

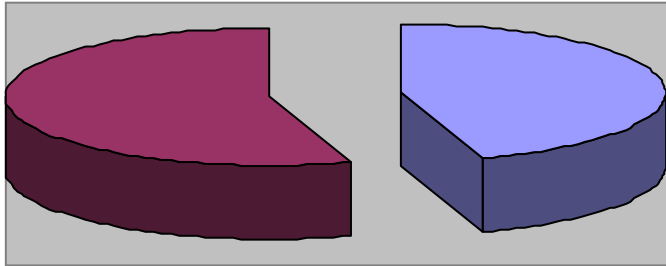


Parks and Recreation Department

# November 2015 Monthly Report

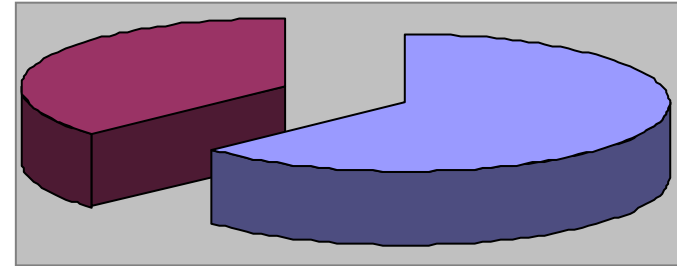


# Waynesville Recreation Center Member Demographics



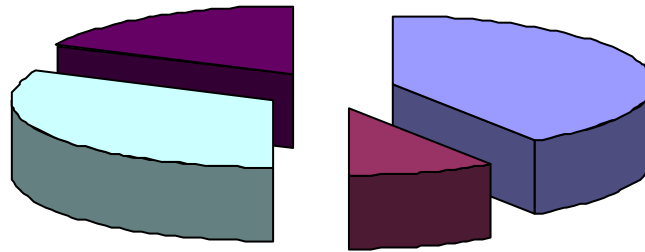
■ Males ■ Females

45% of visits in November were males  
55% of visits in November were females



■ Non-Residents ■ Residents

63% of visits in November were non-residents  
37% of visits in November were residents



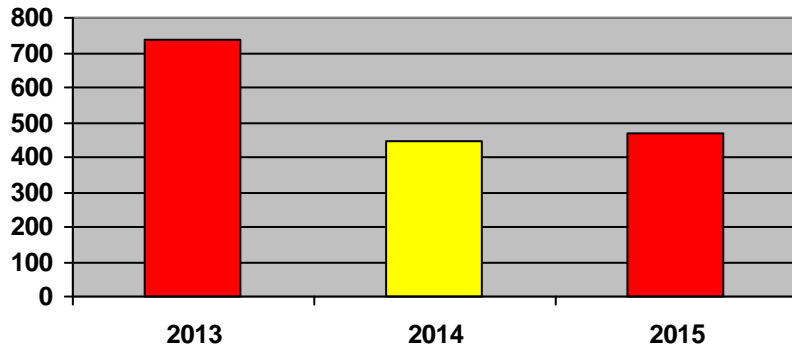
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—9
- Internet—0
- Media—7
- Been here before—2
- Family—4



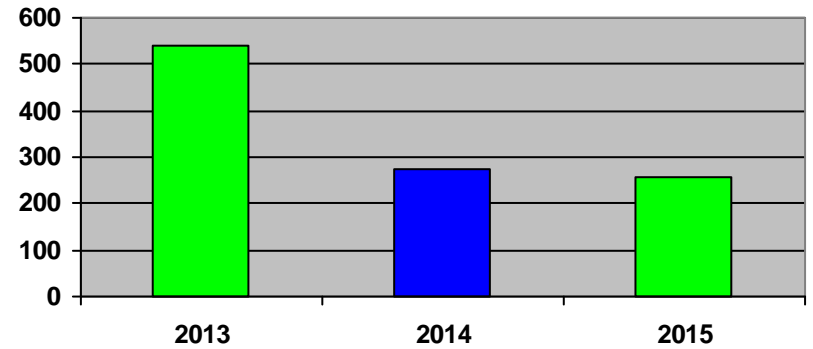
# Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

