

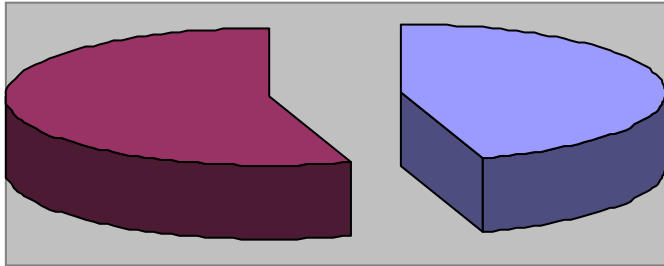


Parks and Recreation Department

October 2015 Monthly Report

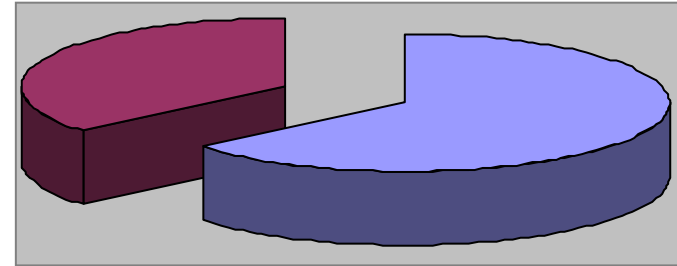


Waynesville Recreation Center Member Demographics



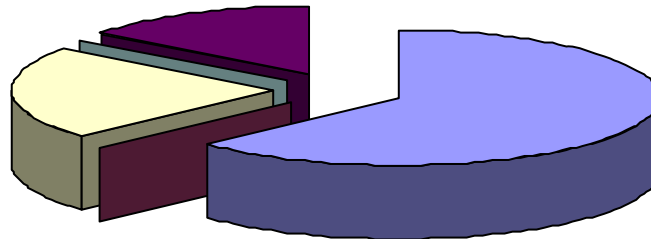
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



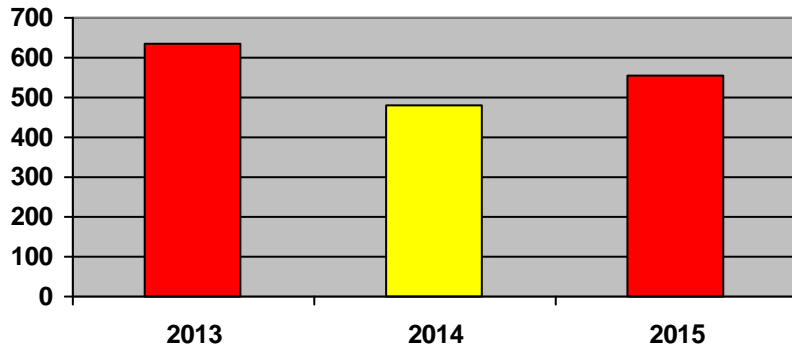
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—17
- Internet—6
- Media—0
- Been here before—0
- Family—4



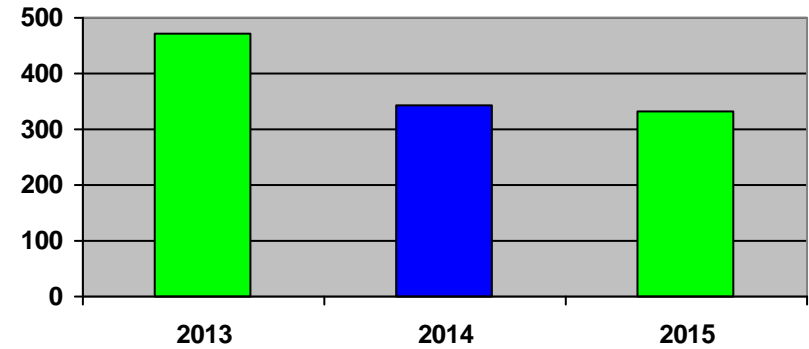
Waynesville Recreation Center Membership Totals



■ 2013 ■ 2014 ■ 2015

New WRC members for the month of October:

