

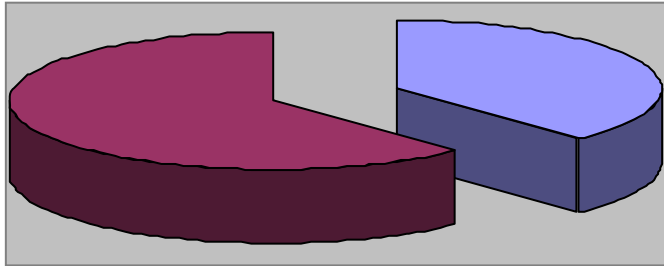


Parks and Recreation Department

# July 2015 Monthly Report

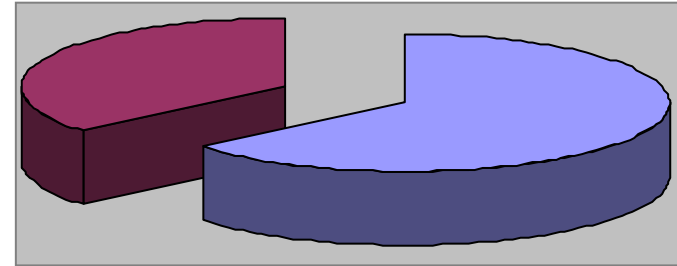


# Waynesville Recreation Center Member Demographics



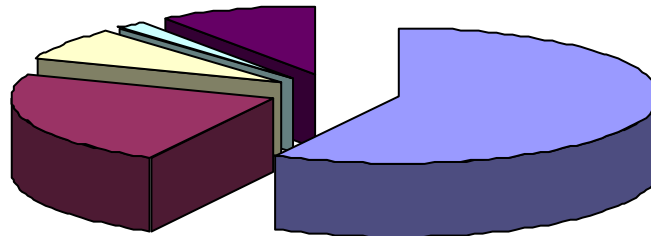
■ Males ■ Females

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



■ Non-Residents ■ Residents

64% of visits in July were non-residents  
36% of visits in July were residents



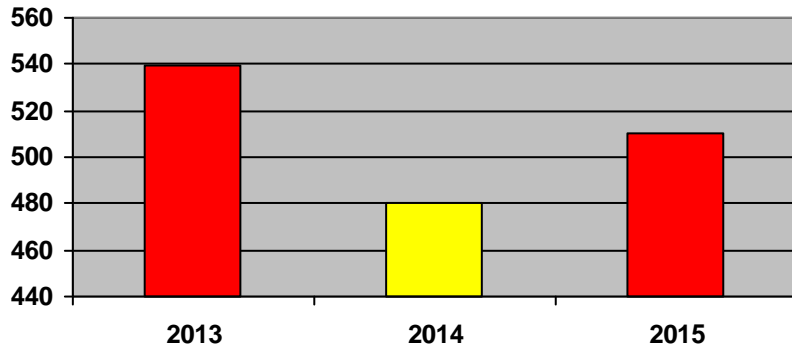
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—30
- Internet—4
- Media—1
- Been here before—12
- Family—5



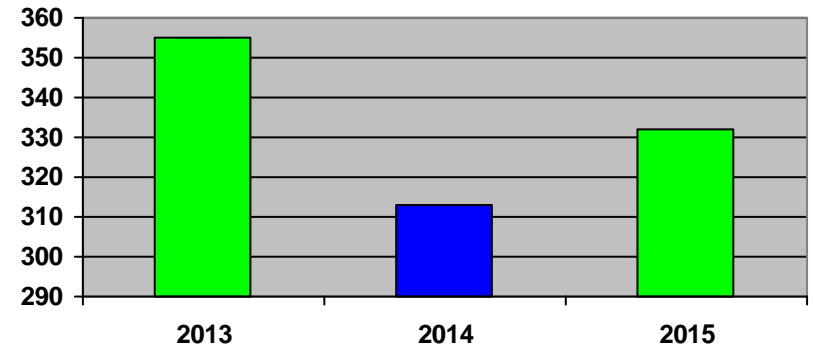
# Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