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

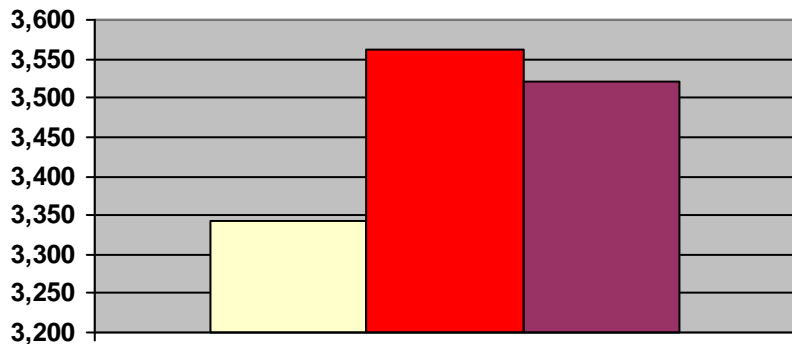
- 2013— 737
- 2014— 447
- 2015— 467



■ 2013 ■ 2014 ■ 2015

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

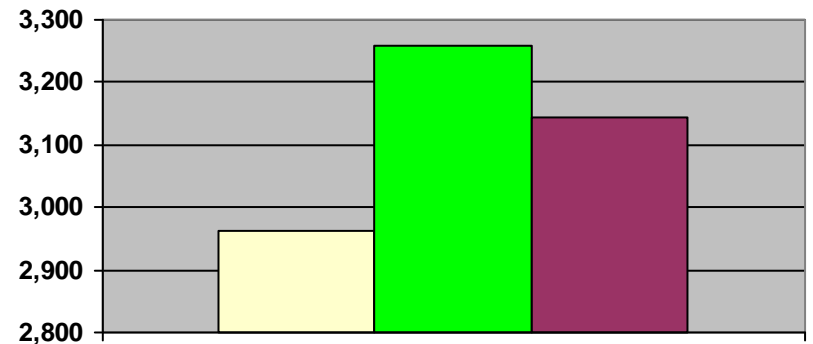
- 2013— 540
- 2014— 276
- 2015— 256



■ 2013 ■ 2014 ■ 2015

**Grand total WRC members through November:**

- 2013— 3,343 (1,621 members + 1,612 SilverSneakers + 110 Corporate)
- 2014— 3,563 (1,286 members + 2,173 SilverSneakers + 101 Corporate)
- 2015— 3,522 (1,337 members + 2,075 SilverSneakers + 110 Corporate)