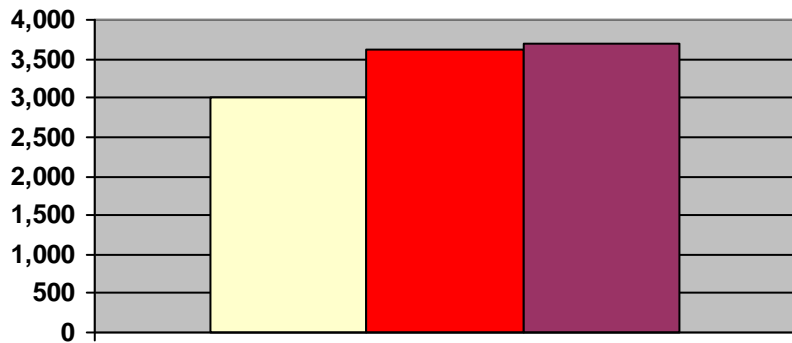
- 2013— 633
- 2014— 479
- 2015— 553



■ 2013 ■ 2014 ■ 2015

New WRC memberships for the month of October:

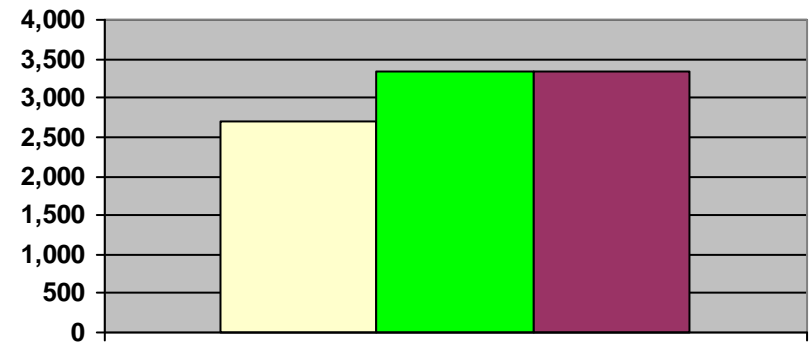
- 2013— 471
- 2014— 342
- 2015— 333



■ 2013 ■ 2014 ■ 2015

Grand total WRC members through October:

- 2013— 3,010 (1,323 members + 1,593 SilverSneakers + 94 Corporate)
- 2014— 3,609 (1,286 members + 2,176 SilverSneakers + 147 Corporate)
- 2015— 3,696 (1,476 members + 2,079 SilverSneakers + 141 Corporate)