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

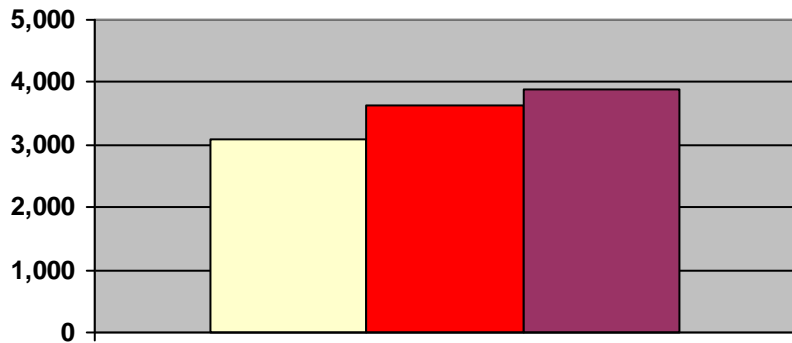
- 2013— 539
- 2014— 480
- 2015— 510



■ 2013 ■ 2014 ■ 2015

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

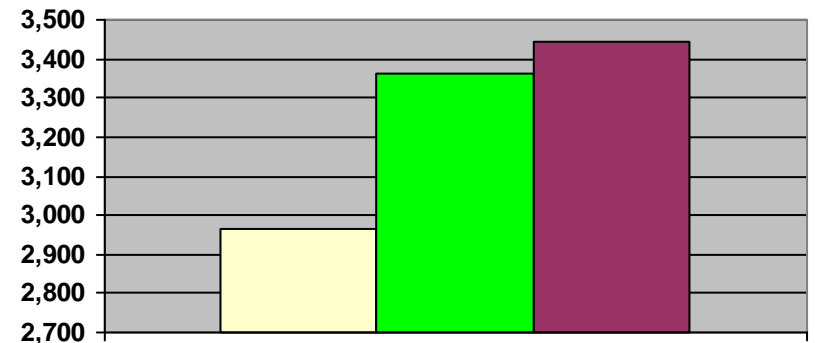
- 2013— 355
- 2014— 313
- 2015— 332



■ 2013 ■ 2014 ■ 2015

**Grand total WRC members through July:**

- 2013— 3,085 (1,494 members + 1,509 SilverSneakers + 82 Corporate)
- 2014— 3,634 (1,378 members + 1,988 SilverSneakers + 268 Corporate)
- 2015— 3,900 (1,593 members + 2,023 SilverSneakers + 284 Corporate)



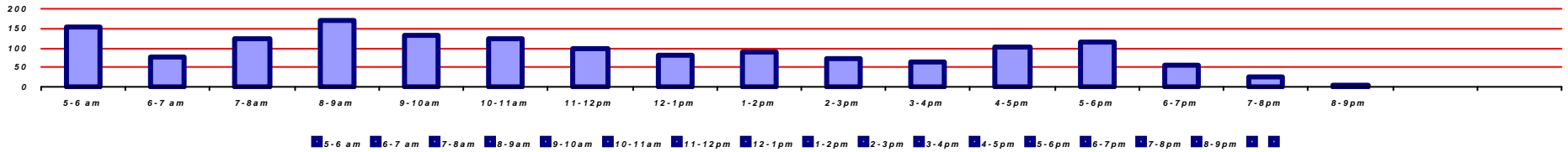
■ 2013 ■ 2014 ■ 2015

**Grand total WRC memberships through July:**

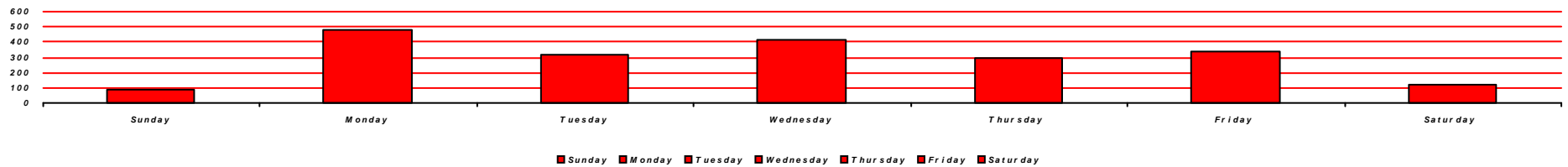
- 2013— 2,967 (1,376 memberships + 1,509 SilverSneakers + 82 Corp)
- 2014— 3,361 (1,105 memberships + 1,988 SilverSneakers + 268 Corp)
- 2015— 3,391 (1,226 memberships + 2,023 SilverSneakers + 142 Corp)



