

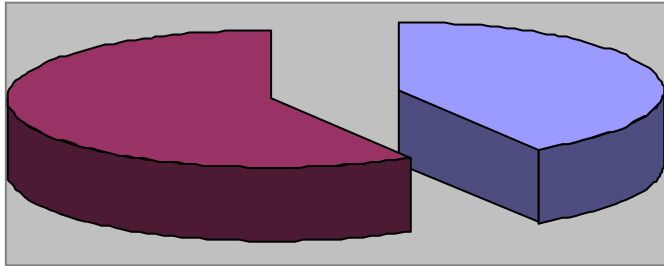


Parks and Recreation Department

February 2015 Monthly Report

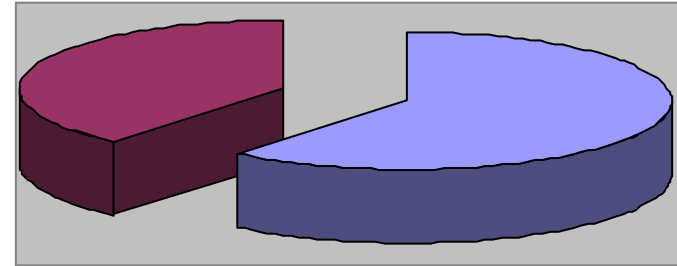


Waynesville Recreation Center Member Demographics



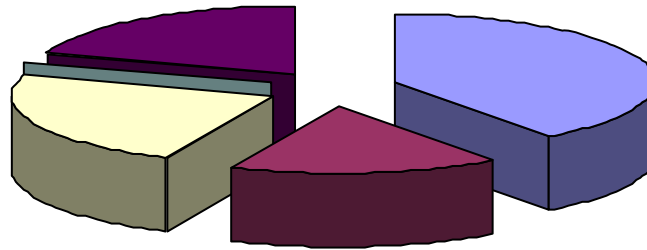
■ Males ■ Females

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



■ Non-Residents ■ Residents

61% of visits in February were non-residents
39% of visits in February were residents



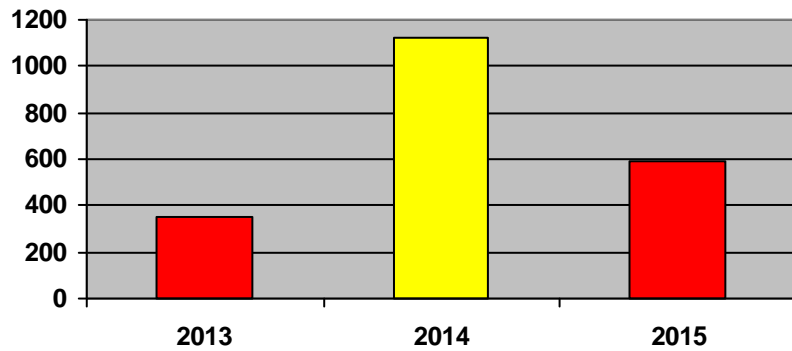
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—12
- Internet—7
- Media—0
- Been here before—5
- Family—6



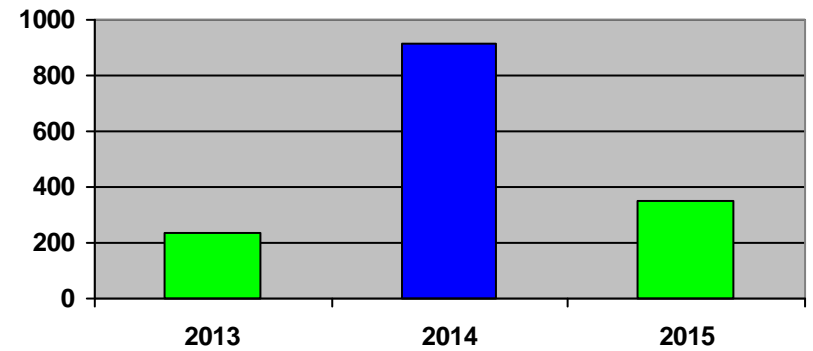
Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

New WRC members for the month of February:

