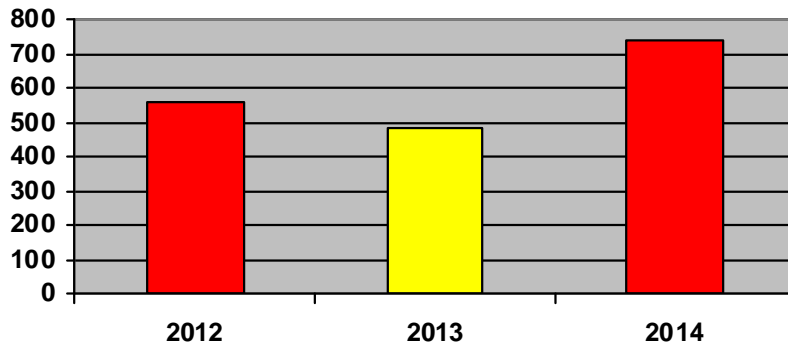
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—15
- Internet—0
- Media—9
- Been here before—6
- Family—0



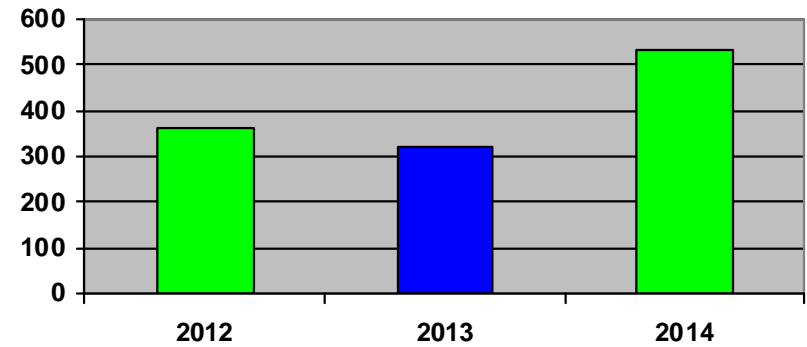
Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

New WRC members for the month of May:

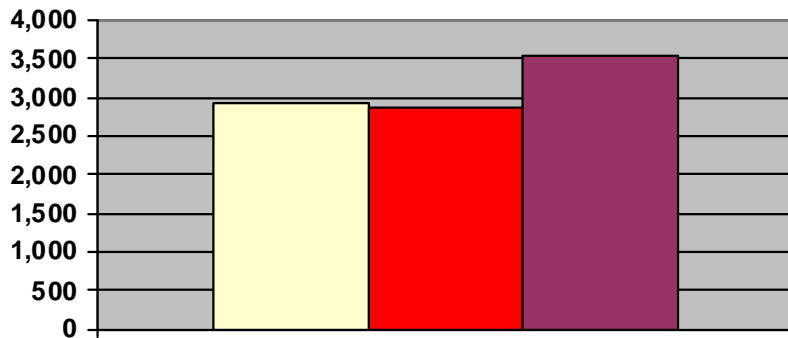
- 2012— 556
- 2013— 485
- 2014— 741



■ 2012 ■ 2013 ■ 2014

New WRC memberships for the month of May:

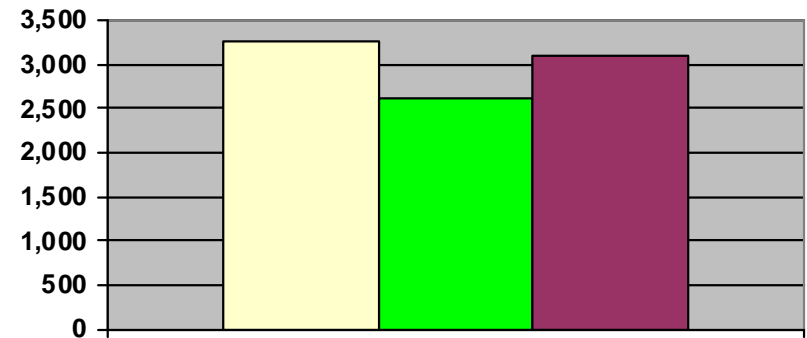
- 2012— 363
- 2013— 319
- 2014— 532



■ 2012 ■ 2013 ■ 2014

Grand total WRC members through May:

- 2012— 2,921
- 2013— 2,885 (1,350 members + 1,451 SilverSneakers + 84 Corporate)
- 2014— 3,551 (1,379 members + 1,888 SilverSneakers + 284 Corporate)



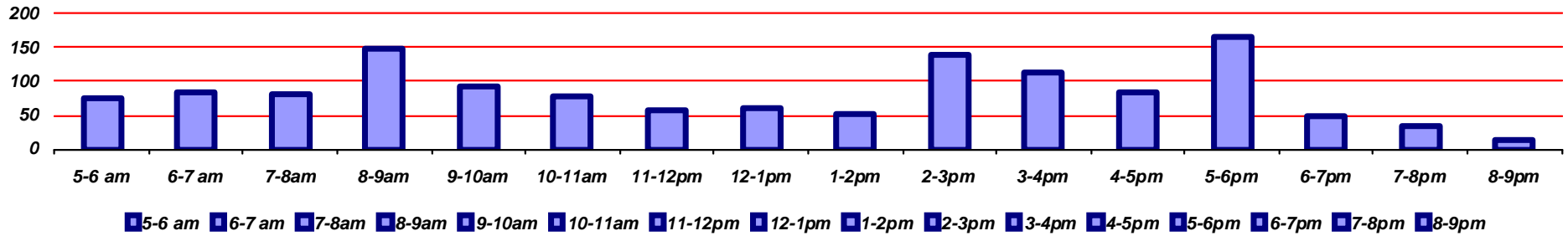
■ 2012 ■ 2013 ■ 2014

Grand total WRC memberships through May:

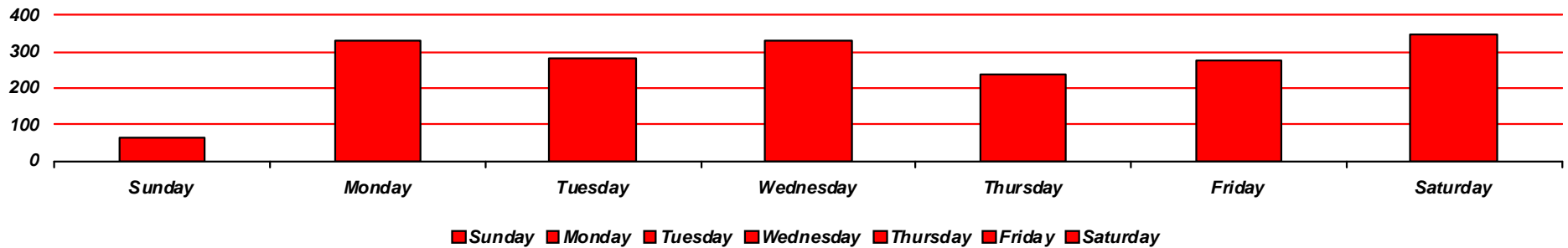
- 2012— 3,274
- 2013— 2,616 (1,081 memberships + 1,451 SilverSneakers + 84 Corp)
- 2014— 3,102 (1,108 memberships + 1,888 SilverSneakers + 106 Corp)



