

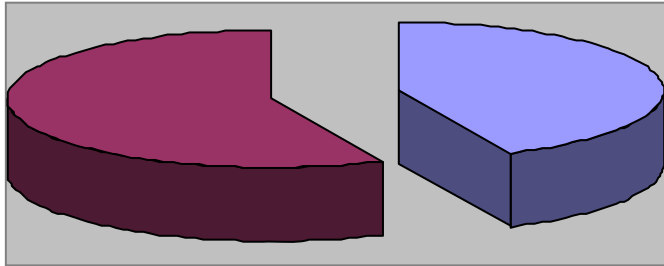


Parks and Recreation Department

# June 2015 Monthly Report

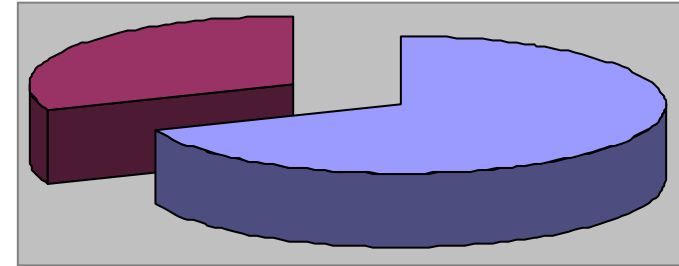


# Waynesville Recreation Center Member Demographics



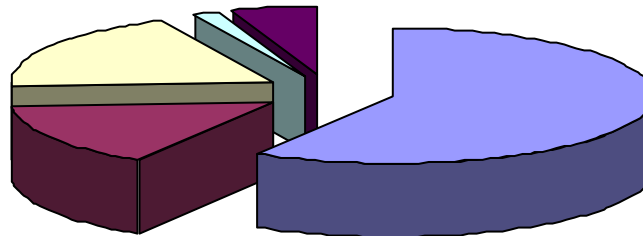
■ Males ■ Females

43% of visits in June were males  
57% of visits in June were females



■ Non-Residents ■ Residents

69% of visits in June were non-residents  
31% of visits in June were residents



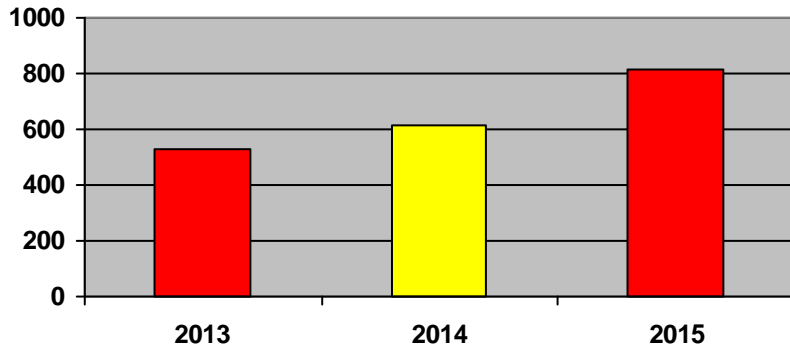
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—34
- Internet—11
- Media—1
- Been here before—9
- Family—3



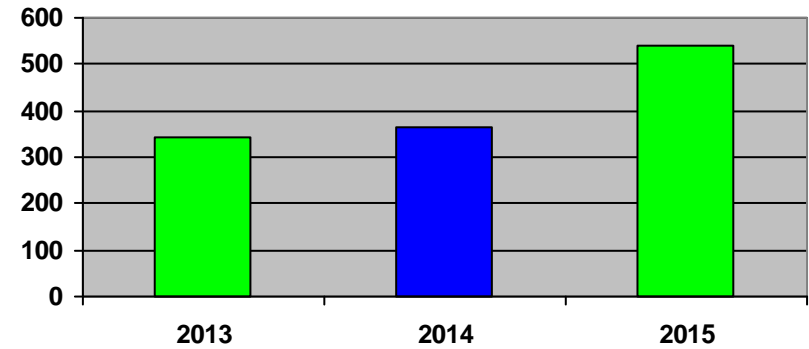
# Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

