

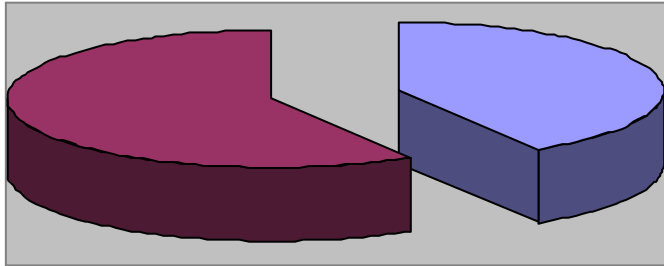


Parks and Recreation Department

August 2015 Monthly Report

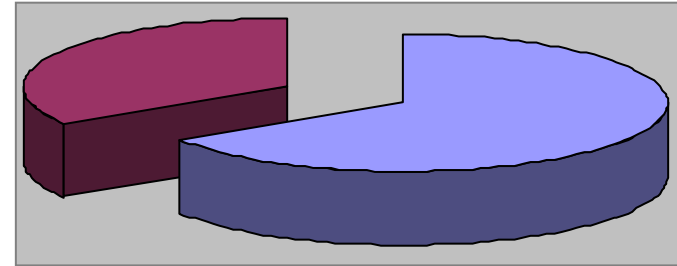


Waynesville Recreation Center Member Demographics



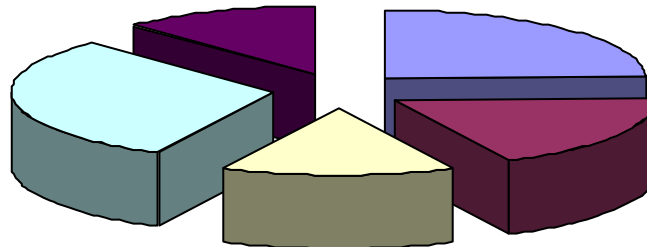
■ Males ■ Females

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



■ Non-Residents ■ Residents

66% of visits in August were non-residents
34% of visits in August were residents



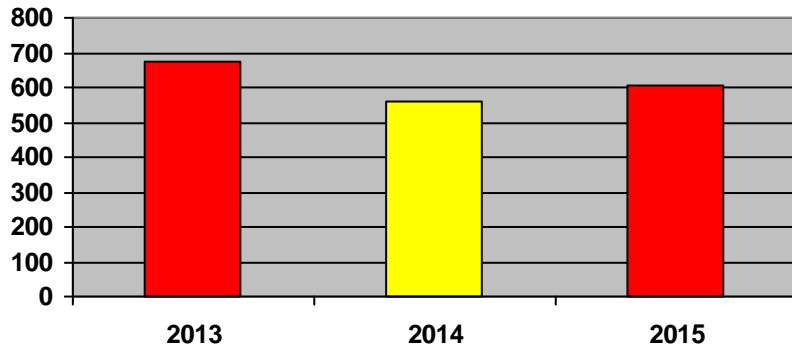
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—12
- Internet—7
- Media—15
- Been here before—9
- Family—6



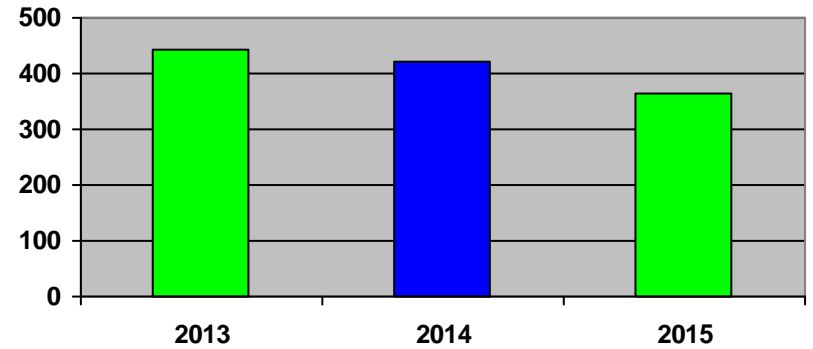
Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

New WRC members for the month of August:

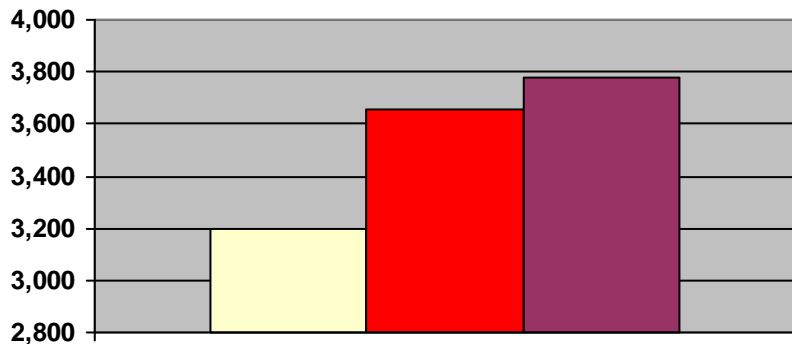
- 2013— 675
- 2014— 562
- 2015— 604



■ 2013 ■ 2014 ■ 2015

New WRC memberships for the month of August:

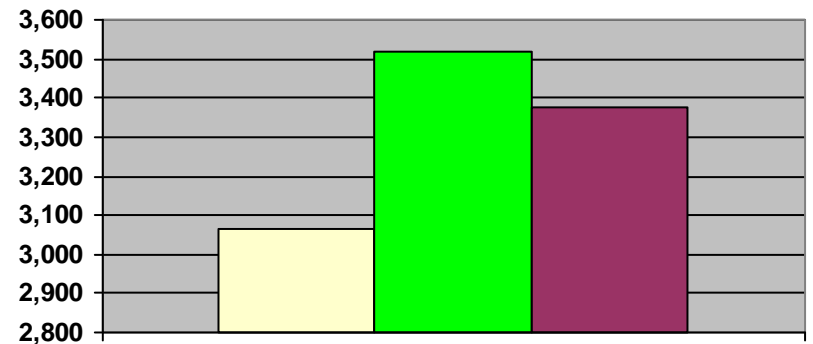
- 2013— 443
- 2014— 423
- 2015— 366



■ 2013 ■ 2014 ■ 2015

Grand total WRC members through August:

- 2013— 3,194 (1,553 members + 1,544 SilverSneakers + 97 Corporate)
- 2014— 3,654 (1,420 members + 2,119 SilverSneakers + 115 Corporate)
- 2015— 3,776 (1,567 members + 2,043 SilverSneakers + 166 Corporate)