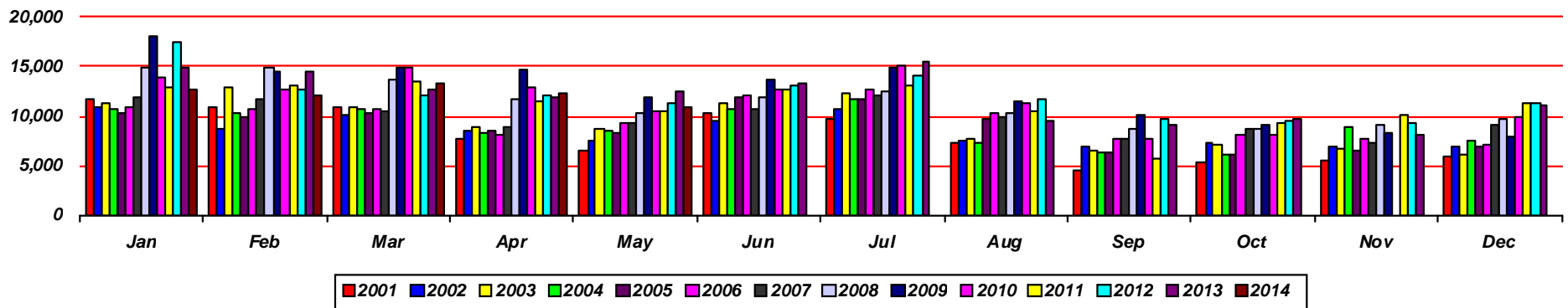
Waynesville Recreation Center Visits



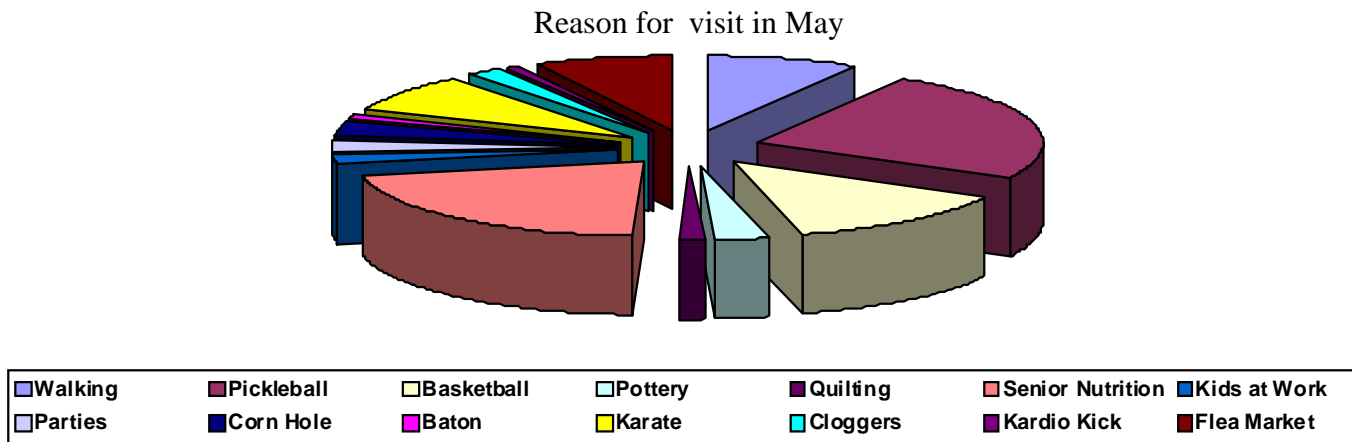
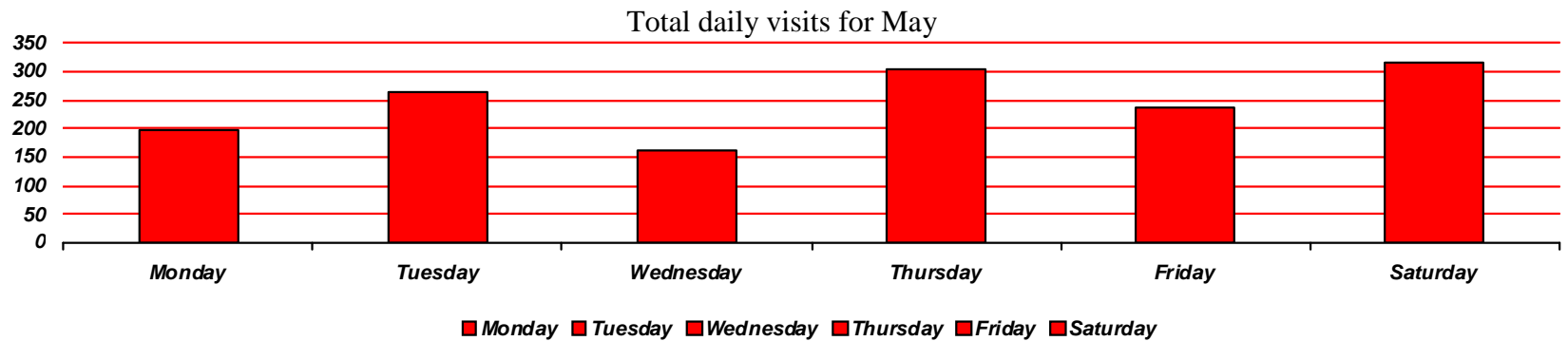
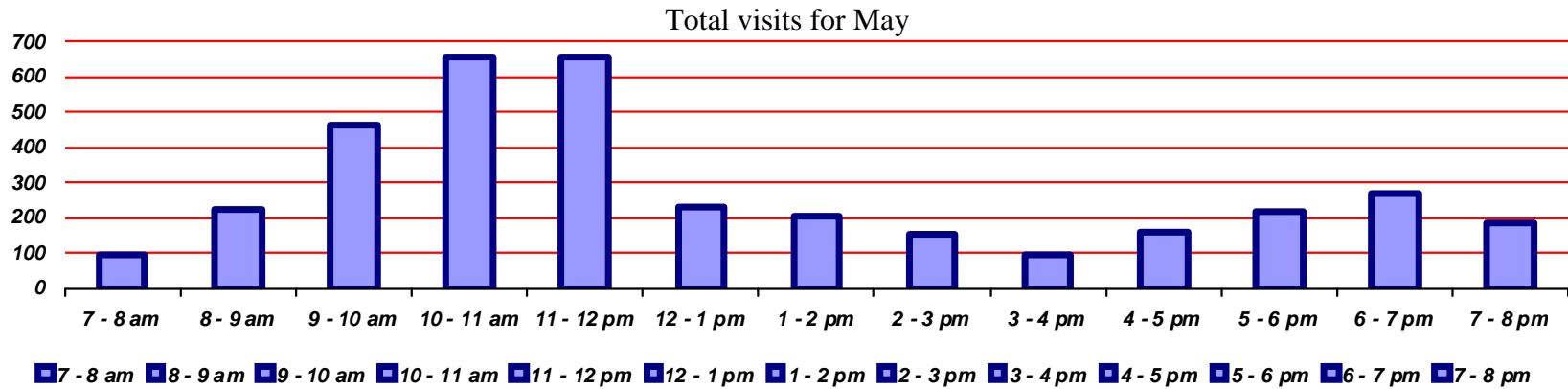
Average hourly visits for May