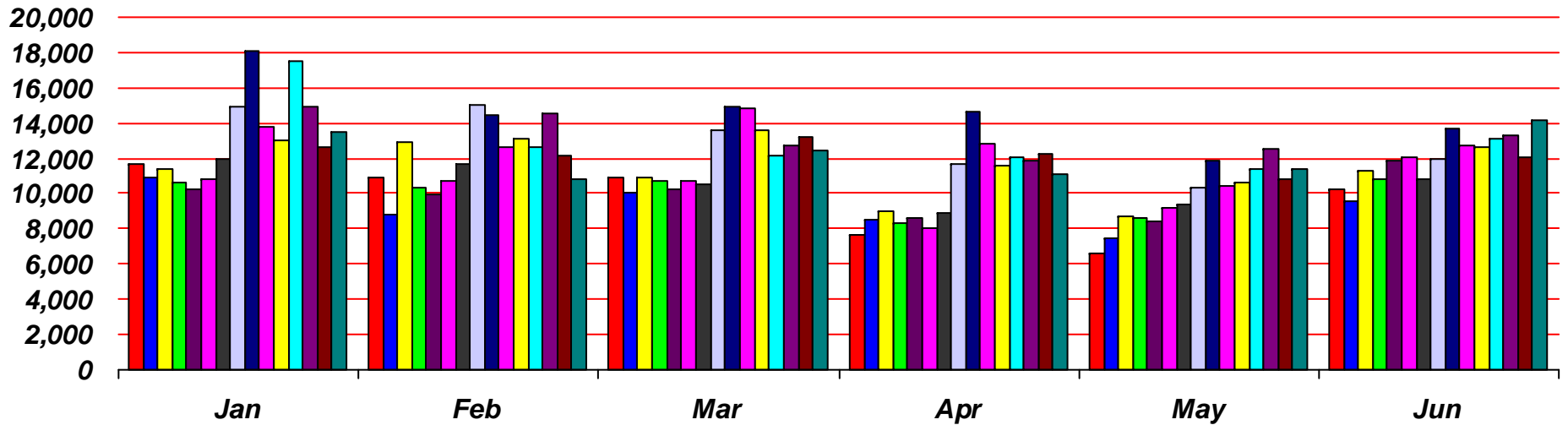
■ 2013 ■ 2014 ■ 2015

Grand total WRC memberships through October:

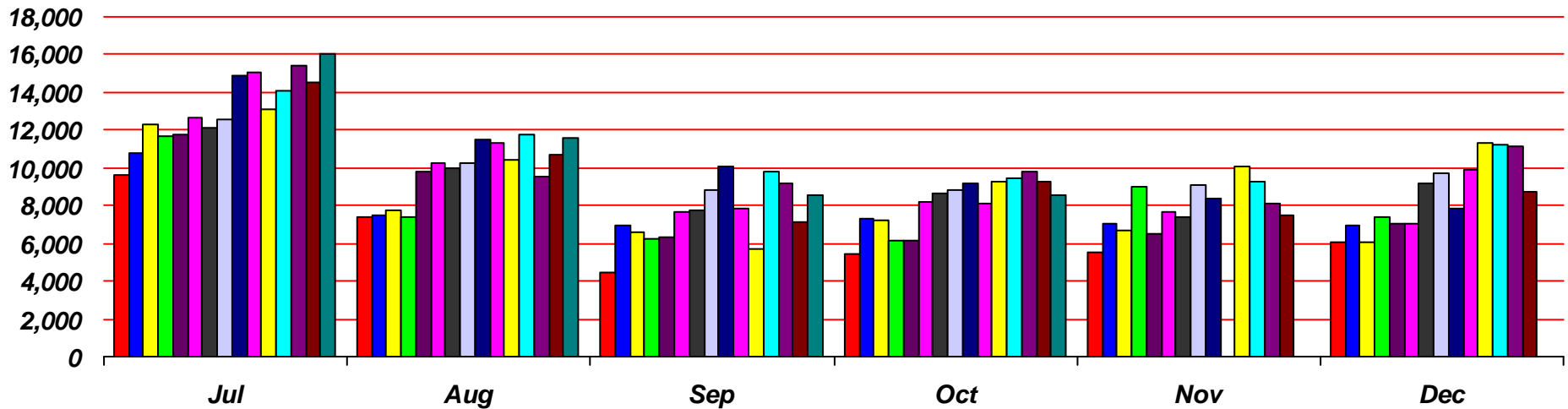
- 2013— 2,693 (1,006 memberships + 1,593 SilverSneakers + 94 Corp)
- 2014— 3,325 (1,002 memberships + 2,176 SilverSneakers + 147 Corp)
- 2015— 3,336 (1,116 memberships + 2,079 SilverSneakers + 141 Corp)