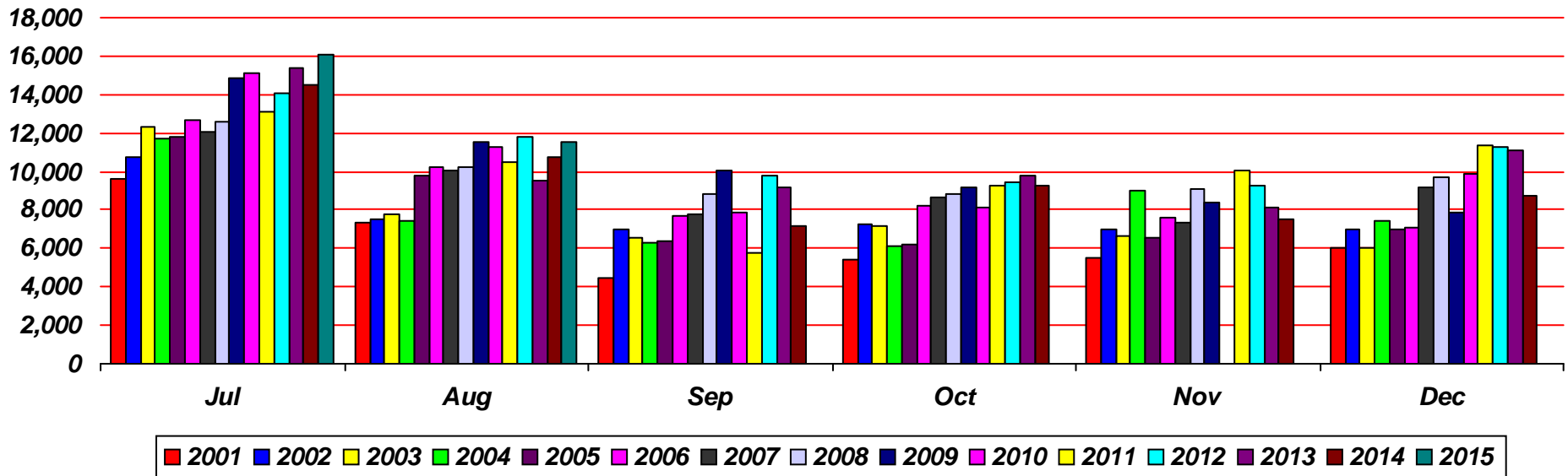
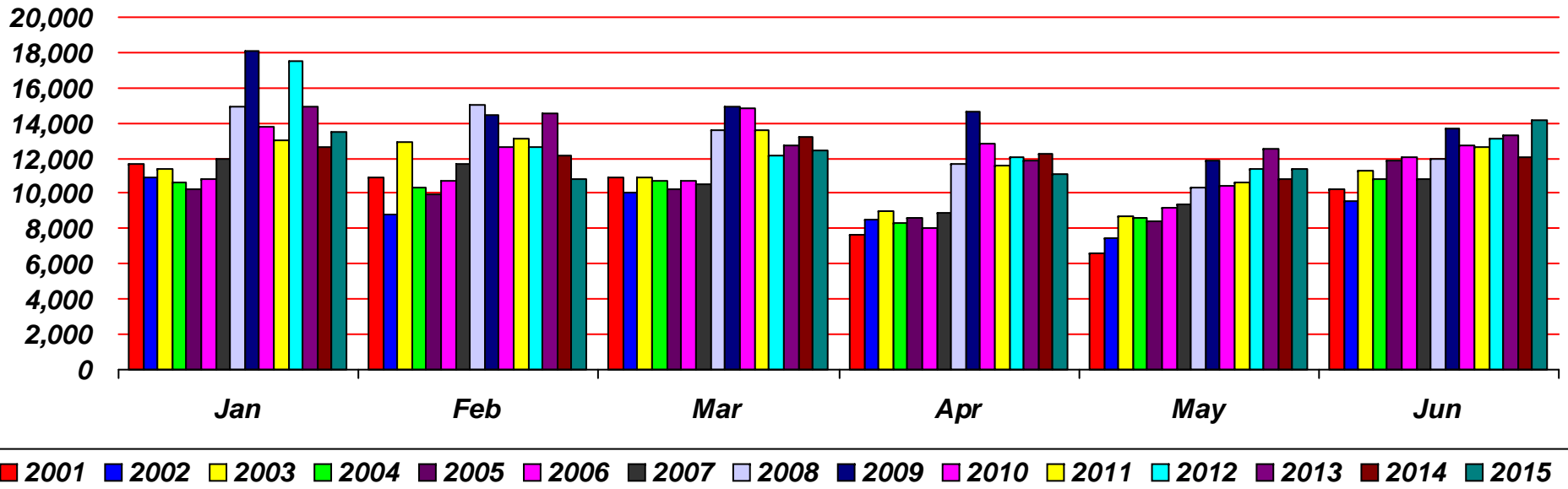
■ 2013 ■ 2014 ■ 2015

Grand total WRC memberships through August:

- 2013— 3,064 (1,423 memberships + 1,544 SilverSneakers + 97 Corp)
- 2014— 3,517 (1,283 memberships + 2,119 SilverSneakers + 115 Corp)
- 2015— 3,375 (1,166 memberships + 2,043 SilverSneakers + 166 Corp)