### New WRC members for the month of June:

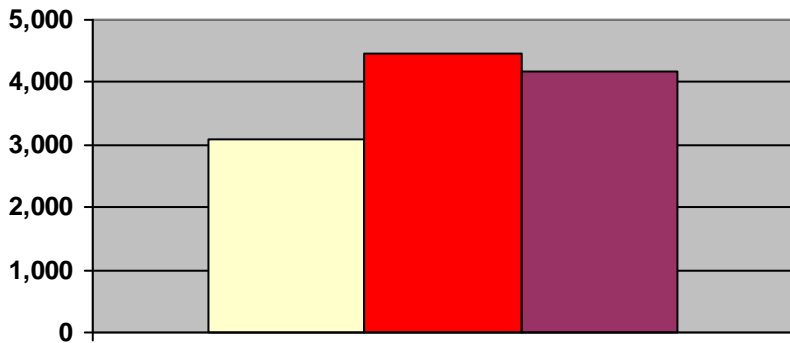
- 2013— 531
- 2014— 616
- 2015— 812



■ 2013 ■ 2014 ■ 2015

### New WRC memberships for the month of June:

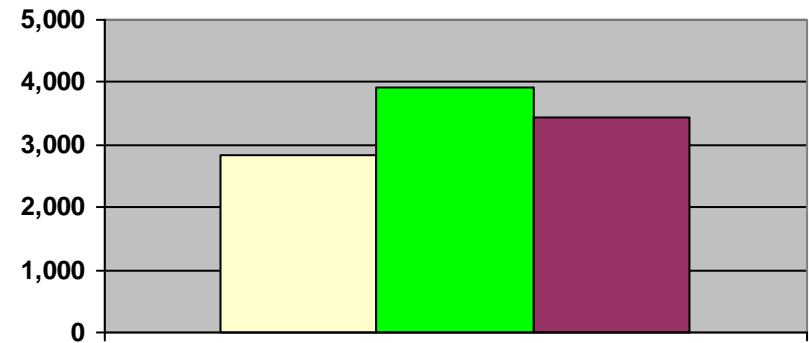
- 2013— 343
- 2014— 363
- 2015— 538



■ 2013 ■ 2014 ■ 2015

### Grand total WRC members through June:

- 2013— 3,100 (1,515 members + 1,484 SilverSneakers + 101 Corporate)
- 2014— 4,471 (2,247 members + 1,945 SilverSneakers + 284 Corporate)
- 2015— 4,157 (1,780 members + 1,984 SilverSneakers + 393 Corporate)



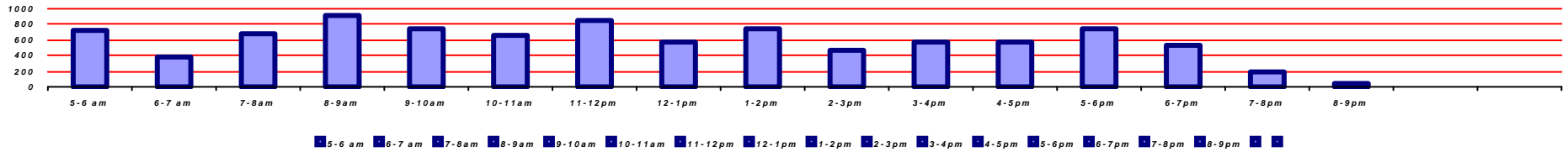
■ 2013 ■ 2014 ■ 2015

### Grand total WRC memberships through June:

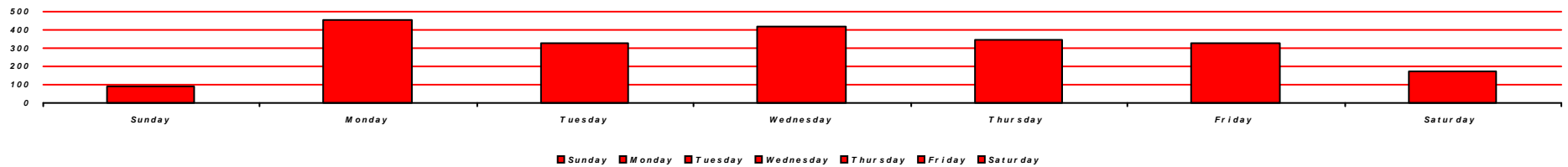
- 2013— 2,824 (1,239 memberships + 1,484 SilverSneakers + 101 Corp)
- 2014— 3,930 (1,706 memberships + 1,945 SilverSneakers + 279 Corp)
- 2015— 3,443 (1,335 memberships + 1,984 SilverSneakers + 124 Corp)



