

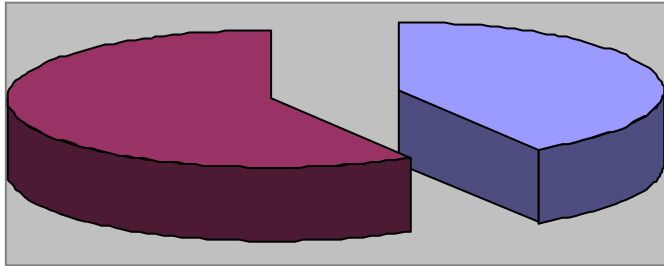


Parks and Recreation Department

# September 2014 Monthly Report

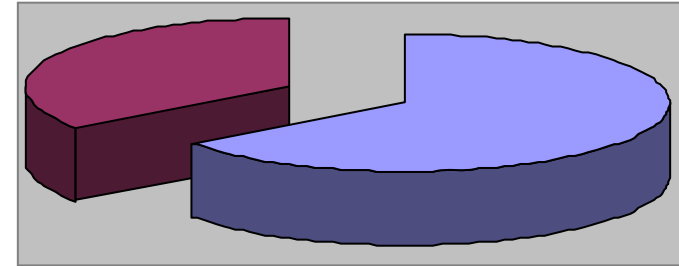


# Waynesville Recreation Center Member Demographics



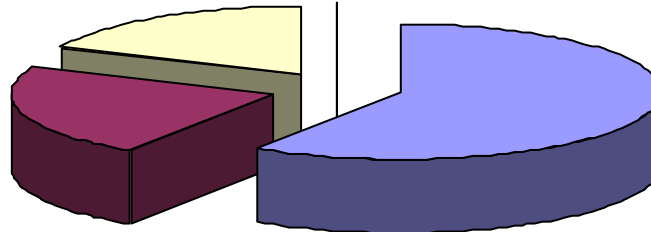
■ Males ■ Females

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



■ Non-Residents ■ Residents

65% of visits in September were non-residents  
35% of visits in September were residents



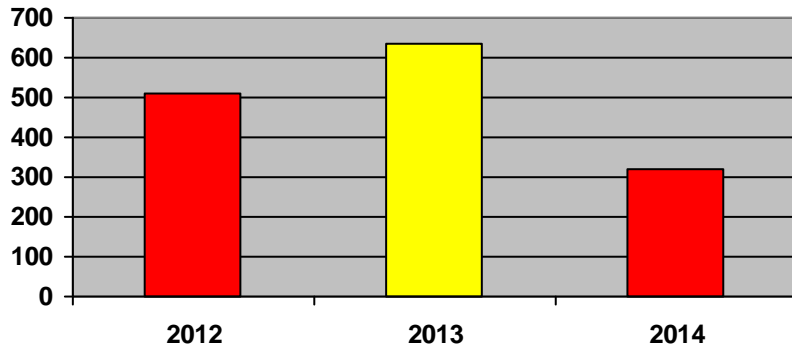
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—16
- Internet—5
- Media—0
- Been here before—6
- Family—0



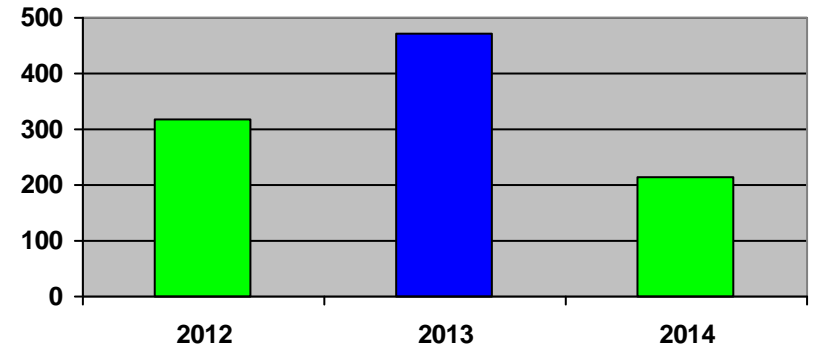
# Waynesville Recreation Center Membership Totals