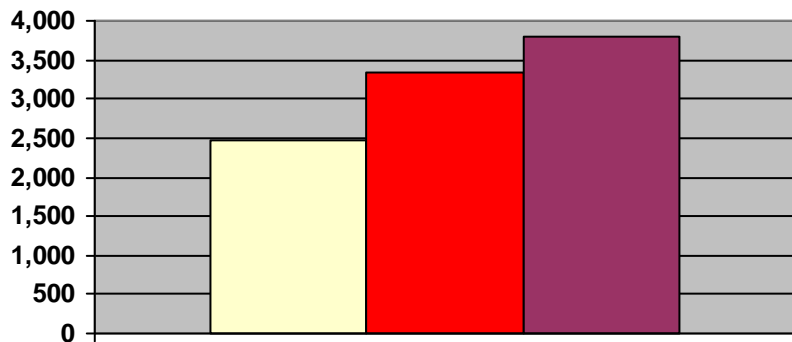
- 2013— 351
- 2014— 1,123
- 2015— 588



■ 2013 ■ 2014 ■ 2015

New WRC memberships for the month of February:

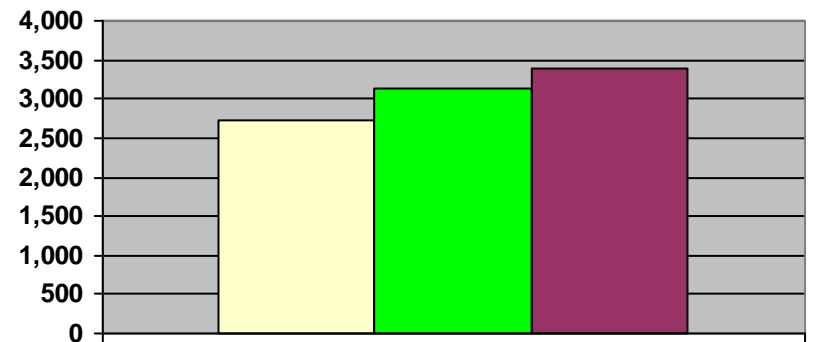
- 2013— 238
- 2014— 916
- 2015— 349



■ 2013 ■ 2014 ■ 2015

Grand total WRC members through February:

- 2013— 2,471 (1,410 members + 980 SilverSneakers + 81 Corporate)
- 2014— 3,343 (1,527 members + 1,695 SilverSneakers + 121 Corporate)
- 2015— 3,808 (1,534 members + 2,161 SilverSneakers + 113 Corporate)



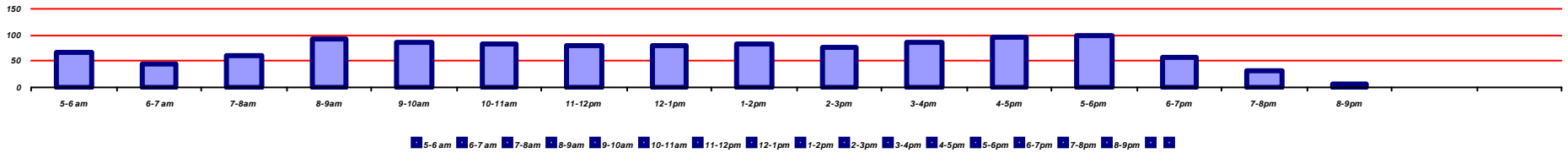
■ 2013 ■ 2014 ■ 2015

Grand total WRC memberships through February:

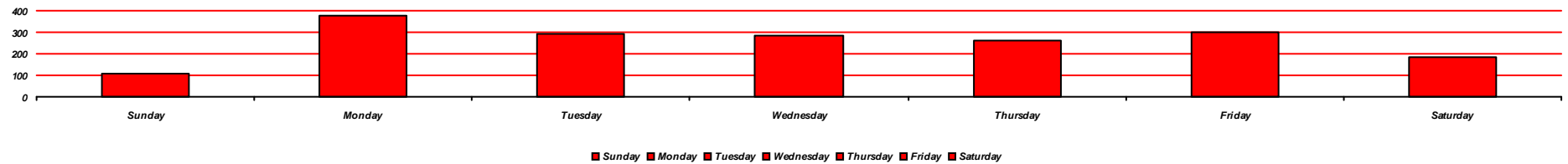
- 2013— 2,734 (1,073 memberships + 1,583 SilverSneakers + 78 Corp)
- 2014— 3,123 (1,307 memberships + 1,695 SilverSneakers + 121 Corp)
- 2015— 3,382 (1,108 memberships + 2,161 SilverSneakers + 113 Corp)