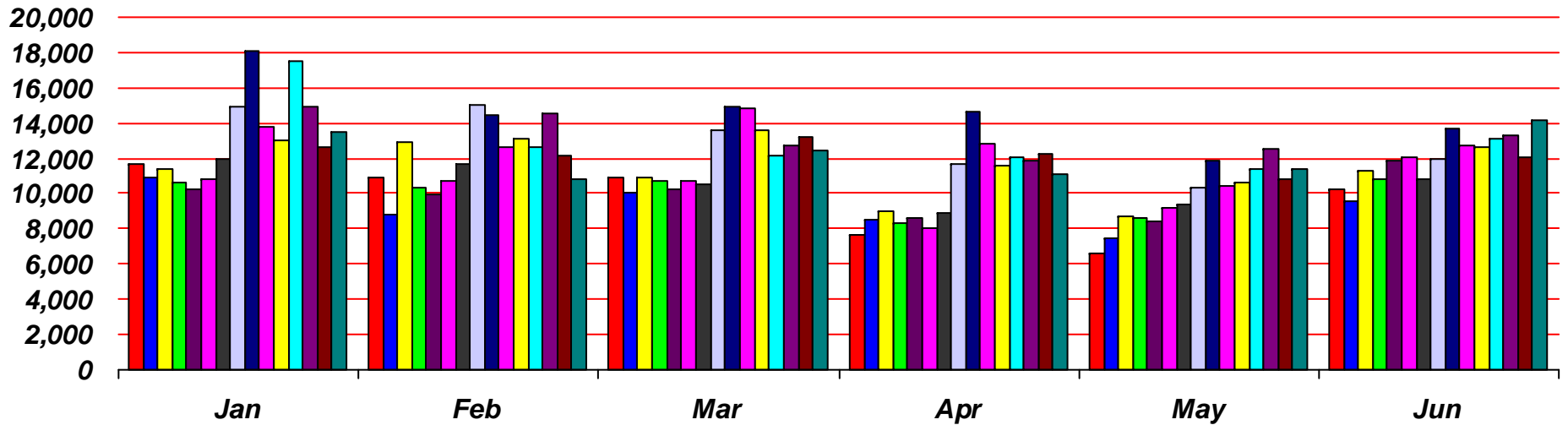
■ 2013 ■ 2014 ■ 2015

**Grand total WRC memberships through November:**

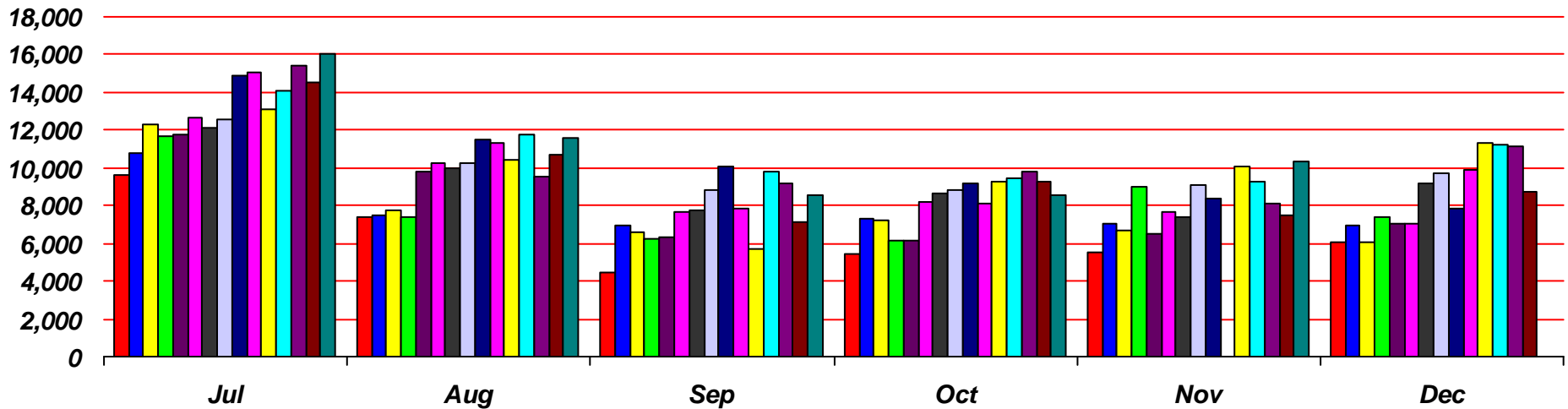
- 2013— 2,964 (1,242 memberships + 1,612 SilverSneakers + 110 Corp)
- 2014— 3,258 (984 memberships + 2,173 SilverSneakers + 101 Corp)
- 2015— 3,144 (959 memberships + 2,075 SilverSneakers + 110 Corp)



# Waynesville Recreation Center Visits



■ 2001 
 ■ 2002 
 ■ 2003 
 ■ 2004 
 ■ 2005 
 ■ 2006 
 ■ 2007 
 ■ 2008 
 ■ 2009 
 ■ 2010 
 ■ 2011 
 ■ 2012 
 ■ 2013 
 ■ 2014 
 ■ 2015