Waynesville Recreation Center Visits



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

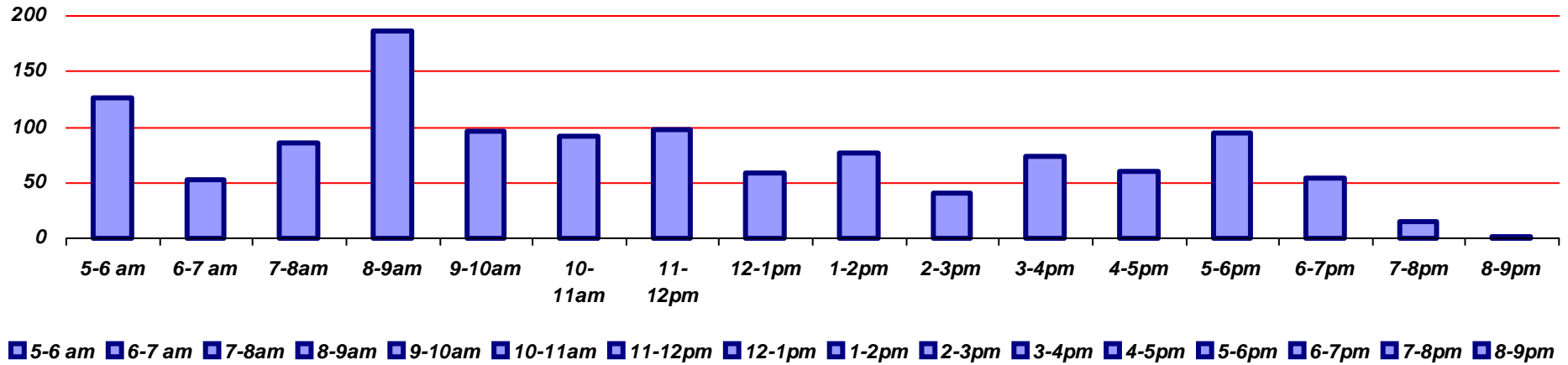


■ 2001
 ■ 2002
 ■ 2003
 ■ 2004
 ■ 2005
 ■ 2006
 ■ 2007
 ■ 2008
 ■ 2009
 ■ 2010
 ■ 2011
 ■ 2012
 ■ 2013
 ■ 2014
 ■ 2015

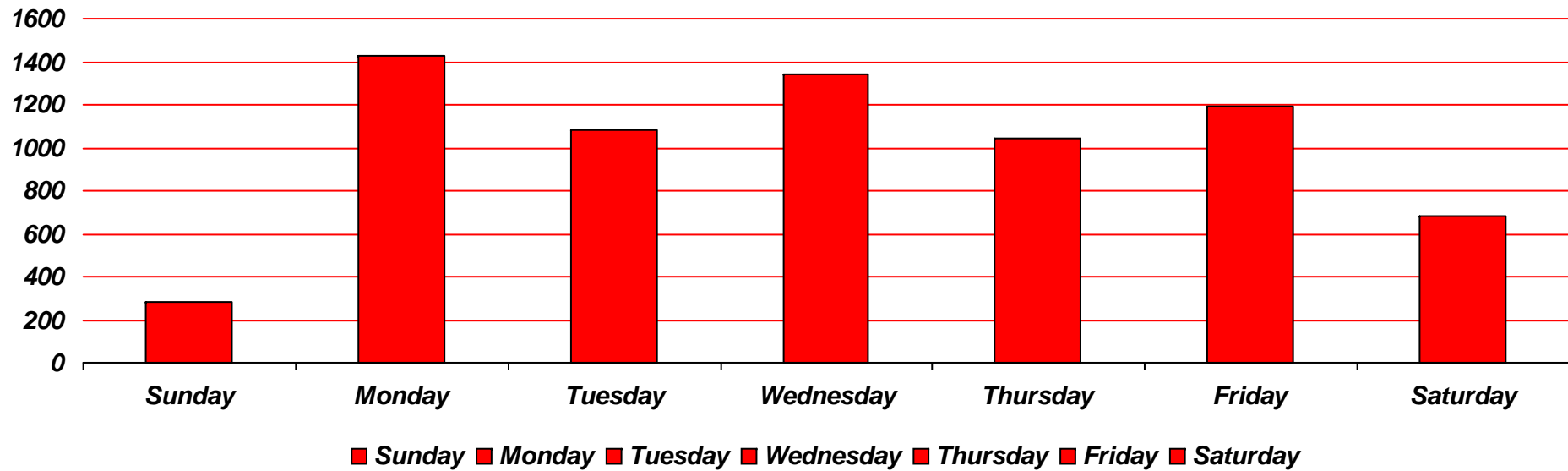
Total Waynesville Recreation Center visits from 2001-2015