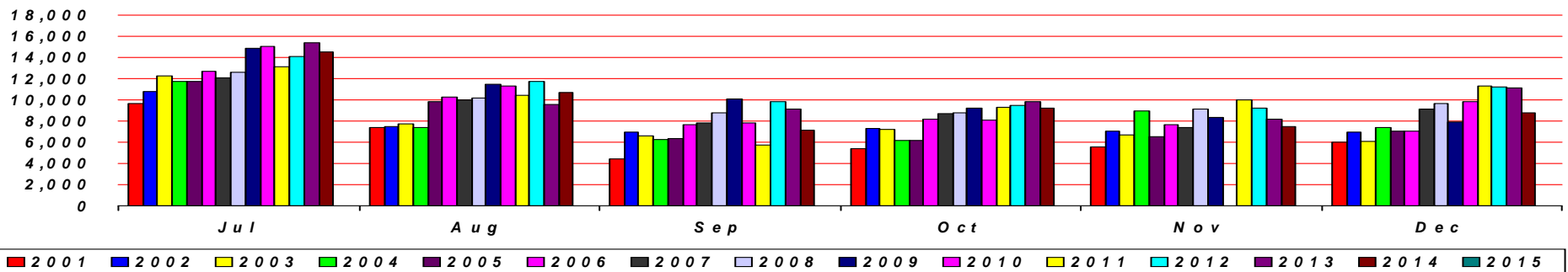
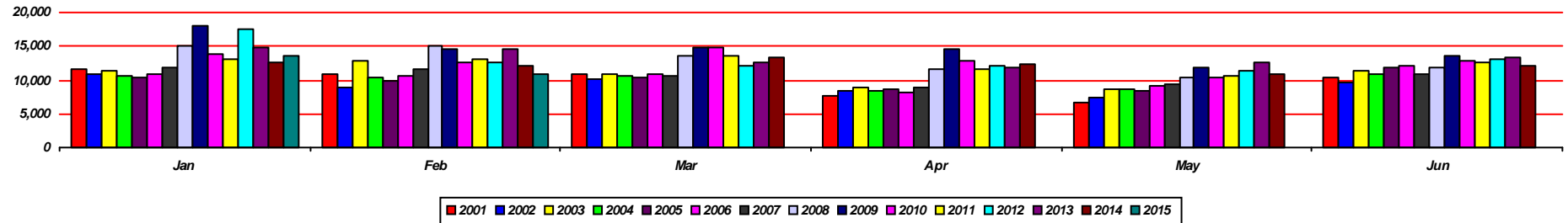
Waynesville Recreation Center Visits