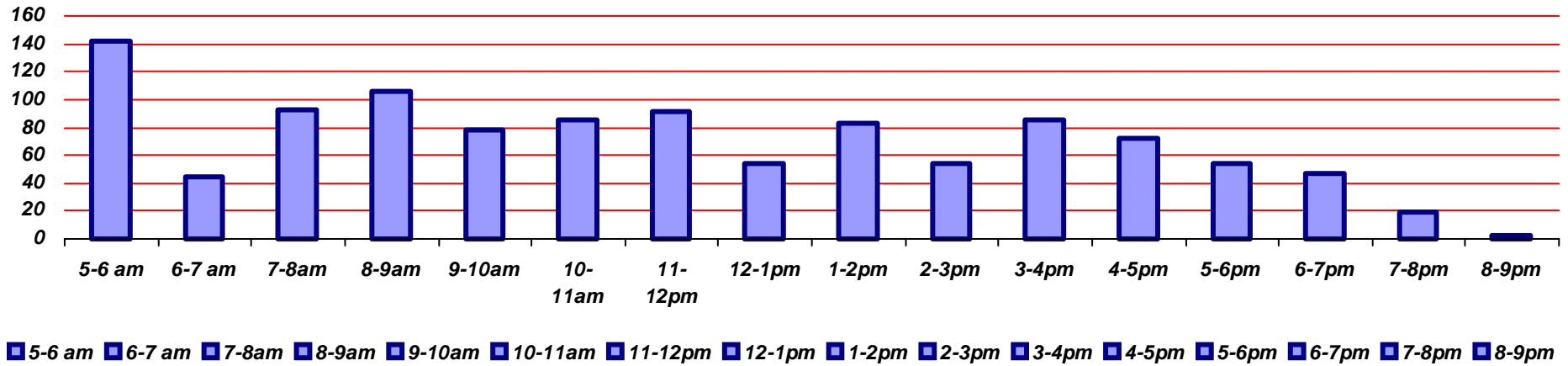


■ 2001 
 ■ 2002 
 ■ 2003 
 ■ 2004 
 ■ 2005 
 ■ 2006 
 ■ 2007 
 ■ 2008 
 ■ 2009 
 ■ 2010 
 ■ 2011 
 ■ 2012 
 ■ 2013 
 ■ 2014 
 ■ 2015

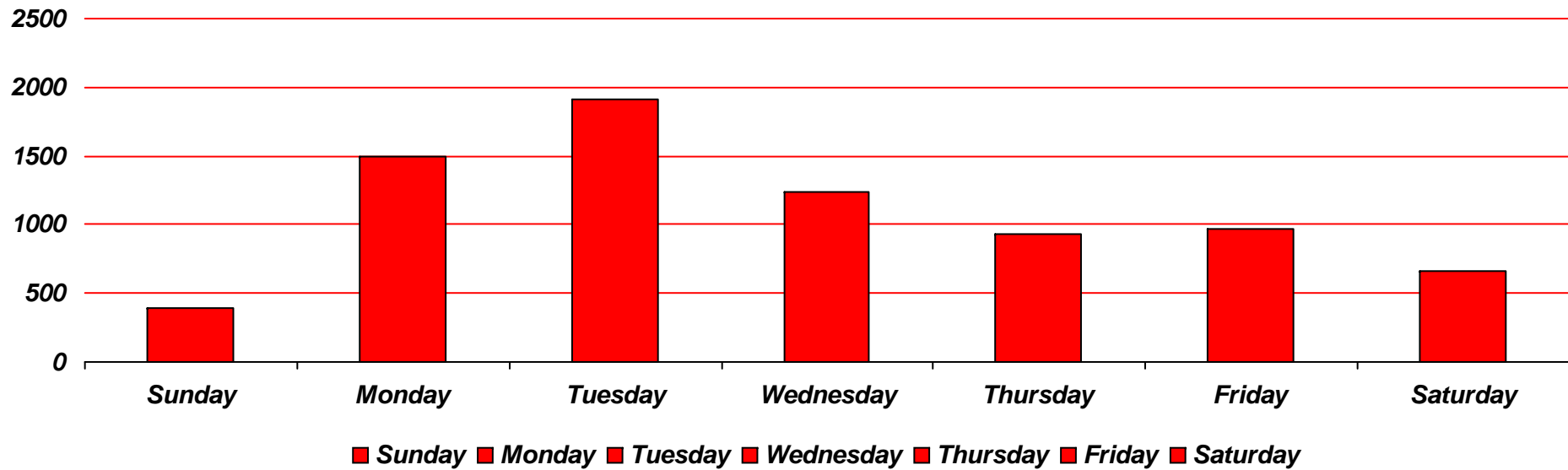
Total Waynesville Recreation Center visits from 2001-2015