Average daily visits for May

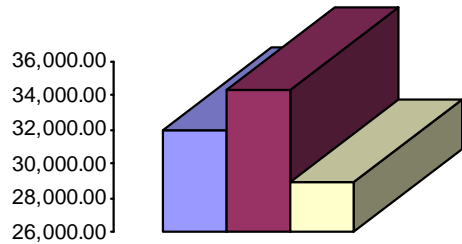


Total Waynesville Recreation Center visits from 2001-2014





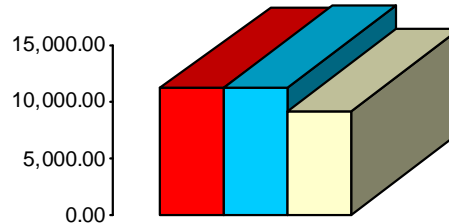
Waynesville Recreation Center Revenue



2012 2013 2014

Membership Revenue for May

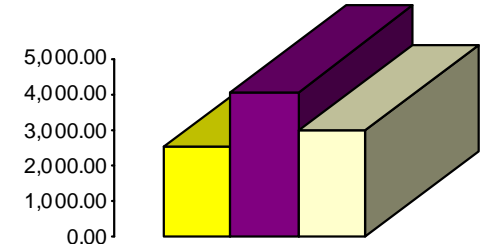
- 2012—\$32,002.91
- 2013—\$34,309.06
- 2014—\$28,995.93