Average hourly visits for February



Average daily visits for February

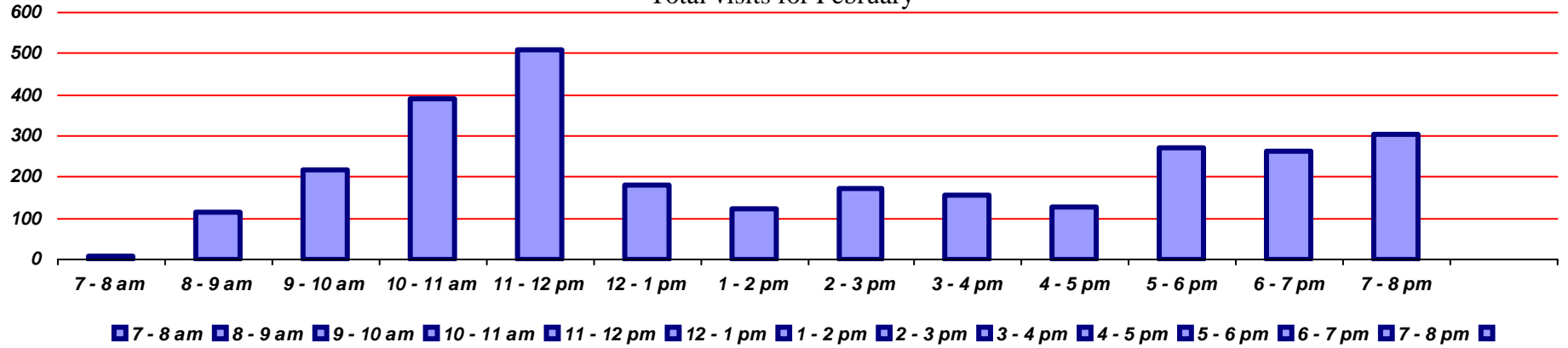


Total Waynesville Recreation Center visits from 2001-2015

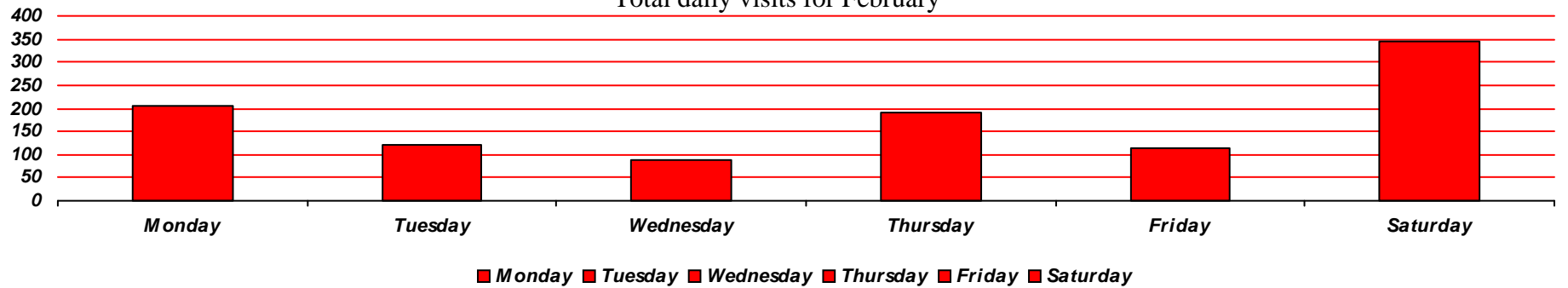


Old Armory Visits

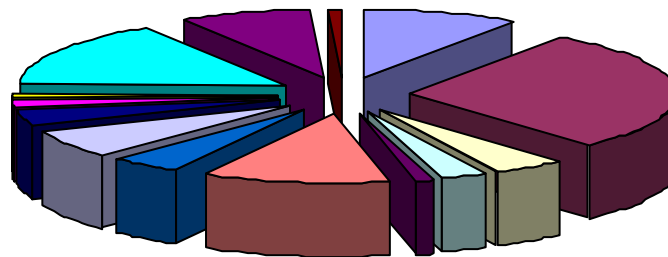
Total visits for February



Total daily visits for February



Reason for visit in February

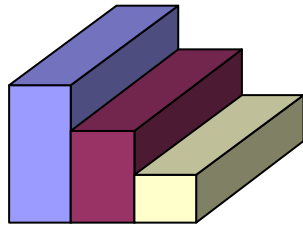


Walking Pickleball Basketball Pottery Quilting Senior Nutrition Karate Flea Market Sq Dancers Ping Pong Corn Hole Parties Cloggers Kids at Work