# Waynesville Recreation Center Visits



Average hourly visits for November

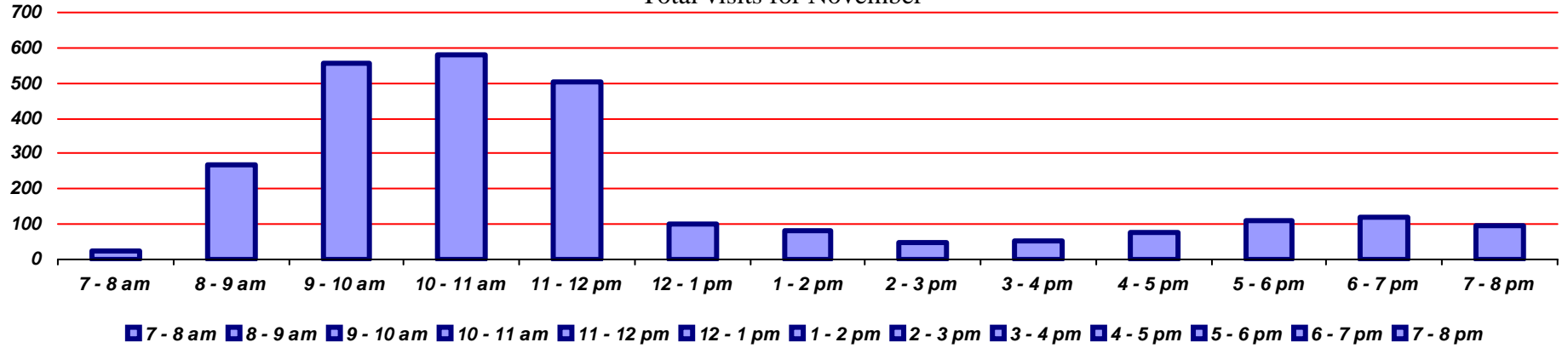


Total daily visits for November

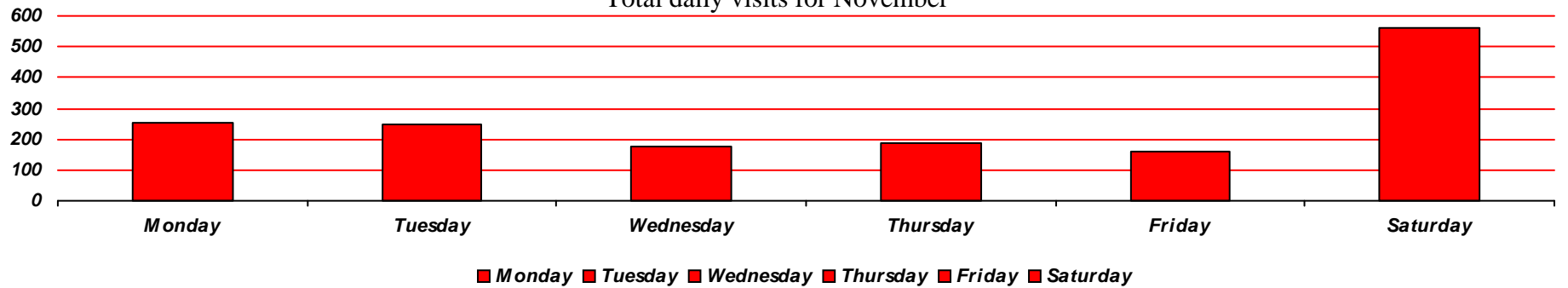


# Old Armory Visits

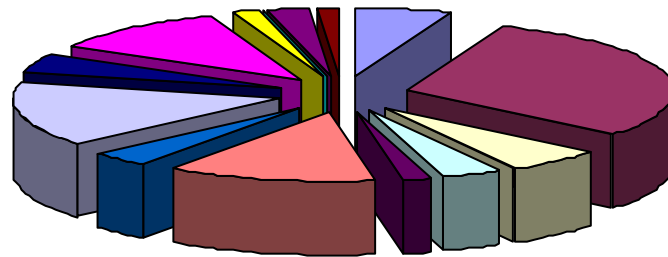
Total visits for November



Total daily visits for November



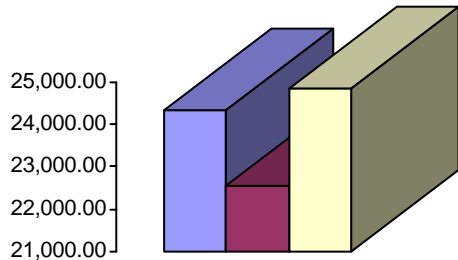
Reason for visit in November



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



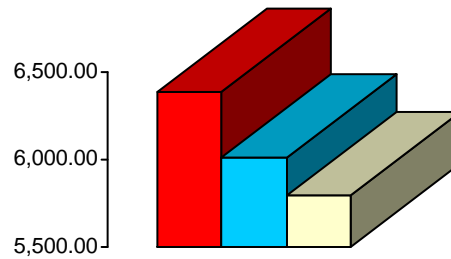
# Waynesville Recreation Center Revenue



■ 2013 ■ 2014 ■ 2015

## Membership Revenue for November

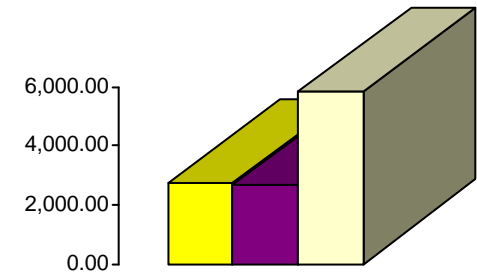
- 2013—\$24,346
- 2014—\$22,535
- 2015—\$24,871