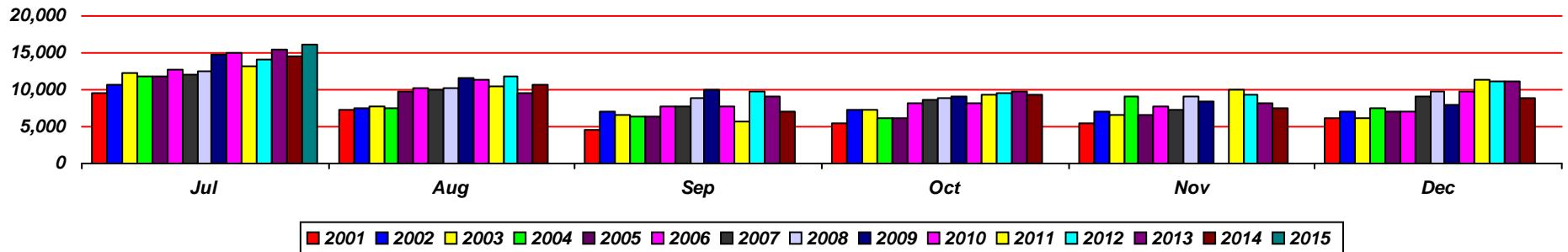
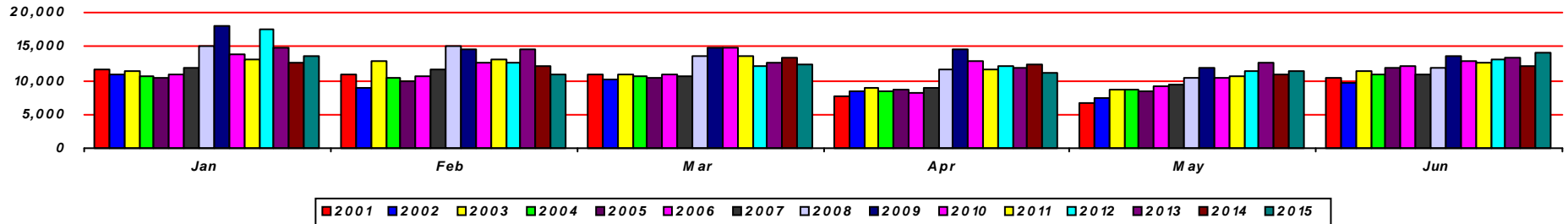
# Waynesville Recreation Center Visits