Waynesville Recreation Center Visits



Average hourly visits for October

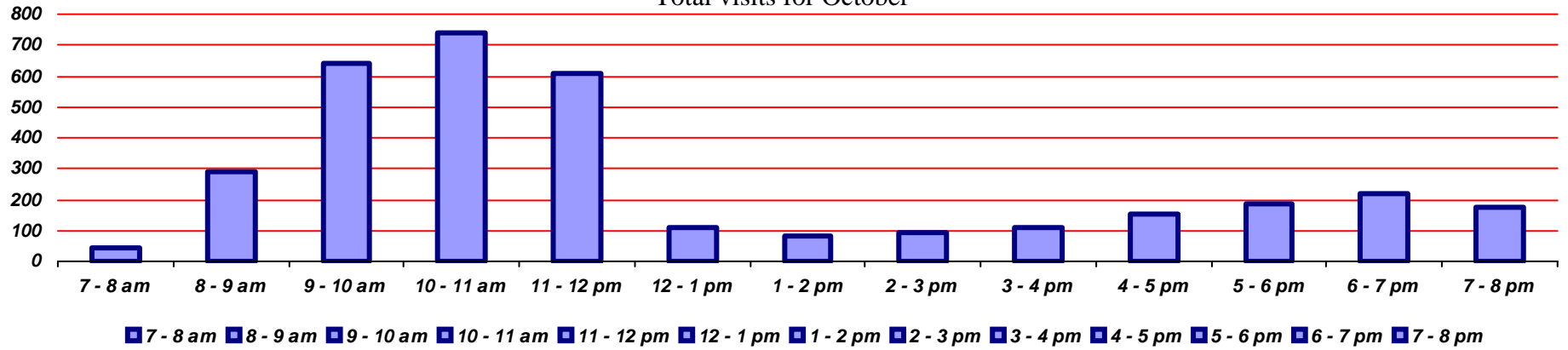


Total daily visits for October

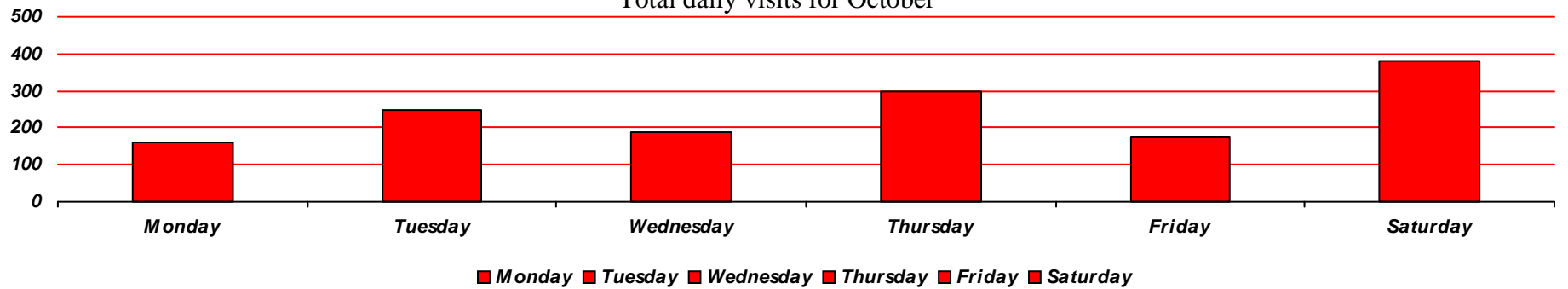


Old Armory Visits

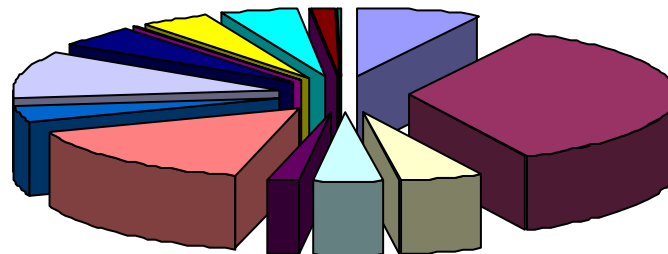
Total visits for October



Total daily visits for October



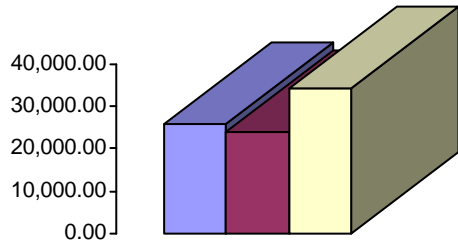
Reason for visit in October



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



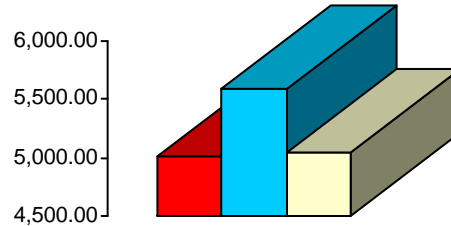
Waynesville Recreation Center Revenue



■ 2013 ■ 2014 □ 2015