2012 2013 2014

Daily Admissions Revenue for May

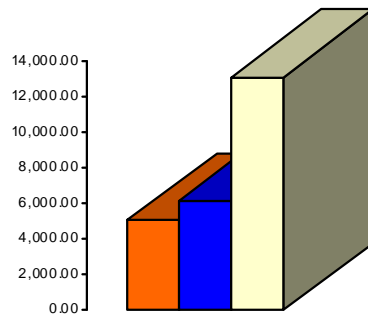
- 2012—\$11,122.00
- 2013—\$11,162.00
- 2014—\$9,211.00



2012 2013 2014

Facility Rental Revenue for May

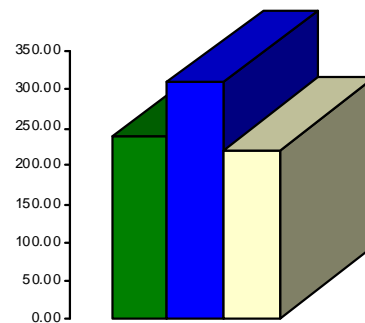
- 2012—\$2,554.65
- 2013—\$4,090.50
- 2014—\$2,999.65



2012 2013 2014

Programs Revenue for May

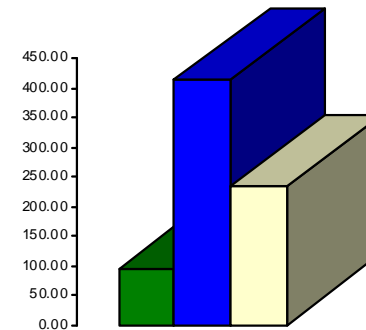
- 2012—\$5,061.50
- 2013—\$6,176.05
- 2014—\$13,063.80



2012 2013 2014

Commissions (Pepsi) for May

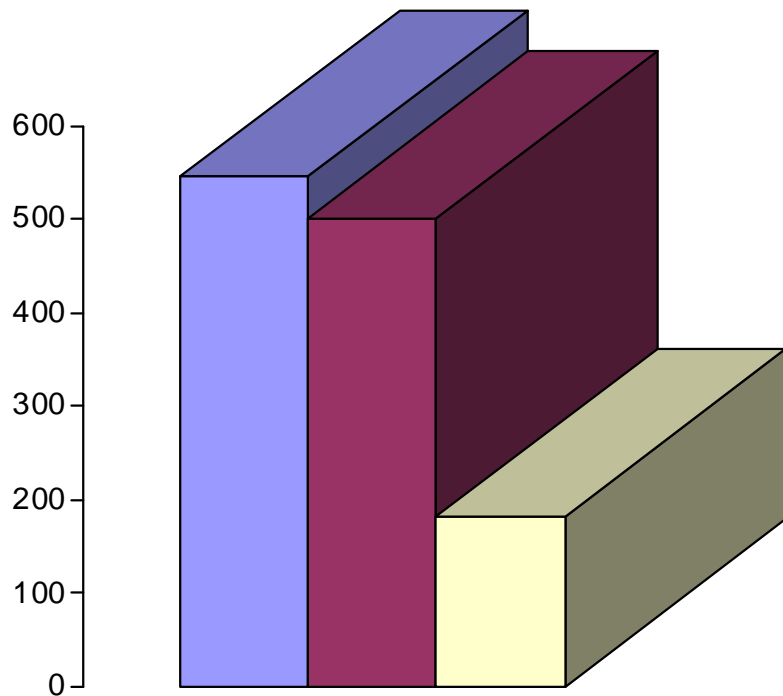
- 2012—\$237.89
- 2013—\$308.96
- 2014—\$221.34