Average hourly visits for July



Total daily visits for July

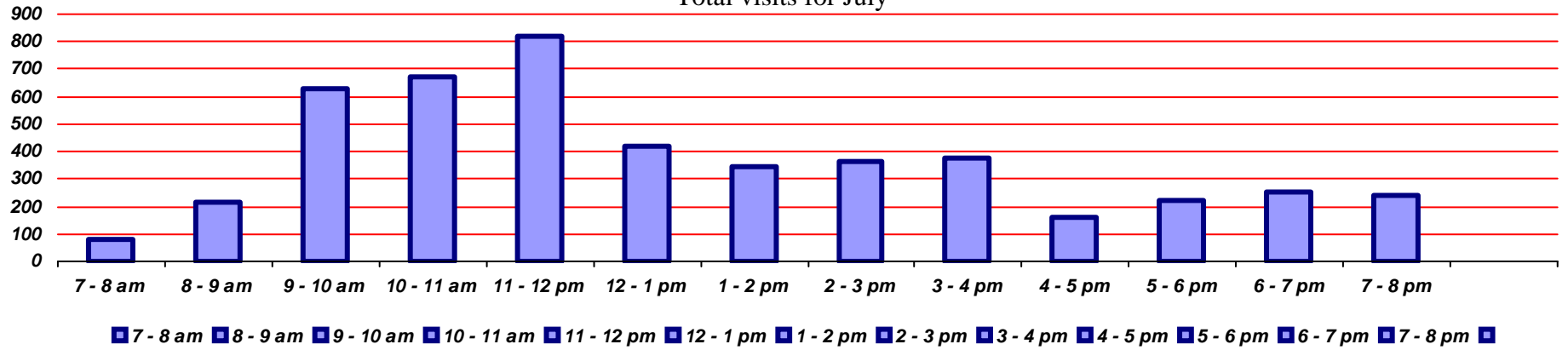


Total Waynesville Recreation Center visits from 2001-2015

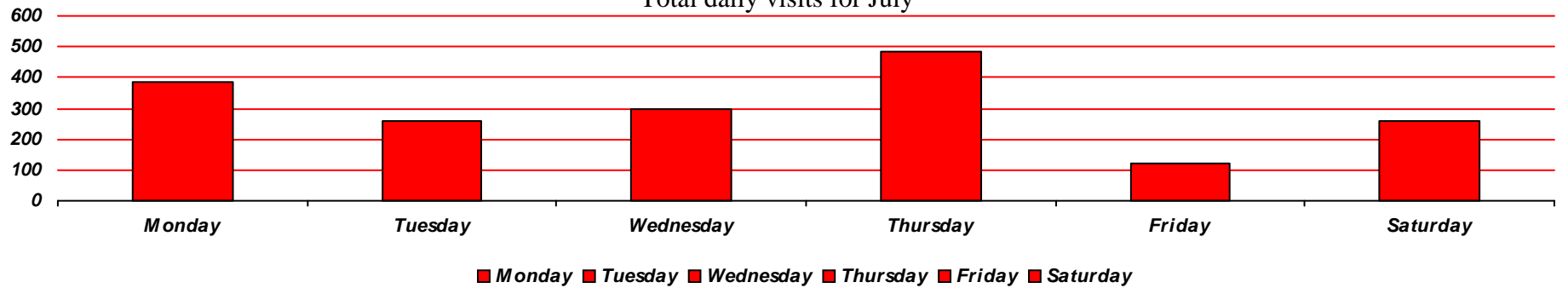


# Old Armory Visits

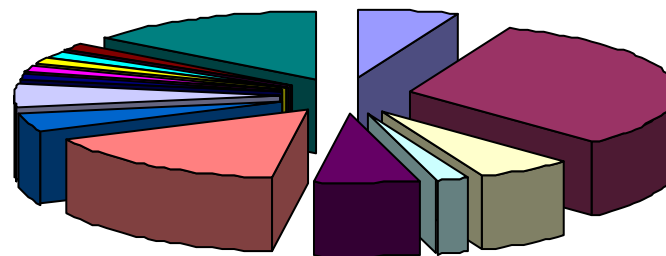
Total visits for July



Total daily visits for July



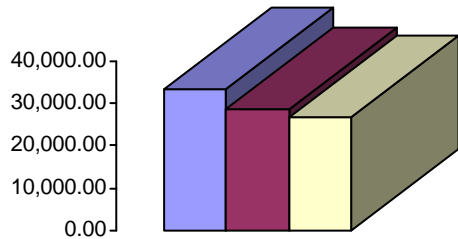
Reason for visit in July



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



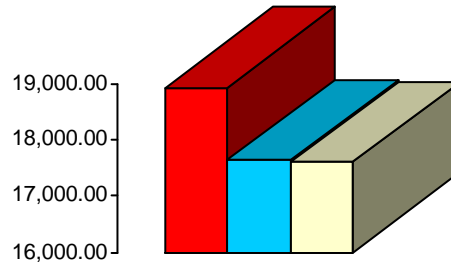
# Waynesville Recreation Center Revenue



■ 2013 ■ 2014 ■ 2015

## Membership Revenue for July

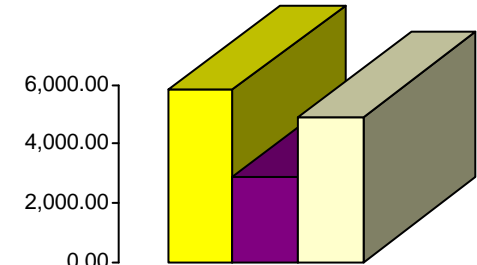
- 2013—\$33,190.07
- 2014—\$28,575.41
- 2015—\$26,692.94