■ 2012 ■ 2013 ■ 2014

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

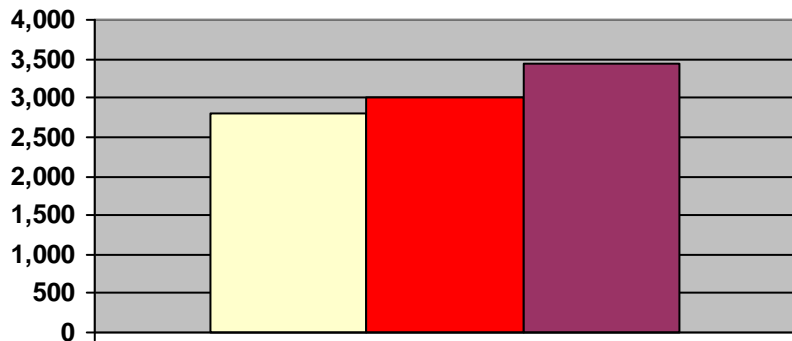
- 2012— 508
- 2013— 633
- 2014— 322



■ 2012 ■ 2013 ■ 2014

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

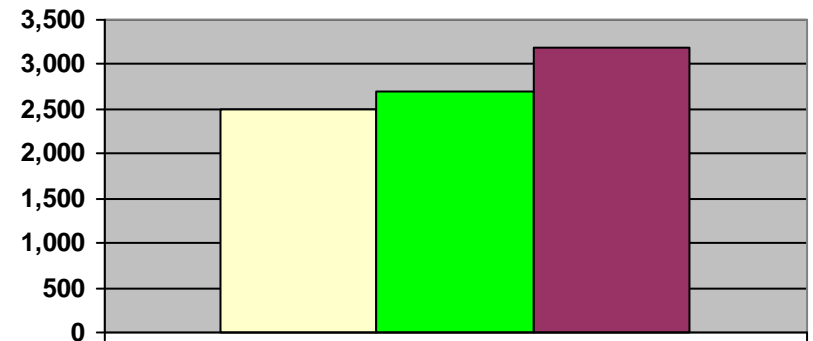
- 2012— 318
- 2013— 471
- 2014— 215



■ 2012 ■ 2013 ■ 2014

**Grand total WRC members through September:**

- 2012— 2,814 (1,402 members + 1,308 SilverSneakers + 104 Corporate)
- 2013— 3,010 (1,323 members + 1,593 SilverSneakers + 94 Corporate)
- 2014— 3,429 (1,180 members + 2,136 SilverSneakers + 113 Corporate)