Membership Revenue for October

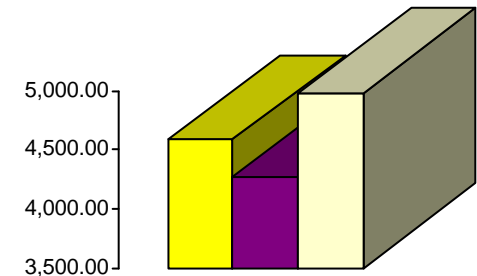
- 2013—\$26,060
- 2014—\$23,952
- 2015—\$34,293



■ 2013 ■ 2014 □ 2015

Daily Admissions Revenue for October

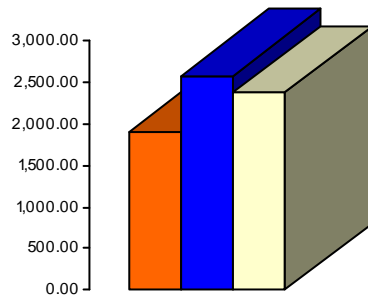
- 2013—\$5,009
- 2014—\$5,595
- 2015—\$5,043



■ 2013 ■ 2014 □ 2015

Facility Rental Revenue for October

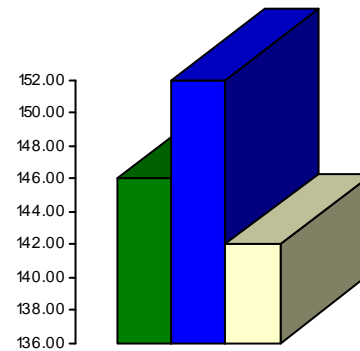
- 2013—\$4,591
- 2014—\$4,278
- 2015—\$4,982



■ 2013 ■ 2014 □ 2015

Programs Revenue for October

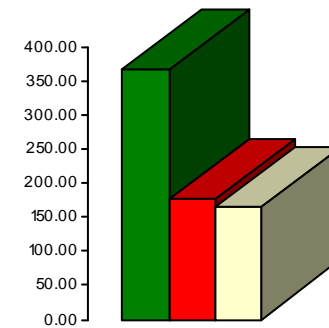
- 2013—\$1,903
- 2014—\$2,577
- 2015—\$2,381