Waynesville Recreation Center Revenue

32,000.00
30,000.00
28,000.00
26,000.00
24,000.00

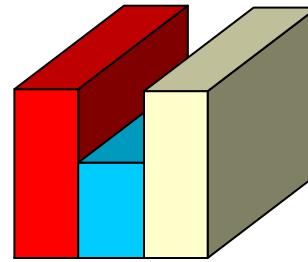


■ 2013 ■ 2014 ■ 2015

Membership Revenue for February

- 2013—\$30,446
- 2014—\$28,346.92
- 2015—\$26,209.10

8,500.00
8,000.00
7,500.00
7,000.00

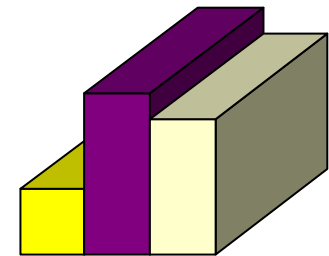


■ 2013 ■ 2014 ■ 2015

Daily Admissions Revenue for February

- 2013—\$8,461
- 2014—\$7,814
- 2015—\$8,442

4,200.00
4,100.00
4,000.00
3,900.00

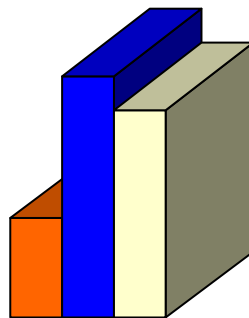


■ 2013 ■ 2014 ■ 2015

Facility Rental Revenue for February

- 2013—\$4,010
- 2014—\$4,174.10
- 2015—\$4,129.85

4,000.00
3,500.00
3,000.00
2,500.00
2,000.00
1,500.00
1,000.00
500.00
0.00

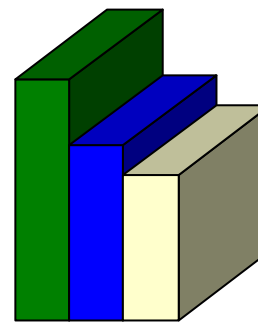


■ 2013 ■ 2014 ■ 2015

Programs Revenue for February