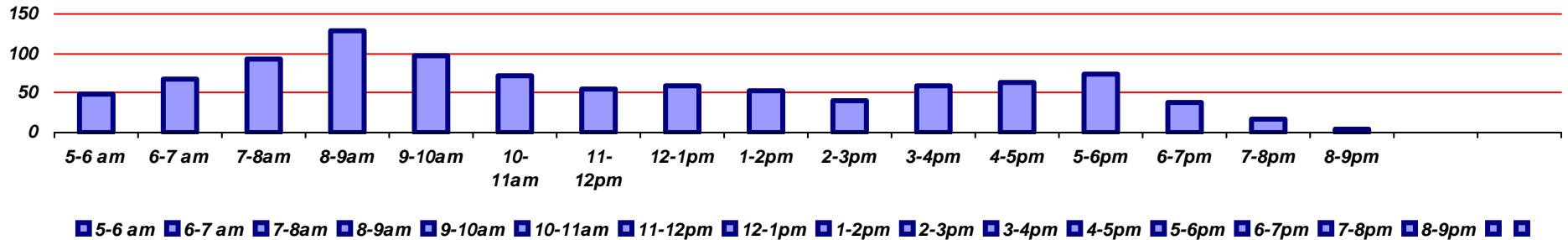
■ 2012 ■ 2013 ■ 2014

**Grand total WRC memberships through September:**

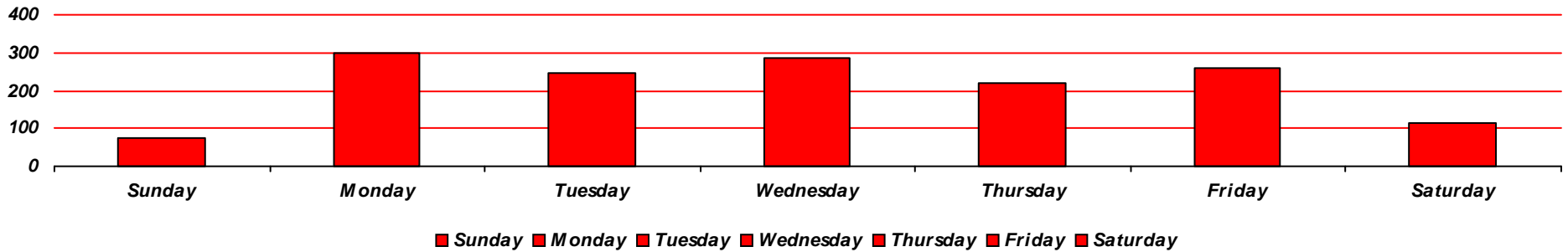
- 2012— 2,488 (1,063 memberships + 1,324 SilverSneakers + 101 Corp)
- 2013— 2,693 (1,006 memberships + 1,593 SilverSneakers + 94 Corp)
- 2014— 3,195 (946 memberships + 2,136 SilverSneakers + 113 Corp)