■ 2013 ■ 2014 □ 2015

Commissions (Pepsi) for October

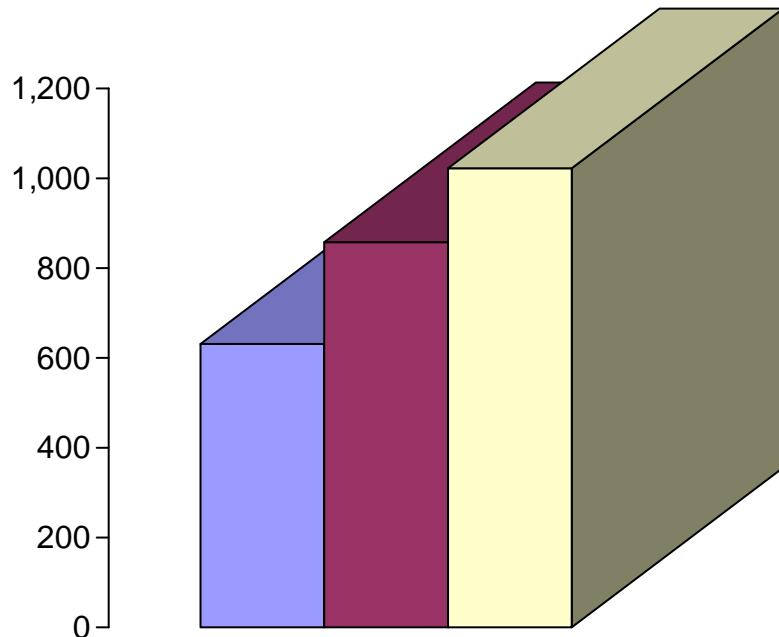
- 2013—\$146
- 2014—\$152
- 2015—\$142



■ 2013 ■ 2014 □ 2015 □

Resale/Vending/Other for October

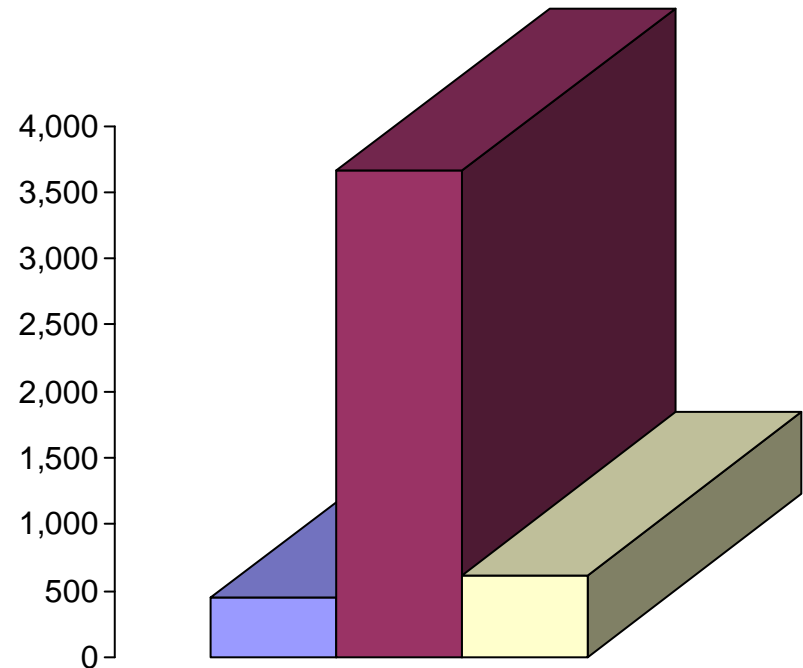
- 2013—\$366
- 2014—\$177
- 2015—\$166



■ 2013 ■ 2014 ■ 2015

Programs Revenue for October

- 2013—\$629
- 2014—\$859
- 2015—\$1,024



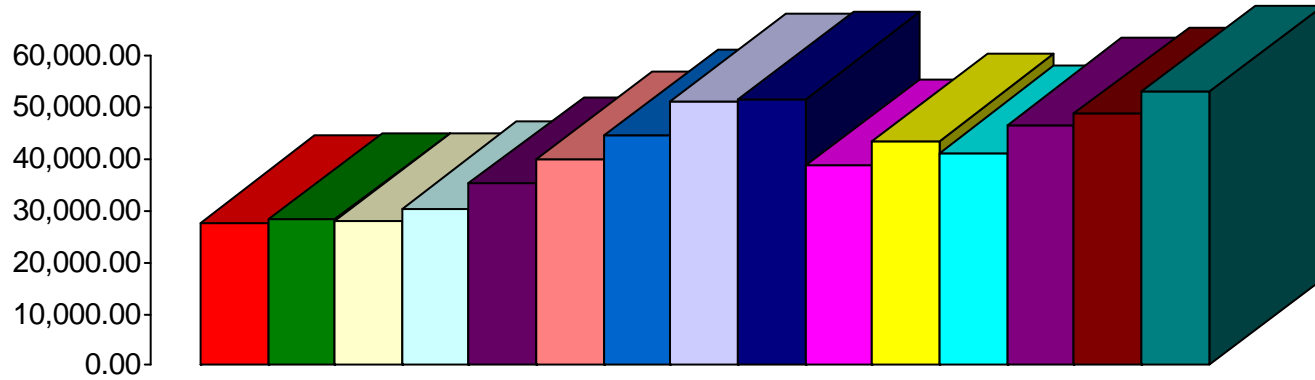
■ 2013 ■ 2014 ■ 2015

Facility Rental Revenue for October

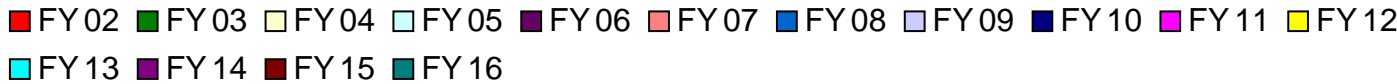
- 2013—\$444
- 2014—\$3,656
- 2015—\$620



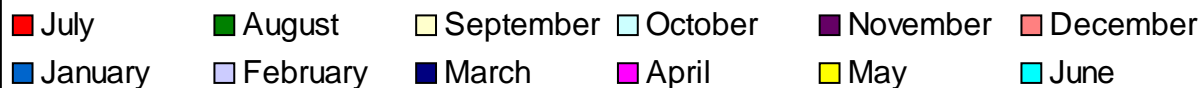
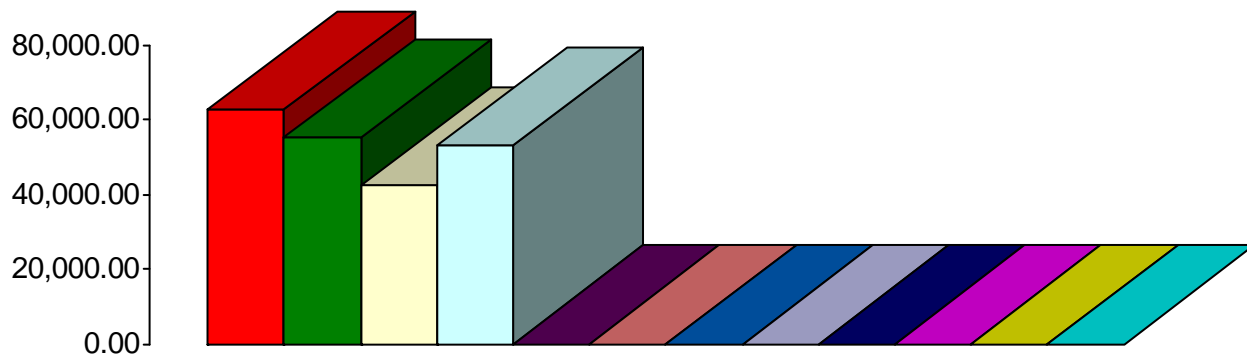
Waynesville Parks and Recreation Revenue—October Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- FY 08—\$44,428
- **FY 09—\$51,197**
- **FY 10—\$51,594**
- FY 11—\$38,719
- FY 12—\$43,589
- FY 13—\$41,210
- FY 14—\$46,527
- FY 15—\$48,680
- **FY 16—\$53,008**



Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$62,608
- August—\$55,245
- September—\$42,283
- October—53,008
- 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	➡ \$42,283	➡ -\$1,717
Oct '15	➡ \$49,000	➡ \$53,008	➡ +\$4,008
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	➡ 8,590	➡ +1,390
Oct	➡ 9,300	➡ 8,576	➡ -723
Nov	➡ 7,600	➡ 0	➡ 0
Dec	➡ 8,800	➡ 0	➡ 0

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 10.31.15:</u>	<u>TARGET AS OF 10.31.15:</u>	<u>PERCENTAGE AS OF 10.31.15:</u>
\$754,000	\$213,144	\$215,000	Benchmark: 28.52% Actual: 28.27% (-.25%)

<u>2015 GOAL</u>	<u>TO DATE AS OF 10.31.15:</u>	<u>TARGET AS OF 10.31.15:</u>	<u>PERCENTAGE AS OF 10.31.15</u>
131,700	118,245	115,300	Benchmark: 87.55% Actual: 89.78% (+ 2.23%)