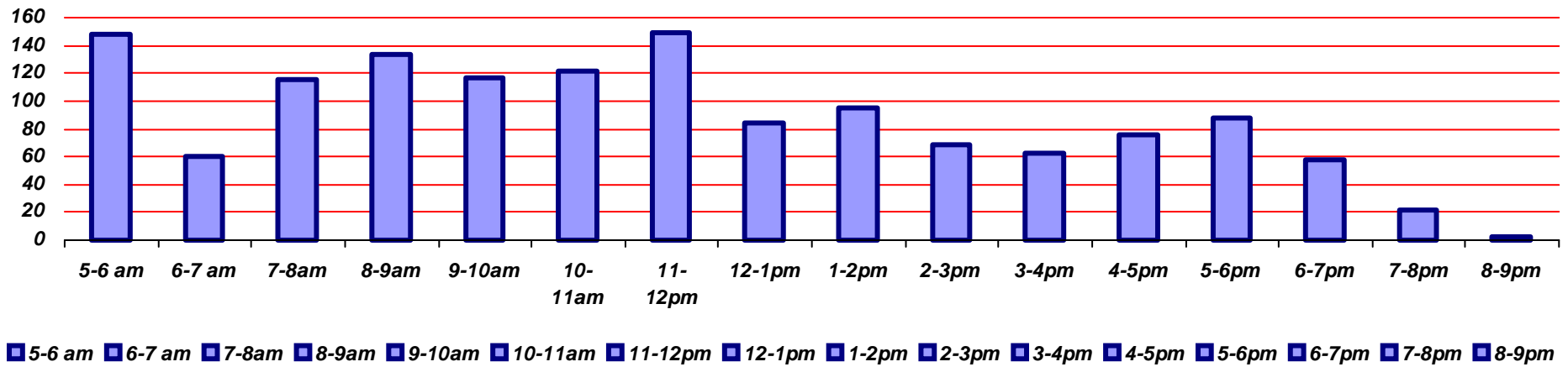
Waynesville Recreation Center Visits



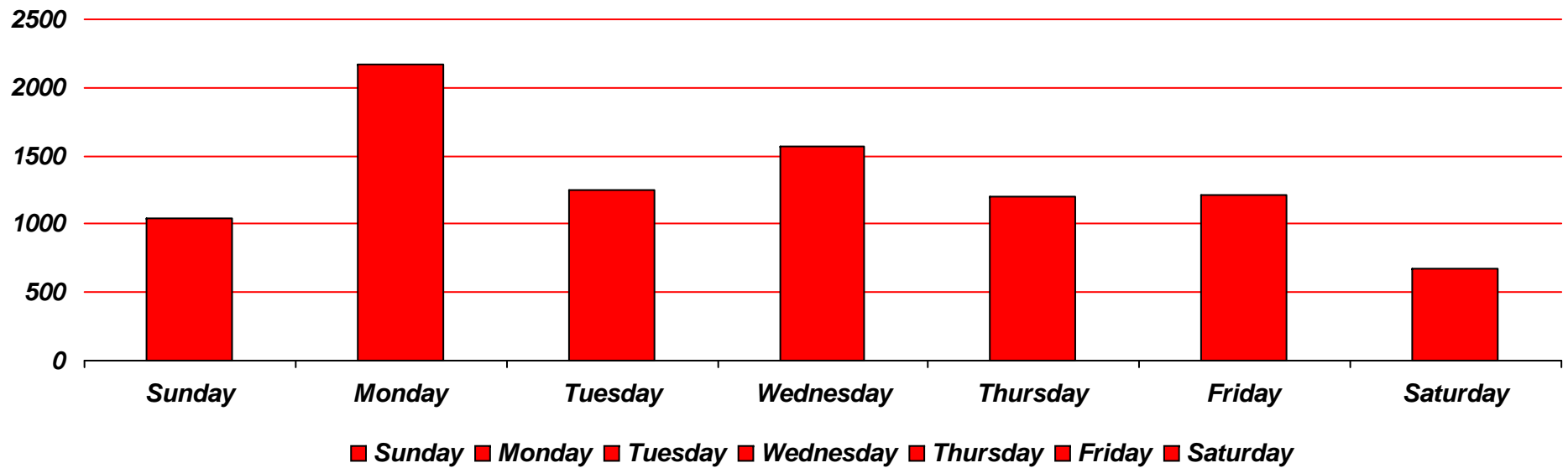
Total Waynesville Recreation Center visits from 2001-2015