■ 2013 ■ 2014 ■ 2015

## Daily Admissions Revenue for July

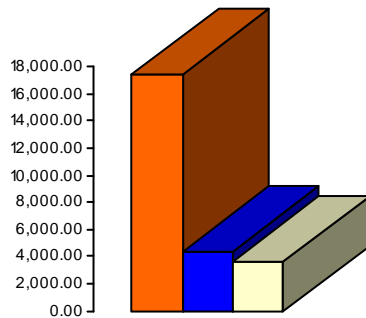
- 2013—\$18,935.00
- 2014—\$17,638.00
- 2015—\$17,600.34



■ 2013 ■ 2014 ■ 2015

## Facility Rental Revenue for July

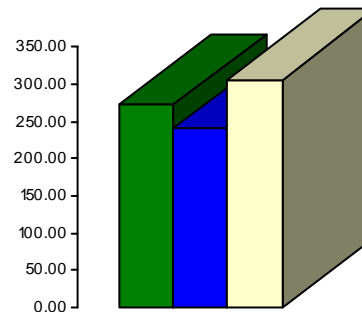
- 2013—\$5,837.90
- 2014—\$2,915.65
- 2015—\$4,934.95



■ 2013 ■ 2014 ■ 2015

## Programs Revenue for July

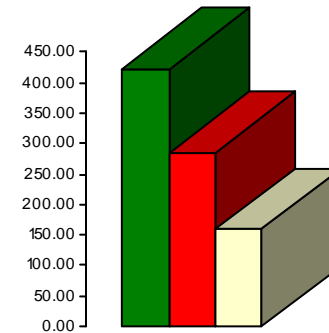
- 2013—\$17,502.85
- 2014—\$4,349.00
- 2015—\$3,704.61



■ 2013 ■ 2014 ■ 2015

## Commissions (Pepsi) for July

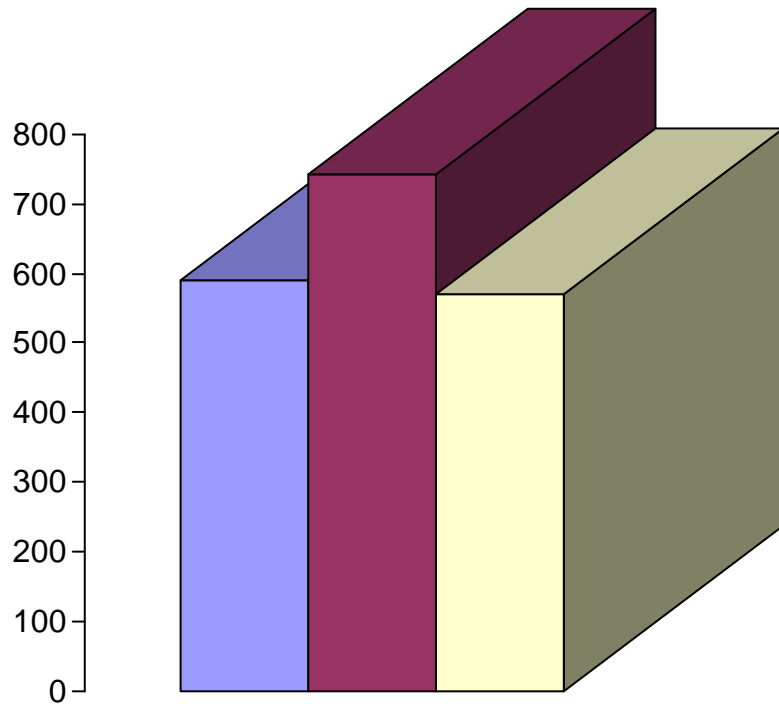
- 2013—\$272.59
- 2014—\$240.77
- 2015—\$306.89