2012 2013 2014

Resale/Vending/Other for May

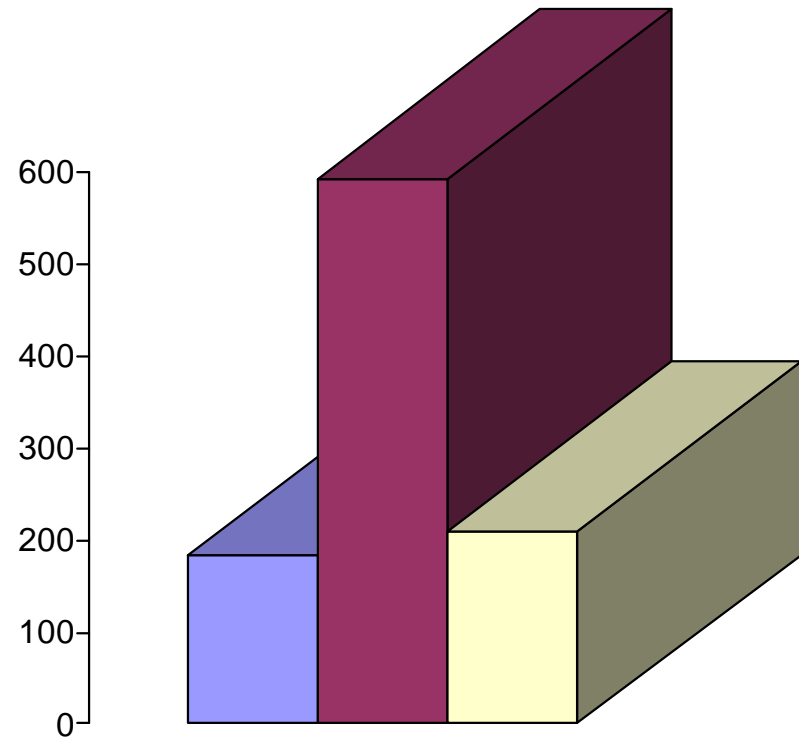
- 2012—\$97.00
- 2013—\$414.75
- 2014—\$233.75