Waynesville Recreation Center Visits



Average hourly visits for August

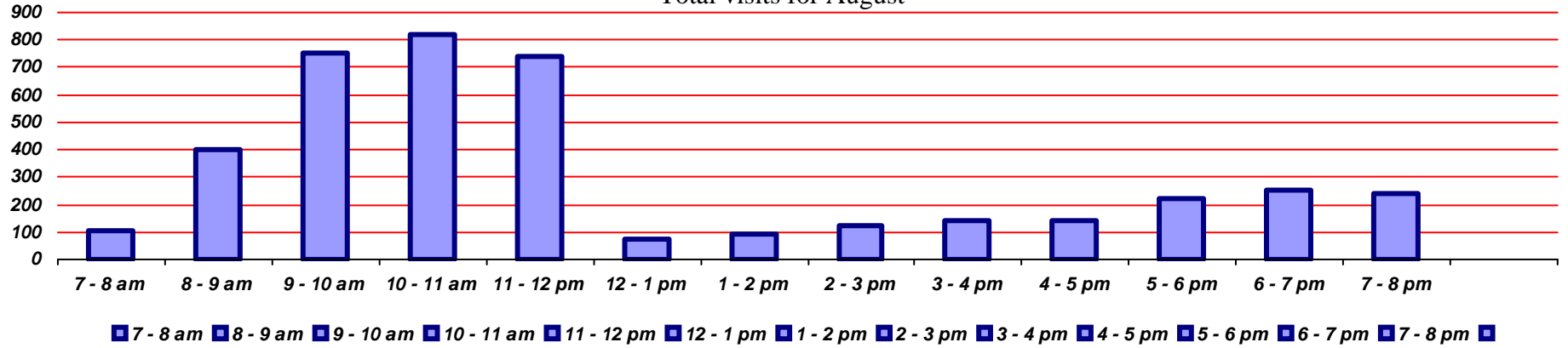


Total daily visits for August

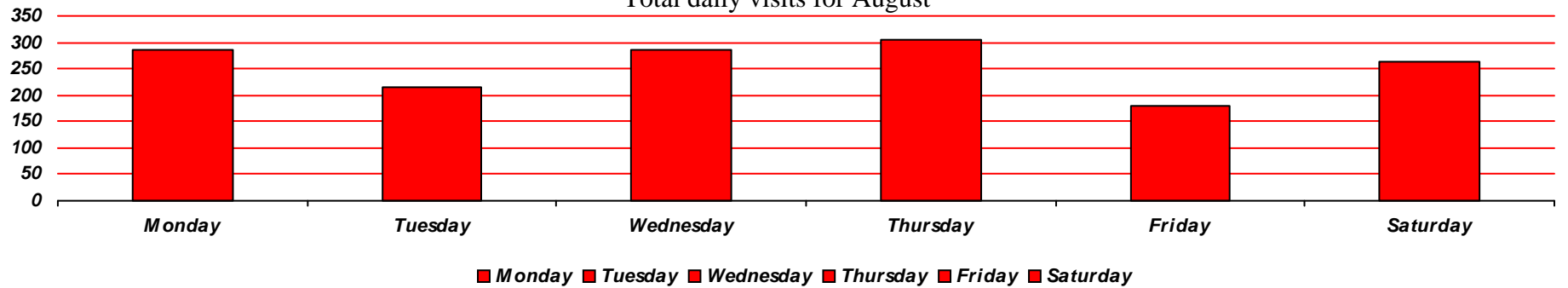


Old Armory Visits

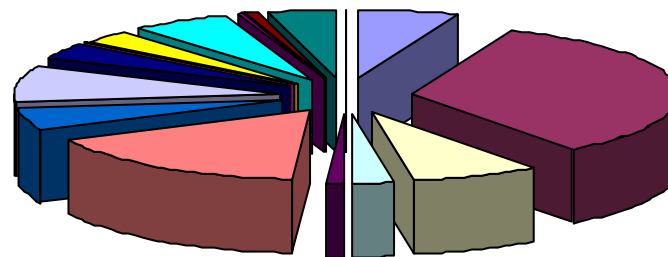
Total visits for August



Total daily visits for August



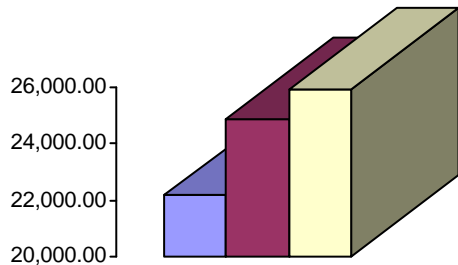
Reason for visit in August



- Walking
- Pickleball
- Basketball
- Pottery
- Quilting
- Senior Nutrition
- Karate
- Flea Market
- Sq Dancers
- Ping Pong
- Parties
- Cloggers
- Computer
- Kids at Work
- Bridge
- Corn Hole



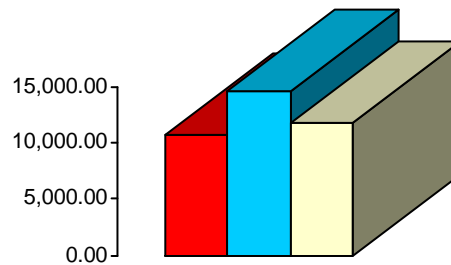
Waynesville Recreation Center Revenue



■ 2013 ■ 2014 ■ 2015

Membership Revenue for August

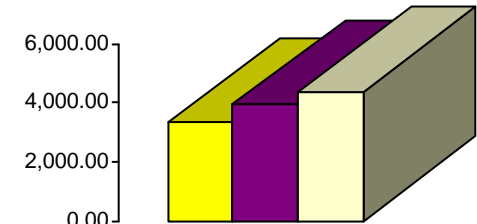
- 2013—\$22,156.46
- 2014—\$24,857.27
- 2015—\$25,924.55