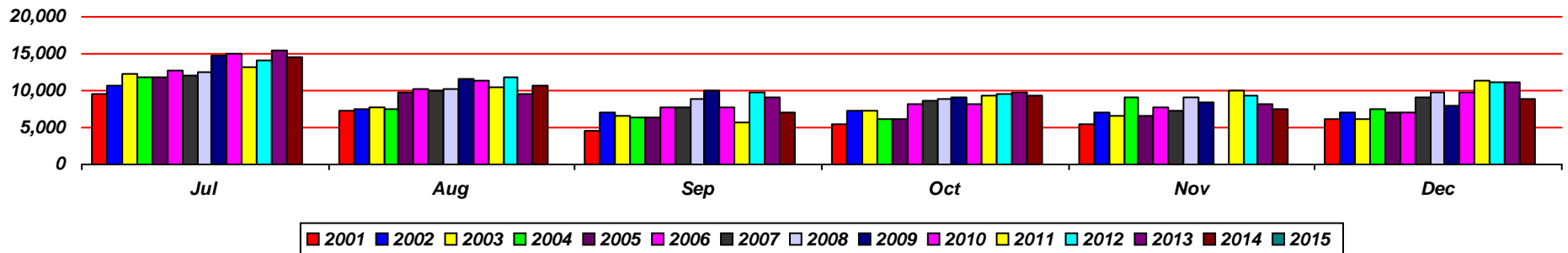
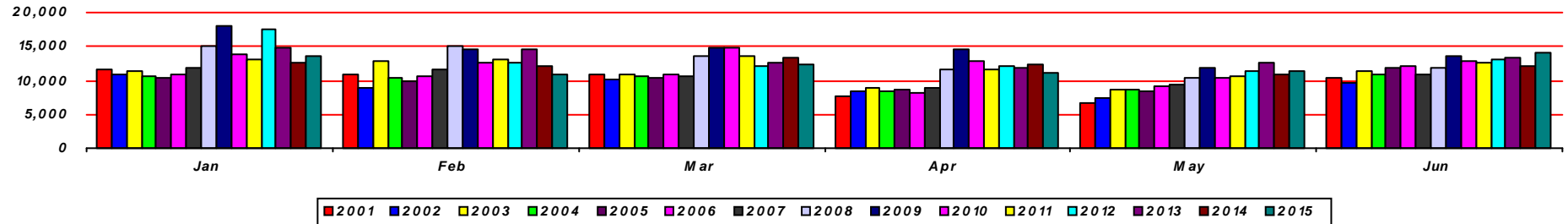
# Waynesville Recreation Center Visits