■ 2013 ■ 2014 ■ 2015

## Daily Admissions Revenue for November

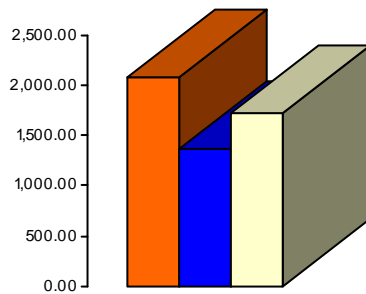
- 2013—\$6,389
- 2014—\$6,008
- 2015—\$5,799



■ 2013 ■ 2014 ■ 2015

## Facility Rental Revenue for November

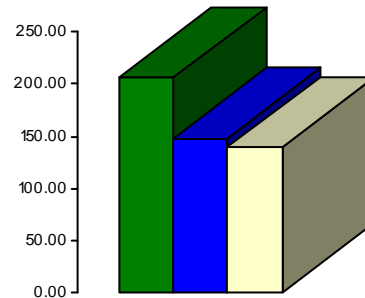
- 2013—\$2,734
- 2014—\$2,650
- 2015—\$5,845



■ 2013 ■ 2014 ■ 2015

## Programs Revenue for November

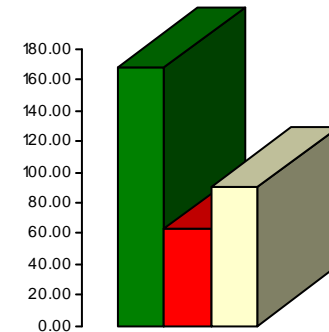
- 2013—\$2,093
- 2014—\$1,366
- 2015—\$1,734