■ 2013 ■ 2014 ■ 2015

Daily Admissions Revenue for August

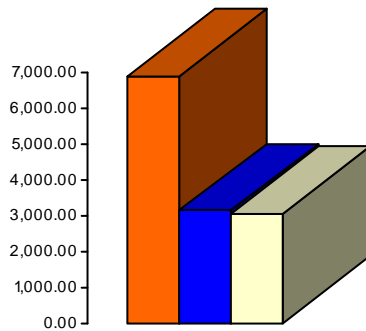
- 2013—\$10,808
- 2014—\$14,721
- 2015—\$11,807



■ 2013 ■ 2014 ■ 2015

Facility Rental Revenue for August

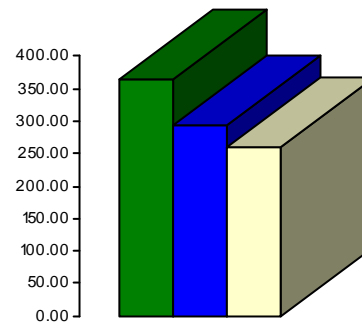
- 2013—\$3,336.43
- 2014—\$3,947.78
- 2015—\$4,372.00



■ 2013 ■ 2014 ■ 2015

Programs Revenue for August

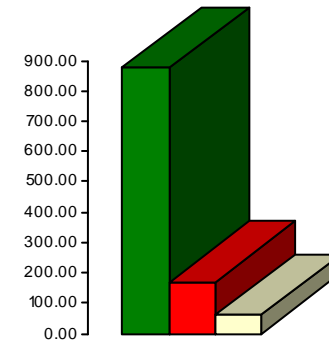
- 2013—\$6,918
- 2014—\$3,143.25
- 2015—\$3,036.00



■ 2013 ■ 2014 ■ 2015

Commissions (Pepsi) for August

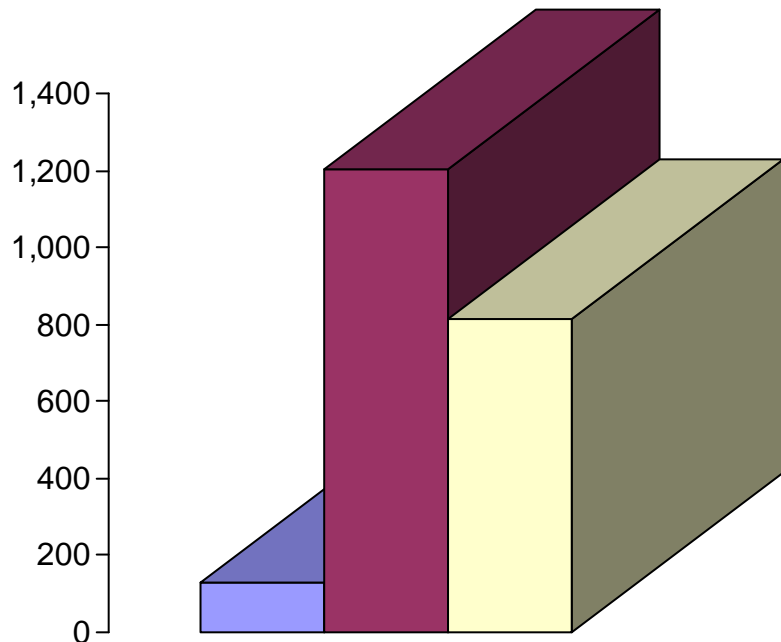
- 2013—\$363.12
- 2014—\$295.02
- 2015—\$260.31