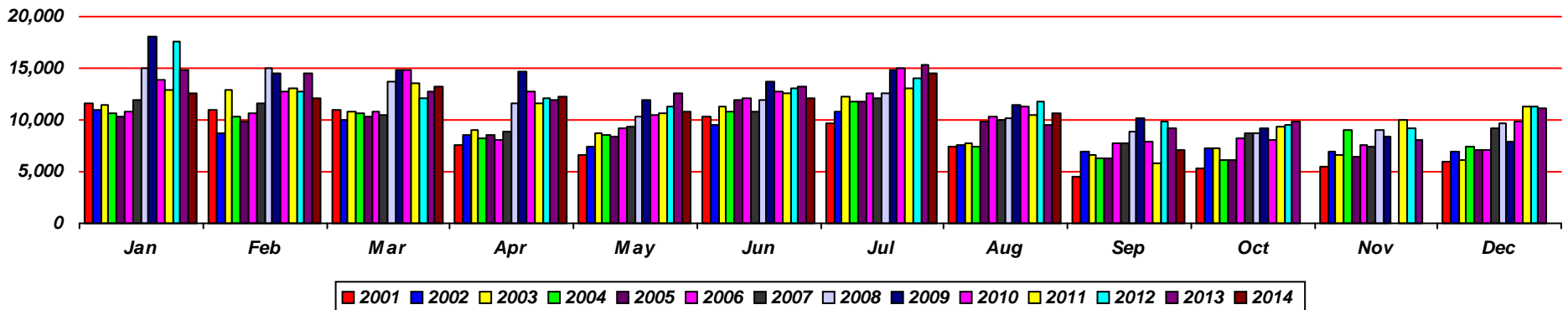
# Waynesville Recreation Center Visits



Average hourly visits for September

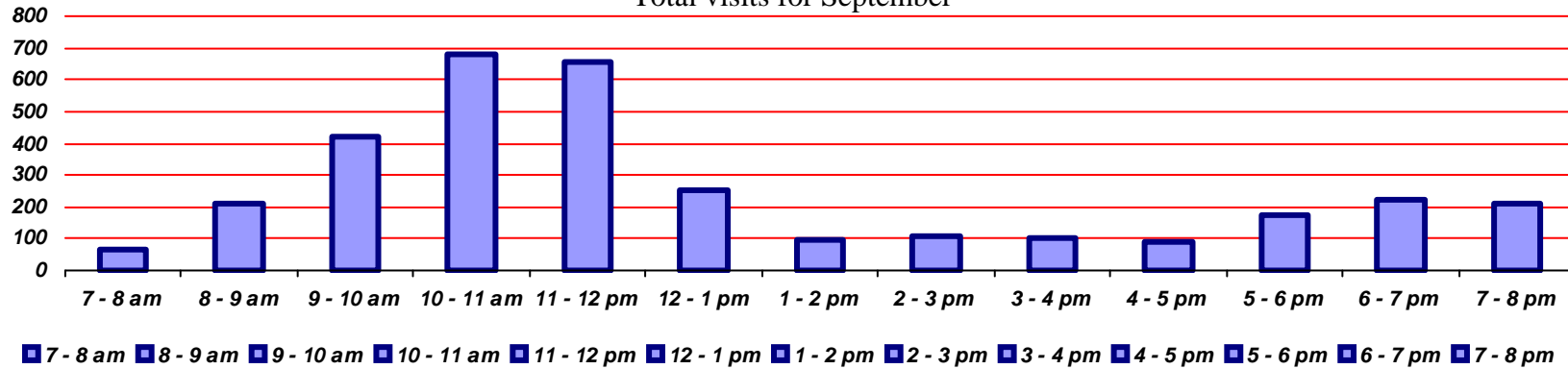


Average daily visits for September

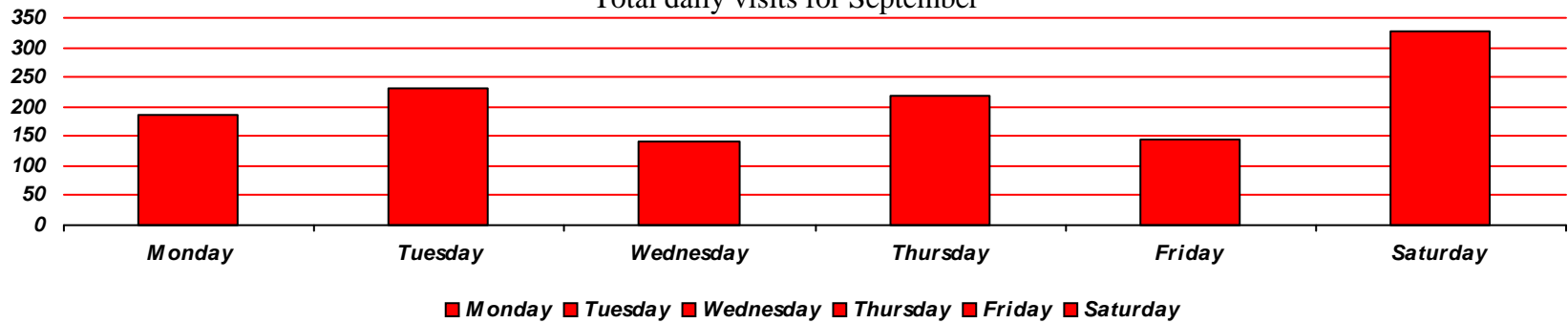


Total Waynesville Recreation Center visits from 2001-2014

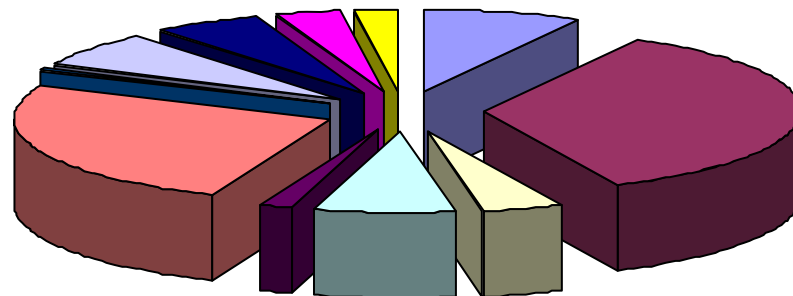
Total visits for September



Total daily visits for September



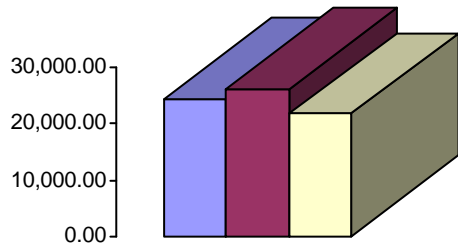
Reason for visit in September



■ Walking 
 ■ Pickleball 
 ■ Basketball 
 ■ Pottery 
 ■ Quilting 
 ■ Senior Nutrition 
 ■ Kids at Work 
 ■ Karate 
 ■ Flea Market 
 ■ Sq Dancers 
 ■ Parties