■ 2012 ■ 2013 ■ 2014

Programs Revenue for May

- 2012—\$545.00
- 2013—\$501.00
- 2014—\$182.00



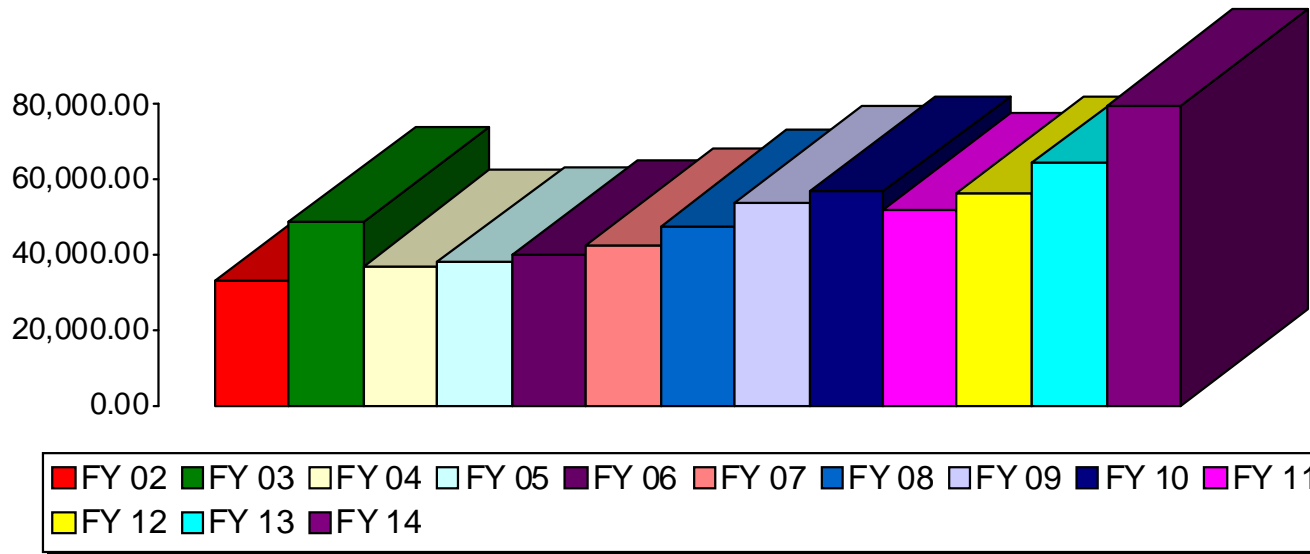
■ 2012 ■ 2013 ■ 2014

Facility Rental Revenue for May

- 2012—\$184.00
- 2013—\$594.00
- 2014—\$210.00

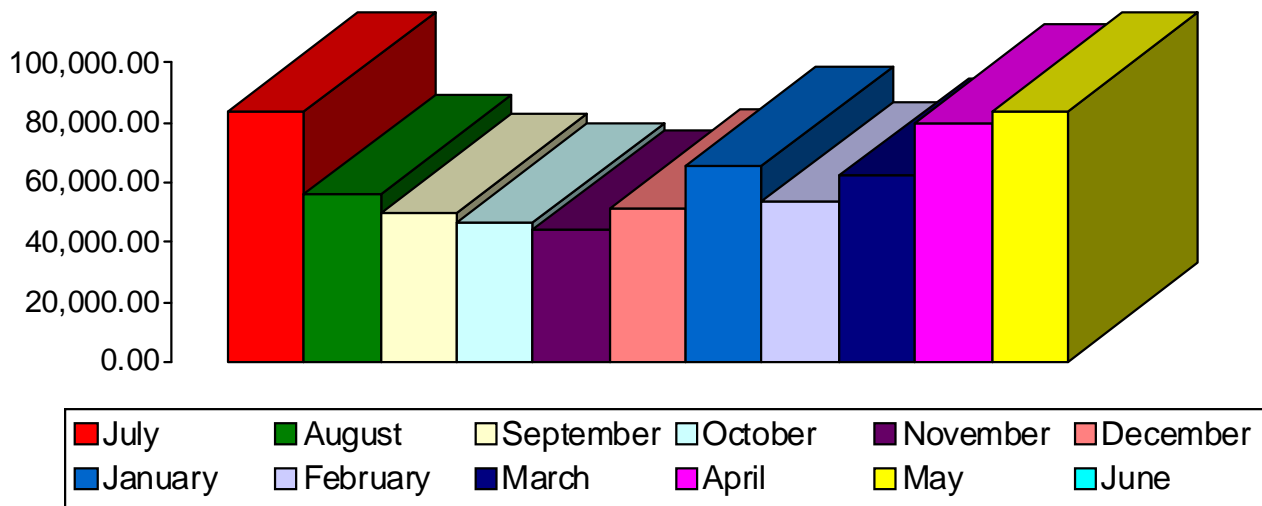


Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- FY 09—\$60,339
- FY 10—\$54,279
- **FY 11—\$60,657**
- FY 12—\$58,142
- **FY 13—\$64,563**
- **FY 14—\$83,477**

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—\$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	➡ \$79,677	➡ + \$15,377
May '14	➡ \$64,600	➡ \$83,477	➡ + \$18,877
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	➡ 12,232	➡ + 232
May	➡ 12,600	➡ 10,842	➡ - 1,758
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 5.31.14:</u>	<u>TARGET AS OF 5.31.14:</u>	<u>PERCENTAGE AS OF 5.31.14:</u>
\$649,900	\$674,980	\$627,800	Benchmark: 96.5% Actual: 103.8% (+7.3%)

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 5.31.14:</u>	<u>TARGET AS OF 5.31.14:</u>	<u>PERCENTAGE AS OF 5.31.14:</u>
143,700	61,036	66,900	Benchmark: 46.54% Actual: 42.46% (- 4.08%)