■ 2013 ■ 2014 ■ 2015

Resale/Vending/Other for August

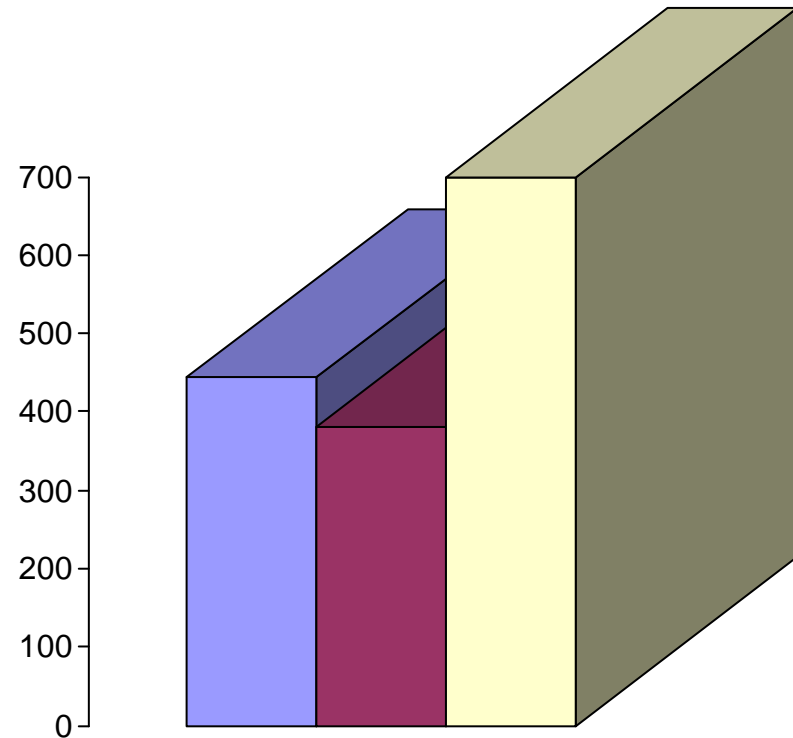
- 2013—\$876.75
- 2014—\$171.75
- 2015—\$65.75