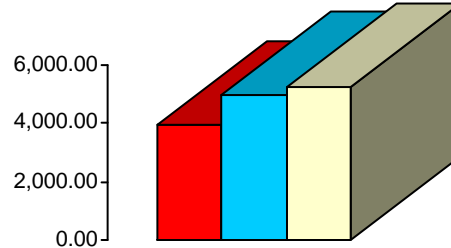
# Waynesville Recreation Center Revenue



■ 2012 ■ 2013 □ 2014

## Membership Revenue for September

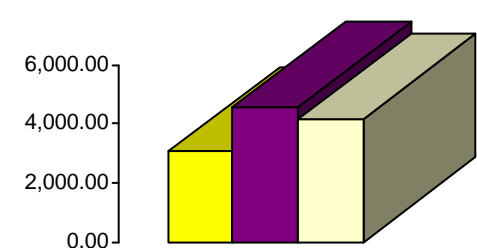
- 2012—\$24,397
- 2013—\$26,060
- 2014—\$21,704



■ 2012 ■ 2013 □ 2014

## Daily Admissions Revenue for September

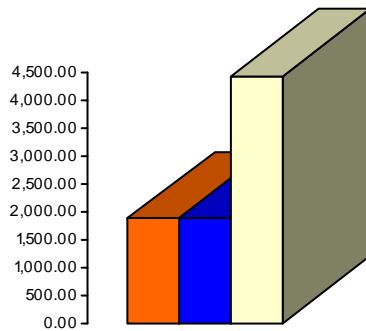
- 2012—\$3,940
- 2013—\$5,009
- 2014—\$5,246



■ 2012 ■ 2013 □ 2014

## Facility Rental Revenue for September

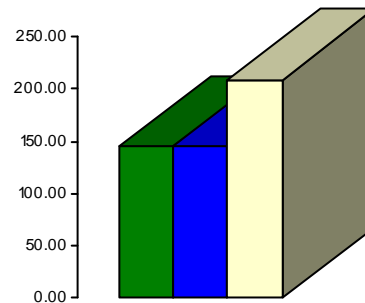
- 2012—\$3,063
- 2013—\$4,591
- 2014—\$4,182



■ 2012 ■ 2013 □ 2014

## Programs Revenue for September

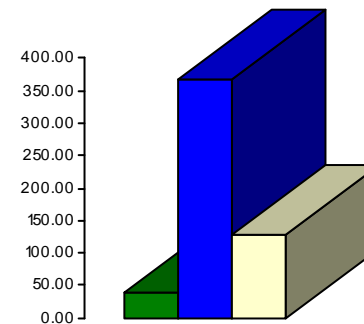
- 2012—\$1,875
- 2013—\$1,903
- 2014—\$4,426