- 2013—\$1,601
- 2014—\$3,898.45
- 2015—\$3,353.50

350.00
300.00
250.00
200.00
150.00
100.00
50.00
0.00

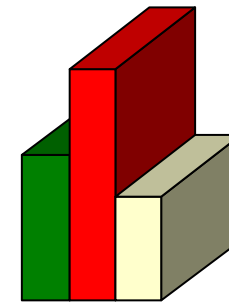


■ 2013 ■ 2014 ■ 2015

Commissions (Pepsi) for February

- 2013—\$323
- 2014—\$236.10
- 2015—\$195.03

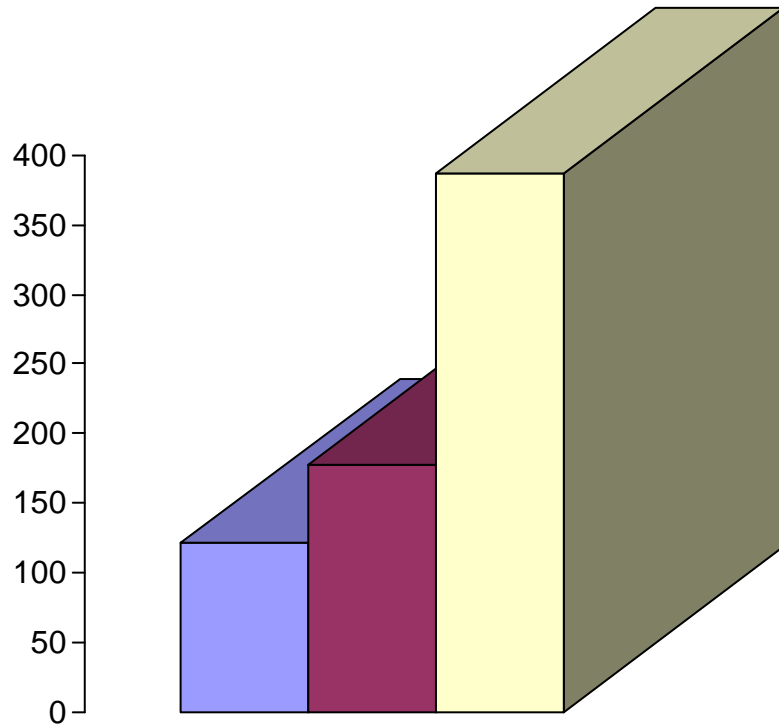
250.00
200.00
150.00
100.00
50.00
0.00



■ 2013 ■ 2014 ■ 2015

Resale/Vending/Other for February

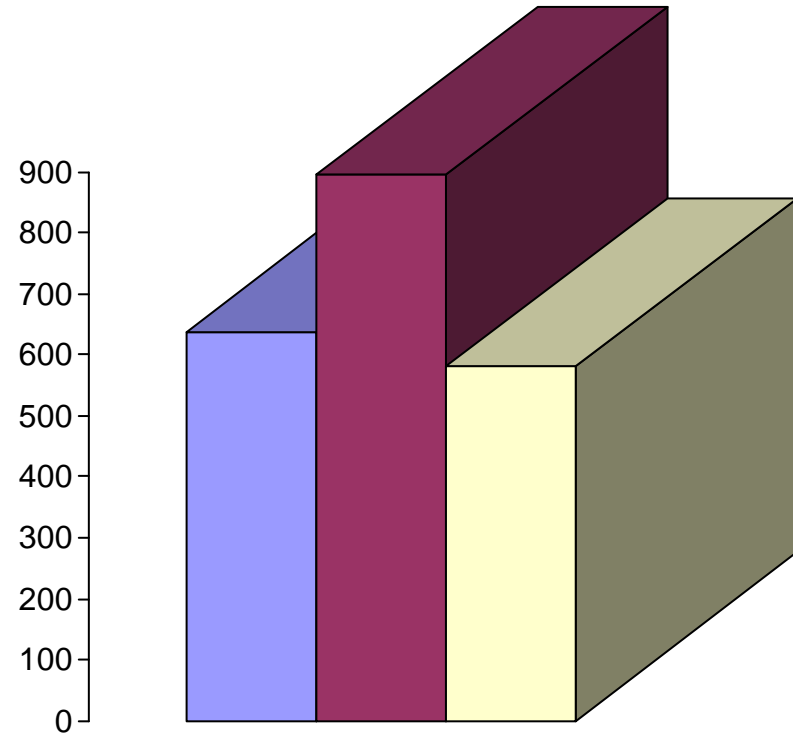
- 2013—\$132
- 2014—\$211.75
- 2015—\$95.25



■ 2013 ■ 2014 ■ 2015

Programs Revenue for February

- 2013—\$121
- 2014—\$178
- 2015—\$387.50



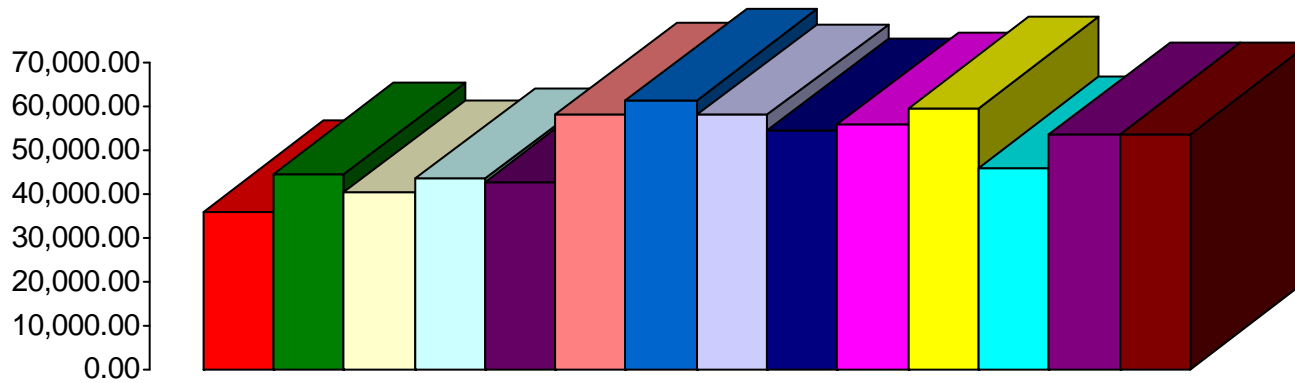
■ 2013 ■ 2014 ■ 2015

Facility Rental Revenue for February

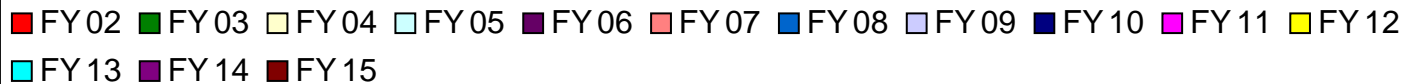
- 2013—\$638
- 2014—\$895.50
- 2015—\$580.75