■ 2013 ■ 2014 ■ 2015

## Commissions (Pepsi) for November

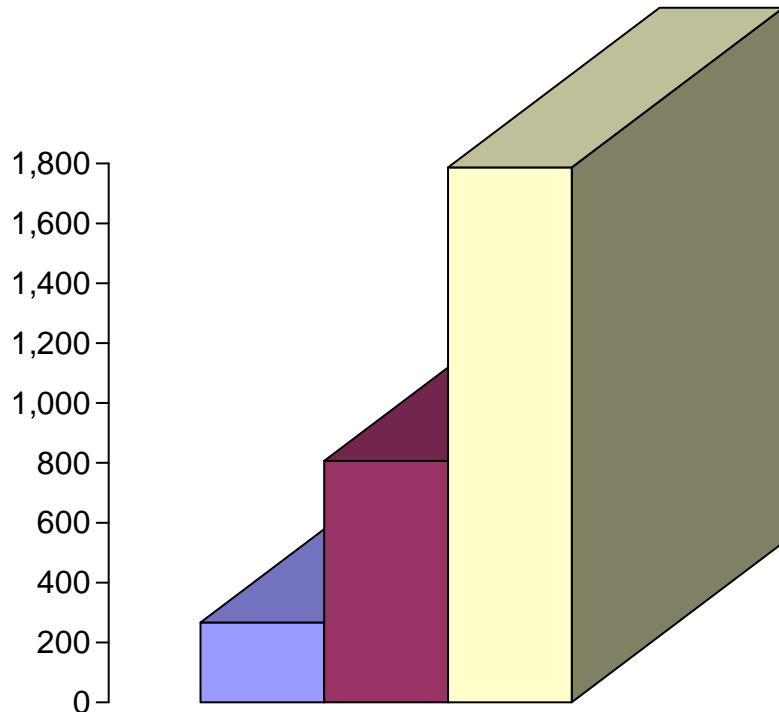
- 2013—\$206
- 2014—\$148
- 2015—\$139



■ 2013 ■ 2014 ■ 2015

## Resale/Vending/Other for November

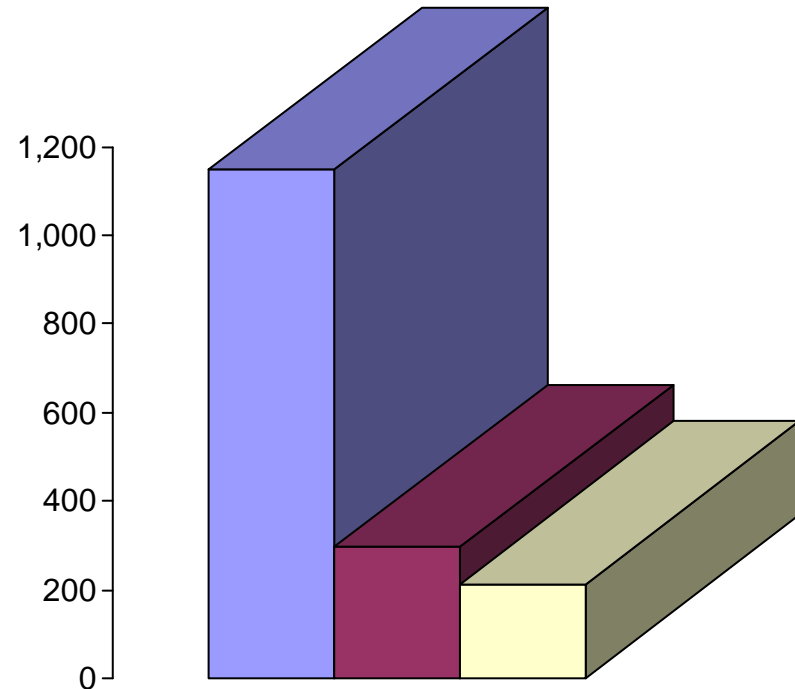
- 2013—\$168
- 2014—\$63
- 2015—\$90



■ 2013 ■ 2014 ■ 2015

## Programs Revenue for November

- 2013—\$266
- 2014—\$805
- 2015—\$1,787



■ 2013 ■ 2014 ■ 2015

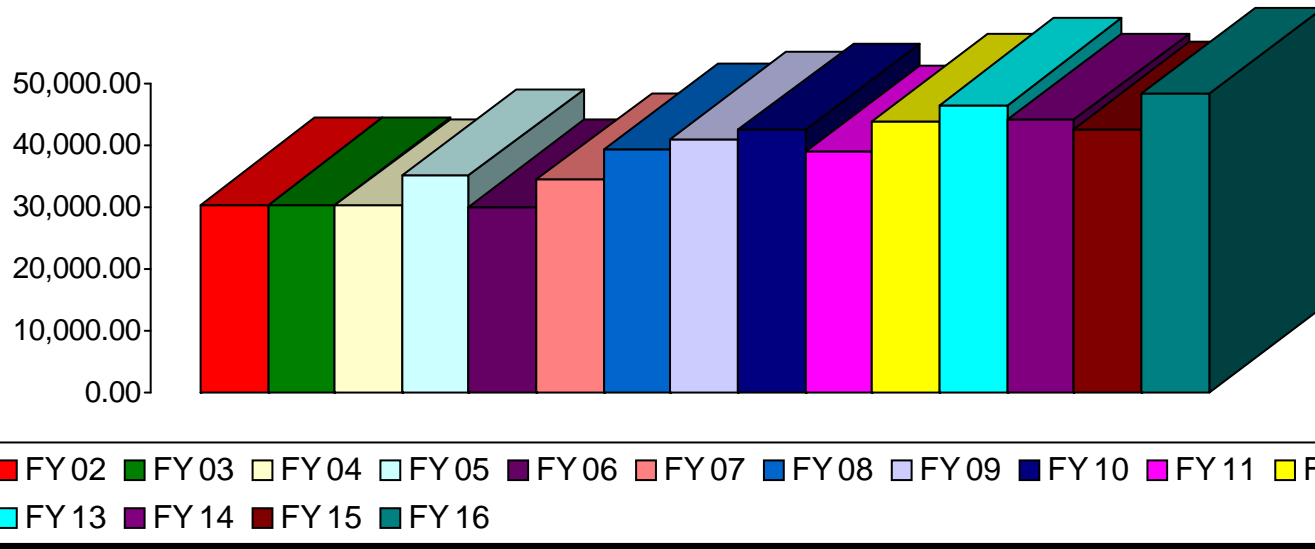
## Facility Rental Revenue for November

- 2013—\$1,148
- 2014—\$297
- 2015—\$212



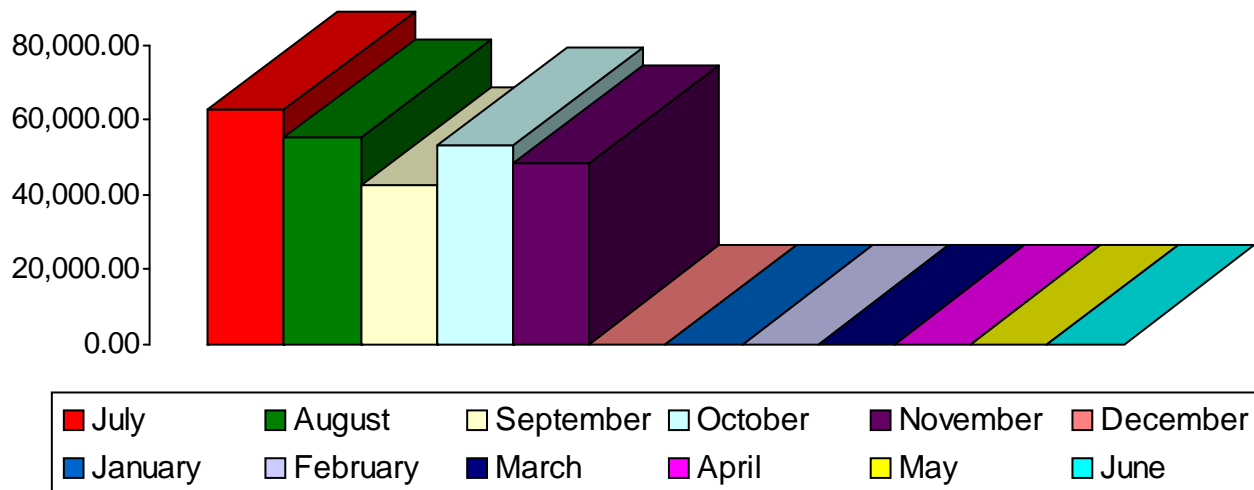


# Waynesville Parks and Recreation Revenue—November Totals



- FY 02—\$30,455
- FY 03—\$30,455
- FY 04—\$30,353
- FY 05—\$35,187
- FY 06—\$30,067
- FY 07—\$34,455
- FY 08—\$39,322
- FY 09—\$40,998
- FY 10—\$42,532
- FY 11—\$38,923
- FY 12—\$44,061
- **FY 13—\$46,592**
- **FY 14—\$44,063**
- FY 15—\$42,610
- **FY 16—\$48,322**

# Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$62,608
- August—\$55,245
- September—\$42,283
- October—53,008
- November—48,322
- 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	➡ \$55,245	➡ <b>-\$2,755</b>
Sep '15	➡ \$44,000	➡ \$42,283	➡ <b>-\$1,717</b>
Oct '15	➡ \$49,000	➡ \$53,008	➡ <b>+\$4,008</b>
Nov '15	➡ \$43,000	➡ \$48,322	➡ <b>+\$5,322</b>
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	➡ 11,572	➡ <b>+772</b>
Sep	➡ 7,200	➡ 8,590	➡ <b>+1,390</b>
Oct	➡ 9,300	➡ 8,576	➡ <b>-723</b>
Nov	➡ 7,600	➡ 10,308	➡ <b>+2,708</b>
Dec	➡ 8,800	➡ 0	➡ 0

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 11.30.15:</u>	<u>TARGET AS OF 11.30.15:</u>	<u>PERCENTAGE AS OF 11.30.15:</u>
\$754,000	\$261,466	\$258,000	Benchmark: 34.22% Actual: 34.68% <b>(+.46%)</b>

<u>2015 GOAL</u>	<u>TO DATE AS OF 11.30.15:</u>	<u>TARGET AS OF 11.30.15:</u>	<u>PERCENTAGE AS OF 11.30.15:</u>
131,700	128,553	122,900	Benchmark: 93.32% Actual: 97.61% <b>(+ 4.29%)</b>