Average hourly visits for June



Total daily visits for June

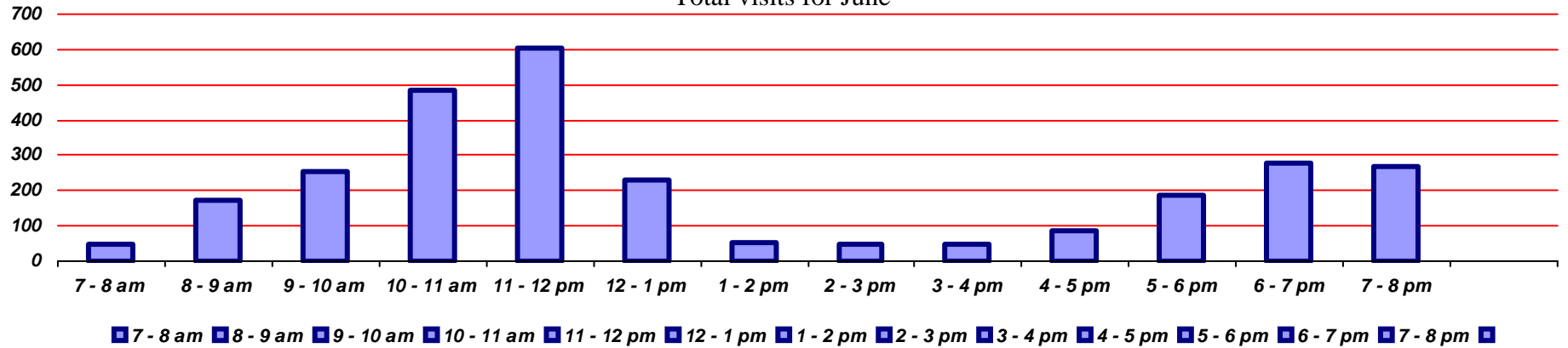


Total Waynesville Recreation Center visits from 2001-2015

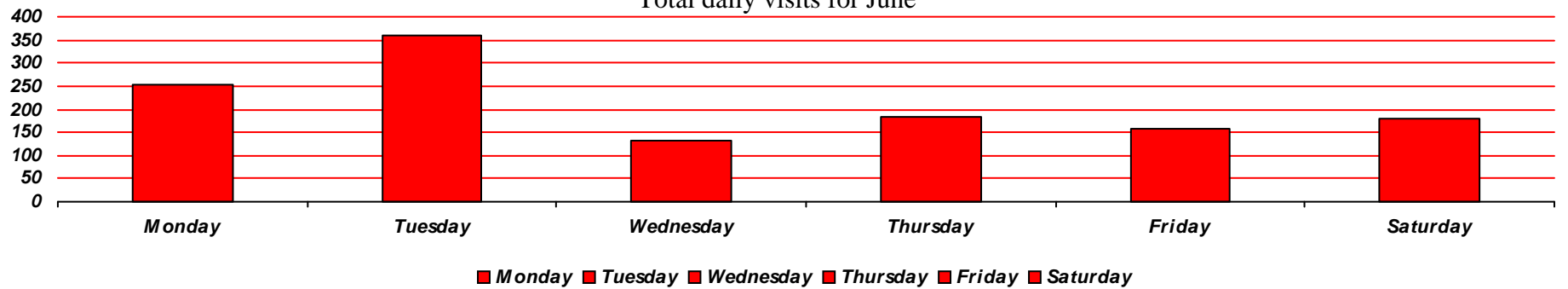


# Old Armory Visits

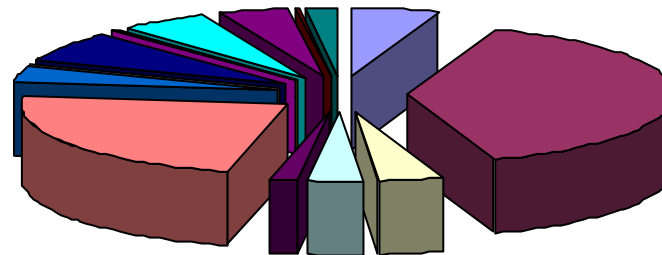
Total visits for June



Total daily visits for June



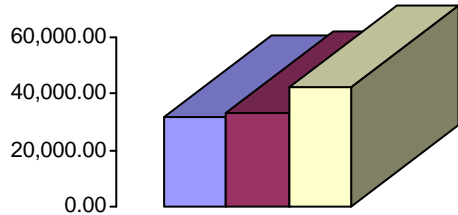
Reason for visit in June



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



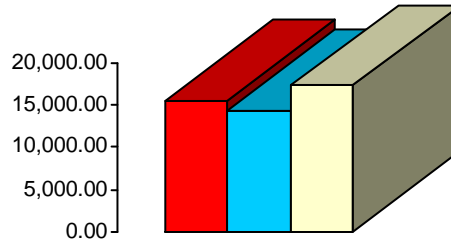
# Waynesville Recreation Center Revenue



■ 2013 ■ 2014 ■ 2015

## Membership Revenue for June

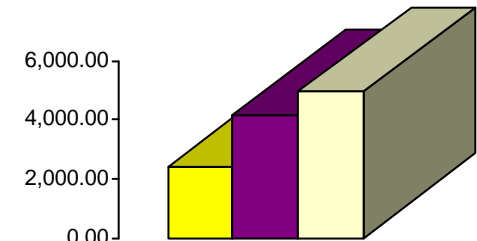
- 2013—\$31,721.78
- 2014—\$32,904.06
- 2015—\$42,243.46