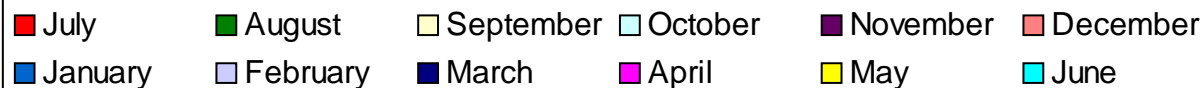
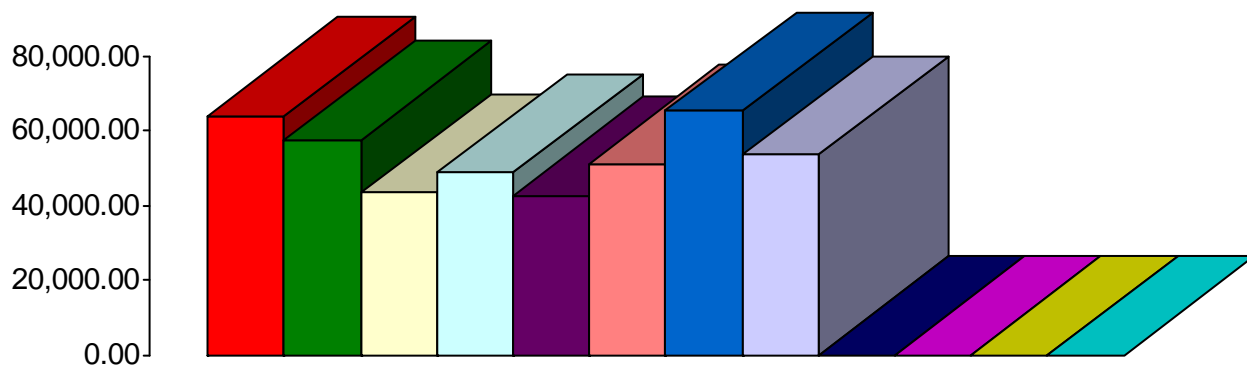
Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- FY 07—\$58,206
- FY 08—\$61,618
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- FY 12—\$59,537
- FY 13—\$46,097
- FY 14—\$53,644
- FY 15—\$53,656



Waynesville Parks and Recreation Revenue—FY 15 Monthly Totals



- July—\$63,960
- August—\$57,655
- September—\$43,591
- October—\$48,680
- November—\$42,610
- December—\$51,238
- January—\$65,330
- February—\$53,656
- 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	➡ \$48,680	➡ +\$1,860
Nov '14	➡ \$45,000	➡ \$42,610	➡ -\$2,390
Dec '14	➡ \$52,000	➡ \$51,238	➡ -\$762
Jan '15	➡ \$66,000	➡ \$65,330	➡ -\$570
Feb '15	➡ \$54,000	➡ \$53,656	➡ -\$344
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	➡ 12,700	➡ 13,486	➡ +786
Feb	➡ 12,200	➡ 10,784	➡ -1,416
Mar	➡ 13,300	➡ 0	➡ 0
Apr	➡ 12,300	➡ 0	➡ 0
May	➡ 10,900	➡ 0	➡ 0
Jun	➡ 12,100	➡ 0	➡ 0
Jul	➡ 14,500	➡ 0	➡ 0
Aug	➡ 10,800	➡ 0	➡ 0
Sep	➡ 7,200	➡ 0	➡ 0
Oct	➡ 9,300	➡ 0	➡ 0
Nov	➡ 7,600	➡ 0	➡ 0
Dec	➡ 8,800	➡ 0	➡ 0

<u>FY 15 GOAL</u>	<u>TO DATE AS OF 2.28.15:</u>	<u>TARGET AS OF 2.28.15:</u>	<u>PERCENTAGE AS OF 2.28.15:</u>
\$733,000	\$426,720	\$455,000	Benchmark: 62% Actual: 58% (-4%)

<u>2015 GOAL</u>	<u>TO DATE AS OF 2.28.15:</u>	<u>TARGET AS OF 2.28.15:</u>	<u>PERCENTAGE AS OF 2.28.15:</u>
131,700	24,270	24,900	Benchmark: 18.90% Actual: 18.42% (-.48%)