■ 2013 ■ 2014 ■ 2015

## Resale/Vending/Other for July

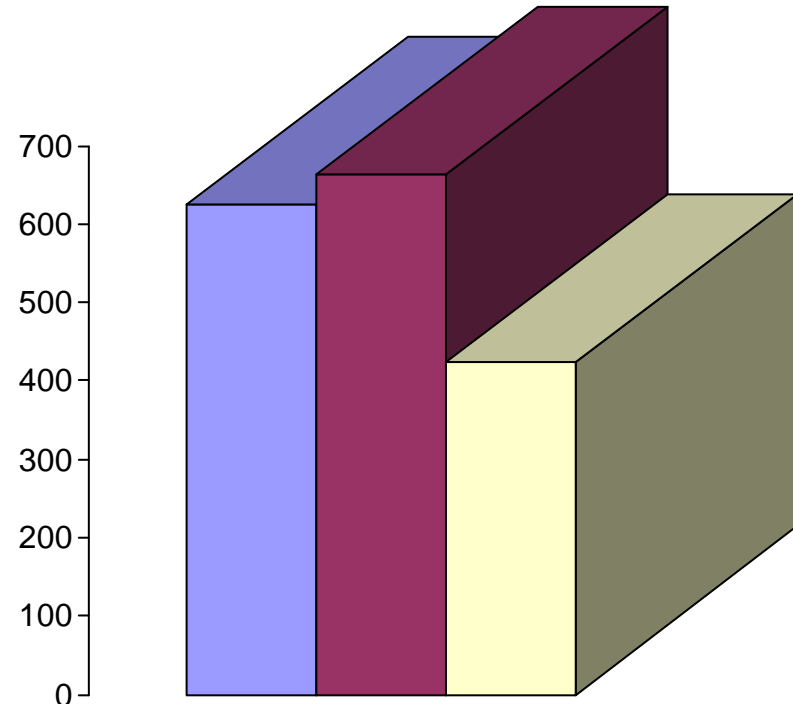
- 2013—\$422.75
- 2014—\$285.50
- 2015—\$160.75