■ 2013 ■ 2014 ■ 2015

## Daily Admissions Revenue for June

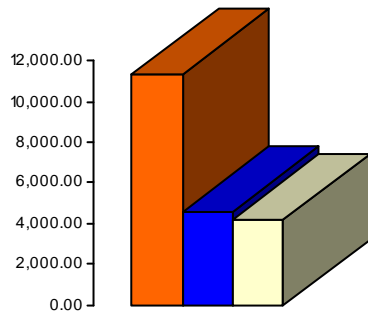
- 2013—\$15,573.94
- 2014—\$14,354.34
- 2015—\$17,297.00



■ 2013 ■ 2014 ■ 2015

## Facility Rental Revenue for June

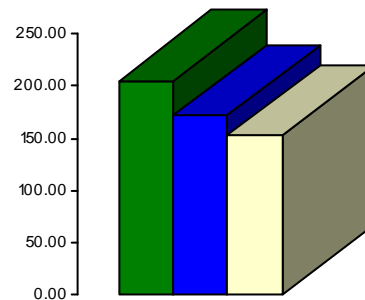
- 2013—\$2,422.41
- 2014—\$4,198.83
- 2015—\$4,977.95



■ 2013 ■ 2014 ■ 2015

## Programs Revenue for June

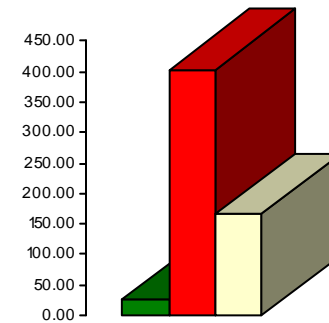
- 2013—\$11,374.85
- 2014—\$4,542.00
- 2015—\$4,191.25