■ 2013 ■ 2014 ■ 2015

Programs Revenue for August

- 2013—\$128
- 2014—\$1,203.60
- 2015—\$814.00



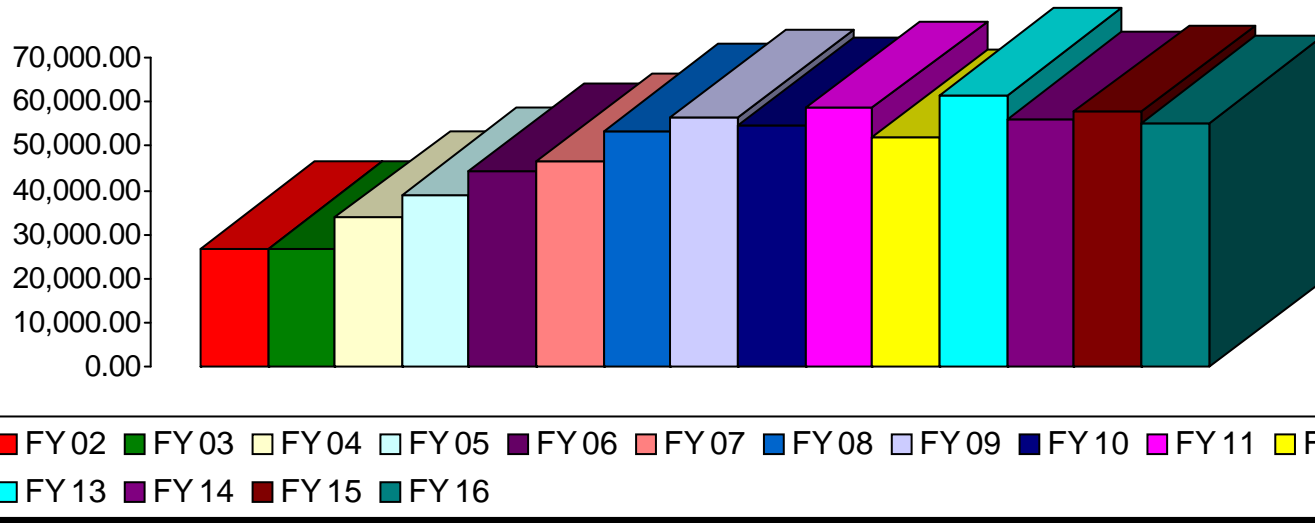
■ 2013 ■ 2014 ■ 2015

Facility Rental Revenue for August

- 2013—\$444
- 2014—\$382.50
- 2015—\$700.00

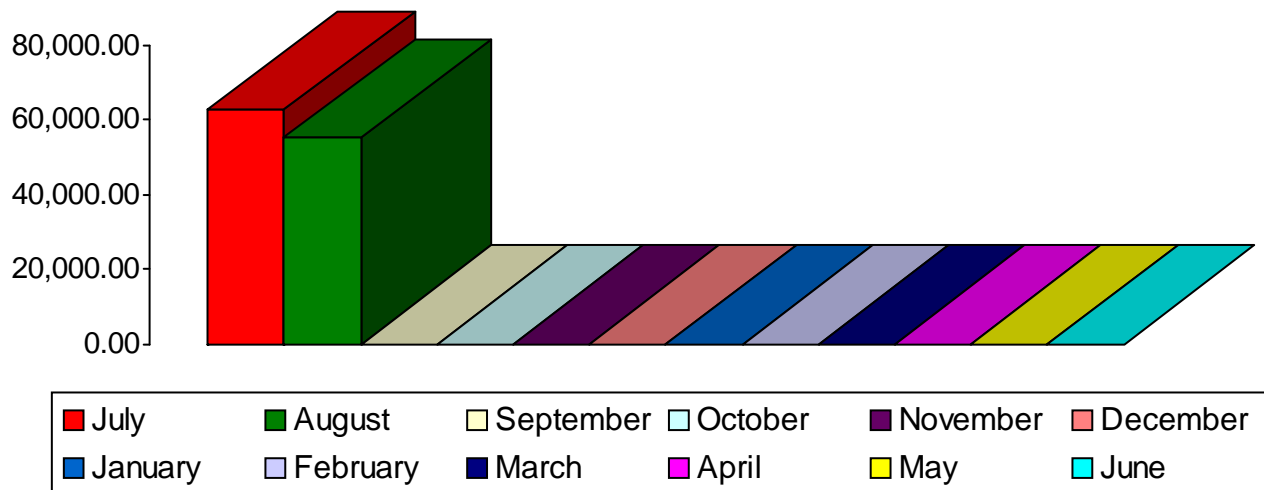


Waynesville Parks and Recreation Revenue—August Totals



- FY 02—\$26,871
- FY 03—\$26,890
- FY 04—\$33,943
- FY 05—\$39,078
- FY 06—\$44,402
- FY 07—\$46,807
- FY 08—\$53,449
- FY 09—\$56,632
- FY 10—\$54,743
- **FY 11—\$58,740**
- FY 12—\$52,206
- **FY 13—\$61,643**
- FY 14—\$56,092
- **FY 15—\$57,655**
- FY 16—\$55,245

Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$62,608
- August—\$55,245
- 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 16

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '15	➡ \$64,000	➡ \$62,608	➡ -\$1,392
Aug '15	➡ \$58,000	➡ \$55,245	➡ -\$2,755
Sep '15	➡ \$44,000	➡ TBA	➡ TBA
Oct '15	➡ \$49,000	➡ TBA	➡ TBA
Nov '15	➡ \$43,000	➡ TBA	➡ TBA
Dec '15	➡ \$52,000	➡ TBA	➡ TBA
Jan '16	➡ \$66,000	➡ TBA	➡ TBA
Feb '16	➡ \$54,000	➡ TBA	➡ TBA
Mar '16	➡ \$96,000	➡ TBA	➡ TBA
Apr '16	➡ \$88,000	➡ TBA	➡ TBA
May '16	➡ \$61,000	➡ TBA	➡ TBA
Jun '16	➡ \$79,000	➡ TBA	➡ TBA

Waynesville Recreation Center Attendance 2015

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 12,700	➡ 13,486	➡ +786
Feb	➡ 12,200	➡ 10,784	➡ -1,416
Mar	➡ 13,300	➡ 12,455	➡ -845
Apr	➡ 12,300	➡ 11,132	➡ -1,168
May	➡ 10,900	➡ 11,393	➡ +493
Jun	➡ 12,100	➡ 14,175	➡ +2,075
Jul	➡ 14,500	➡ 16,082	➡ +1,582
Aug	➡ 10,800	➡ 11,572	➡ +772
Sep	➡ 7,200	➡ 0	➡ 0
Oct	➡ 9,300	➡ 0	➡ 0
Nov	➡ 7,600	➡ 0	➡ 0
Dec	➡ 8,800	➡ 0	➡ 0

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 8.31.15:</u>	<u>TARGET AS OF 8.31.15:</u>	<u>PERCENTAGE AS OF 8.31.15:</u>
\$754,000	\$117,853	\$122,000	Benchmark: 16.18% Actual: 15.63% (-.55%)

<u>2015 GOAL</u>	<u>TO DATE AS OF 8.31.15:</u>	<u>TARGET AS OF 8.31.15:</u>	<u>PERCENTAGE AS OF 8.31.15:</u>
131,700	101,079	98,800	Benchmark: 75.02% Actual: 76.75% (+1.73%)