■ 2013 ■ 2014 ■ 2015

## Programs Revenue for July

- 2013—\$591.00
- 2014—\$743.00
- 2015—\$570.10



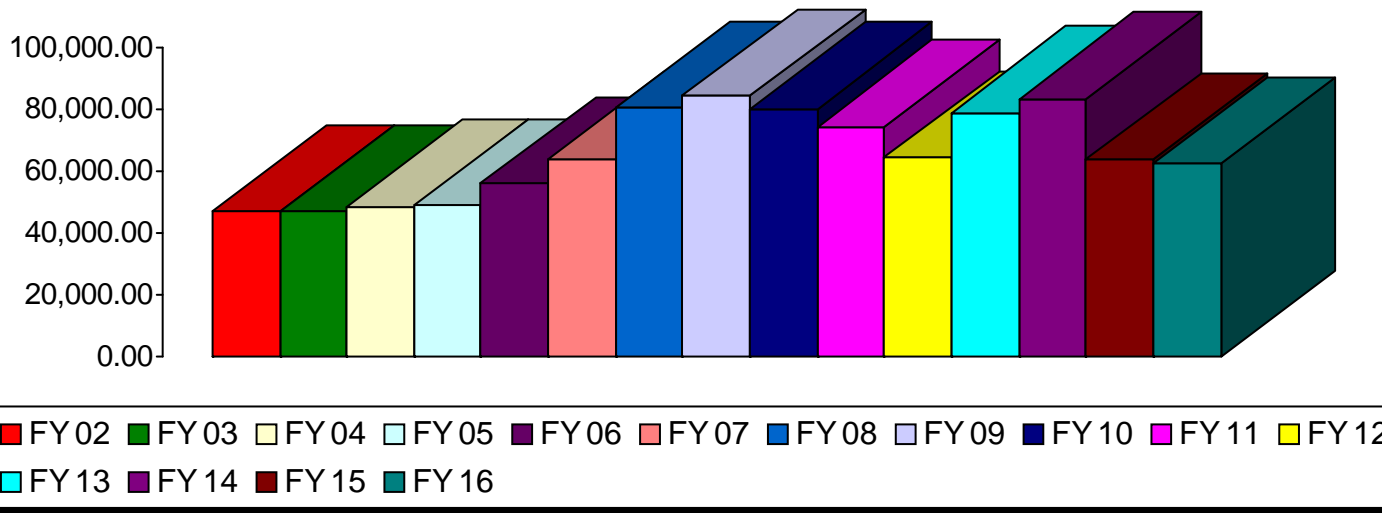
■ 2013 ■ 2014 ■ 2015

## Facility Rental Revenue for July

- 2013—\$624.50
- 2014—\$662.00
- 2015—\$424.00

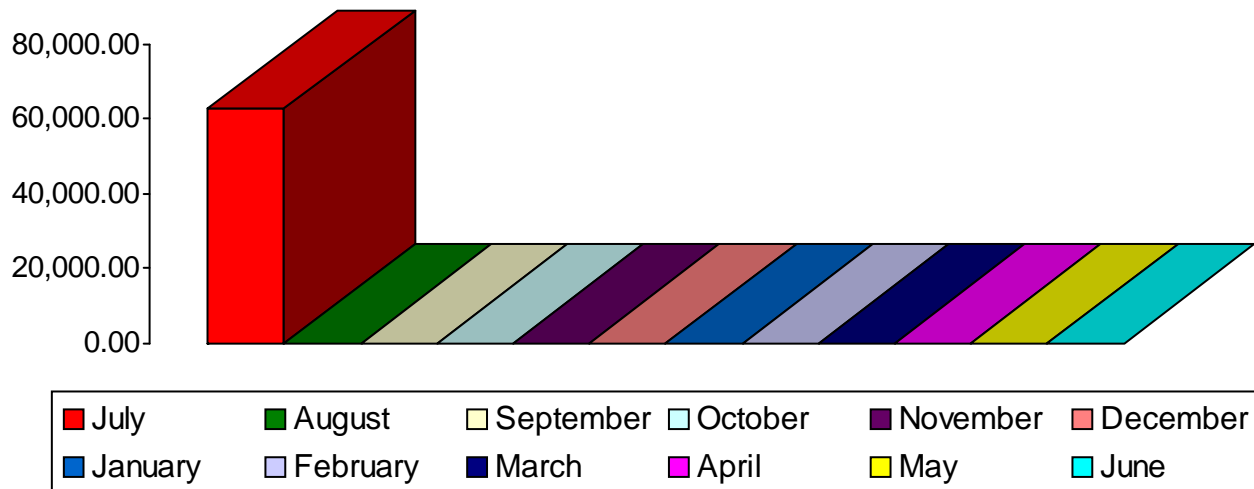


## Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- **FY 14—\$83,543**
- FY 15—\$63,690
- FY 16—\$62,608

## Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$62,608
- August—0
- 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	➡ <b>-\$1,392</b>
Aug '15	➡ \$58,000	➡ TBA	➡ TBA
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	➡ <b>+ 786</b>
Feb	➡ 12,200	➡ 10,784	➡ <b>- 1,416</b>
Mar	➡ 13,300	➡ 12,455	➡ <b>- 845</b>
Apr	➡ 12,300	➡ 11,132	➡ <b>- 1,168</b>
May	➡ 10,900	➡ 11,393	➡ <b>+ 493</b>
Jun	➡ 12,100	➡ 14,175	➡ <b>+ 2,075</b>
Jul	➡ 14,500	➡ 16,082	➡ <b>+ 1,582</b>
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 16 GOAL</u>	<u>TO DATE AS OF 7.31.15:</u>	<u>TARGET AS OF 7.31.15:</u>	<u>PERCENTAGE AS OF 7.31.15:</u>
\$754,000	\$62,608	\$64,000	Benchmark: 8.49% Actual: 8.30% <b>(-.19%)</b>

<u>2015 GOAL</u>	<u>TO DATE AS OF 7.31.15:</u>	<u>TARGET AS OF 7.31.15:</u>	<u>PERCENTAGE AS OF 7.31.15:</u>
131,700	89,507	88,000	Benchmark: 66.82% Actual: 67.96% <b>(+1.14%)</b>