■ 2012 ■ 2013 □ 2014

## Commissions (Pepsi) for September

- 2012—\$145
- 2013—\$146
- 2014—\$209



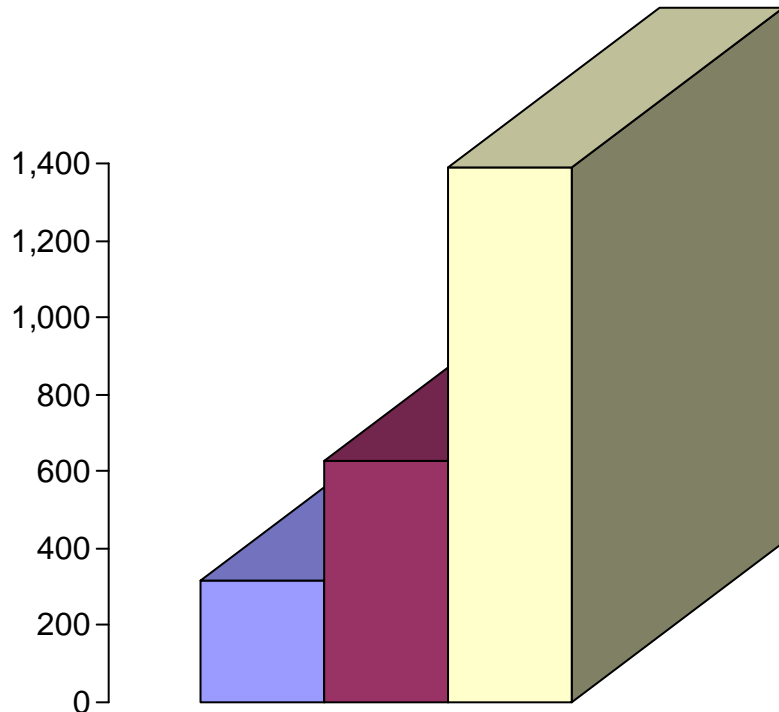
■ 2012 ■ 2013 □ 2014

## Resale/Vending/Other for September

- 2012—\$39
- 2013—\$366
- 2014—\$128



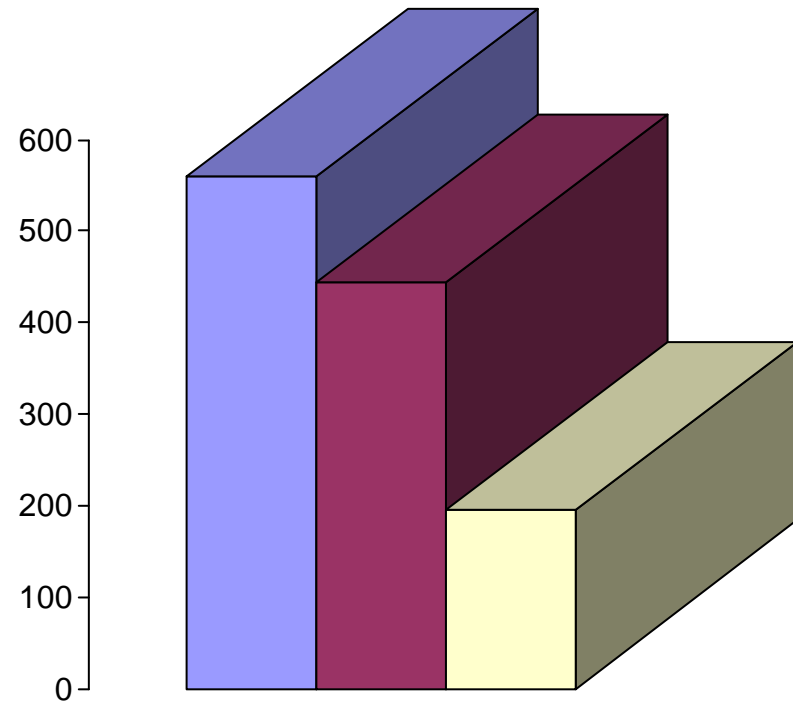
# Old Armory Revenue



■ 2012 ■ 2013 ■ 2014

## Programs Revenue for September

- 2012—\$318
- 2013—\$629
- 2014—\$1,388



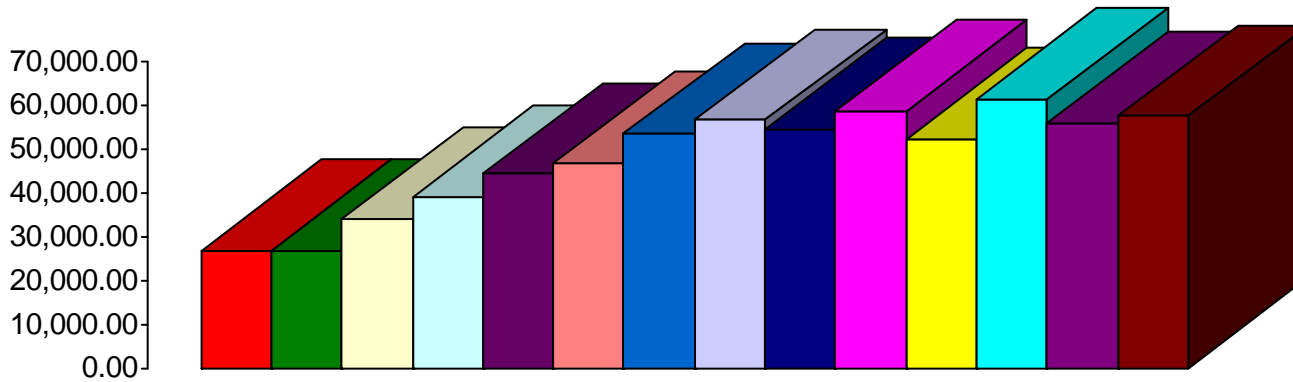
■ 2012 ■ 2013 ■ 2014

## Facility Rental Revenue for September

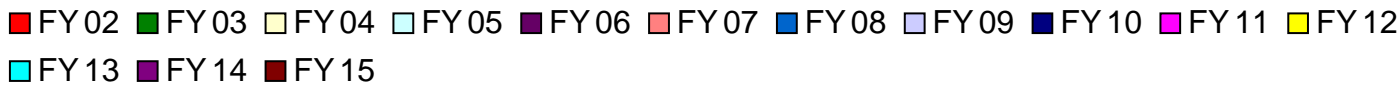
- 2012—\$559
- 2013—\$444
- 2014—\$195



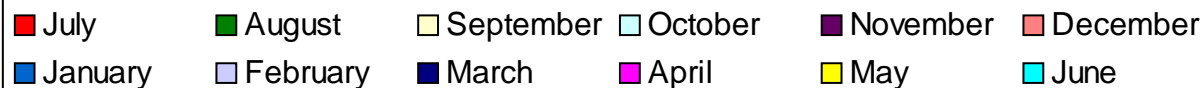
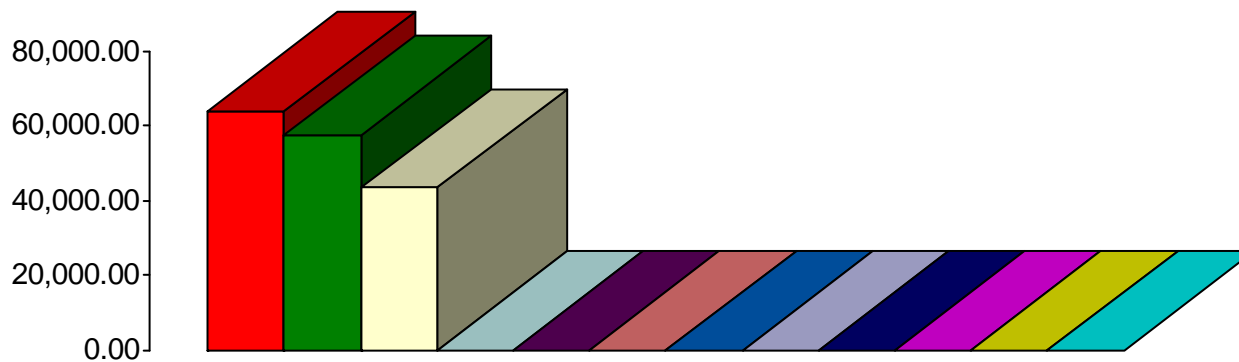
# Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- **FY 09—\$56,929**
- FY 10—\$44,817
- **FY 11—\$52,945**
- FY 12—\$42,274
- FY 13—\$45,915
- **FY 14—\$49,558**
- FY 15—\$43,591



# Waynesville Parks and Recreation Revenue—FY 15 Monthly Totals



- July—\$63,960
- August—\$57,655
- September—\$43,591
- 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	➡ \$57,655	➡ +\$655
Sep '14	➡ \$50,000	➡ \$43,591	➡ -\$6,409
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	➡ 10,719	➡ +1,119
Sep	➡ 9,200	➡ 7,140	➡ -2,060
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 9.30.14:</u>	<u>TARGET AS OF 9.30.14:</u>	<u>PERCENTAGE AS OF 9.30.14:</u>
\$733,000	\$165,206	\$191,000	Benchmark: 26.05% Actual: 22.53% <b>(-3.52%)</b>

<u>FY 14 GOAL</u>	<u>TO DATE AS OF 9.30.14:</u>	<u>TARGET AS OF 9.30.14:</u>	<u>PERCENTAGE AS OF 9.30.14:</u>
143,700	105,389	114,400	Benchmark: 79.59% Actual: 73.32% <b>(-6.27%)</b>