■ 2013 ■ 2014 ■ 2015

## Commissions (Pepsi) for June

- 2013—\$205.48
- 2014—\$172.04
- 2015—\$153.85



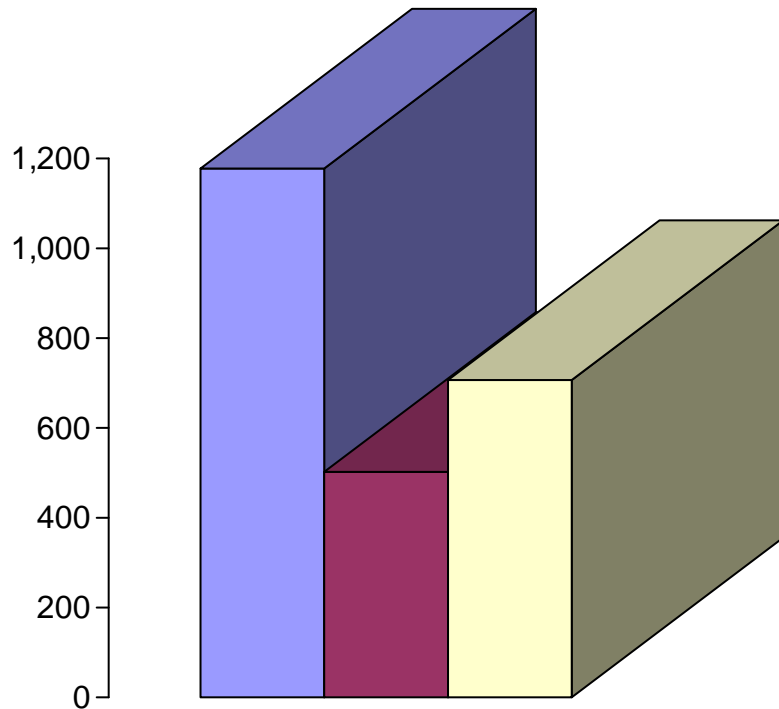
■ 2013 ■ 2014 ■ 2015

## Resale/Vending/Other for June

- 2013—\$26.00
- 2014—\$403.25
- 2015—\$167.50



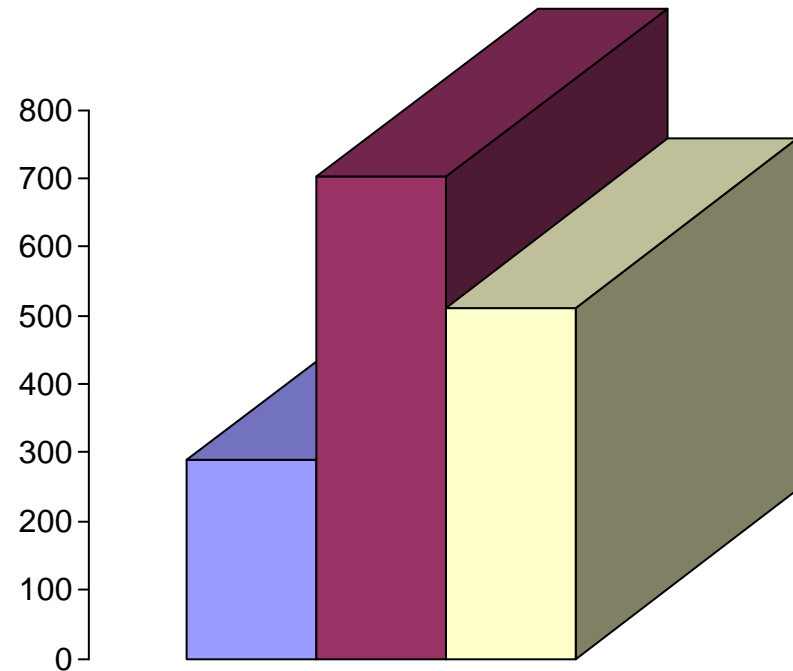
# Old Armory Revenue



■ 2013 ■ 2014 ■ 2015

## Programs Revenue for June

- 2013—\$1,177.90
- 2014—\$504.00
- 2015—\$706.00



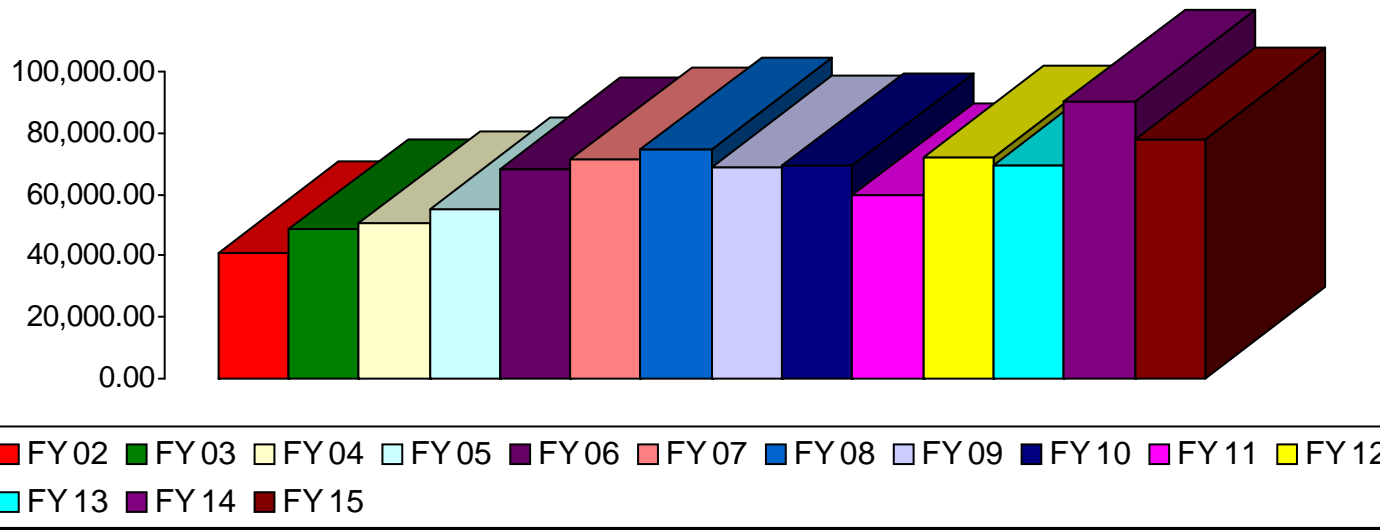
■ 2013 ■ 2014 ■ 2015

## Facility Rental Revenue for June

- 2013—\$289.50
- 2014—\$703.50
- 2015—\$512.00

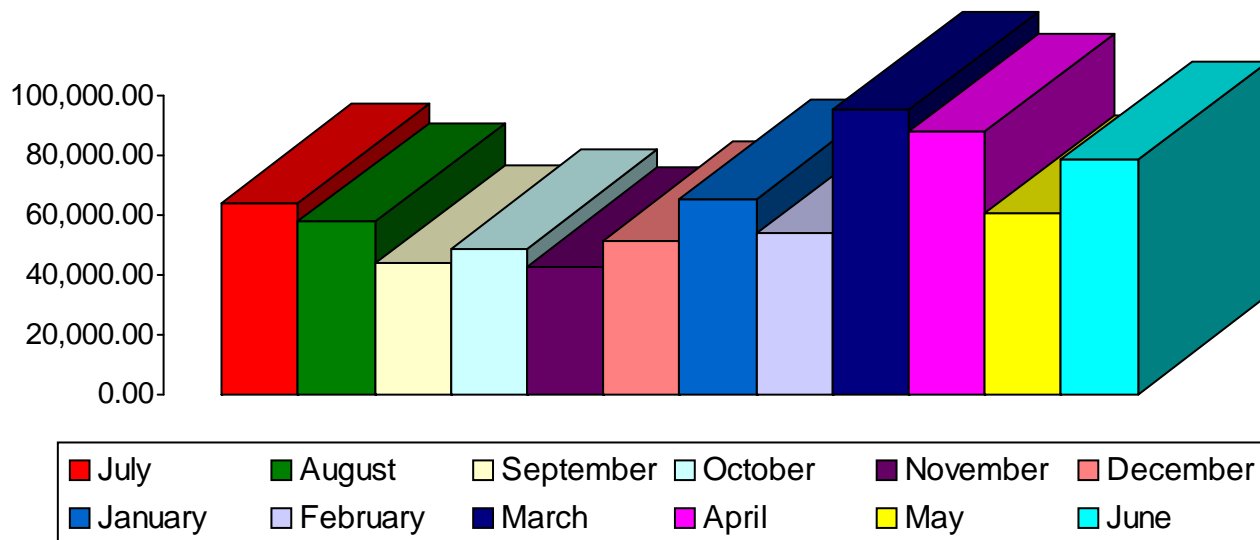


## Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- **FY 08—\$74,588**
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- FY 12—\$72,064
- FY 13—\$69,661
- **FY 14—\$90,409**
- **FY 15—\$78,259**

## 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—\$95,300
- April—\$87,792
- May—\$60,196
- June—\$78,259





## 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	➡ \$95,300	➡ +\$32,300
Apr '15	➡ \$80,000	➡ \$87,792	➡ +\$7,792
May '15	➡ \$64,000	➡ \$60,196	➡ -\$3,804
Jun '15	➡ \$71,000	➡ \$78,259	➡ +\$7,259

<u>FY 15 GOAL</u>	<u>TO DATE AS OF 6.30.15:</u>	<u>TARGET AS OF 6.30.15:</u>	<u>PERCENTAGE AS OF 6.30.15:</u>
\$733,000	\$748,267	\$733,000	Benchmark: 100% Actual: 102% (+2%)

## 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	➡ 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>2015 GOAL</u>	<u>TO DATE AS OF 6.30.15:</u>	<u>TARGET AS OF 6.30.15:</u>	<u>PERCENTAGE AS OF 6.30.15:</u>
131,700	73,425	73,500	Benchmark: 55.81% Actual: 55.76% (-.05%)