

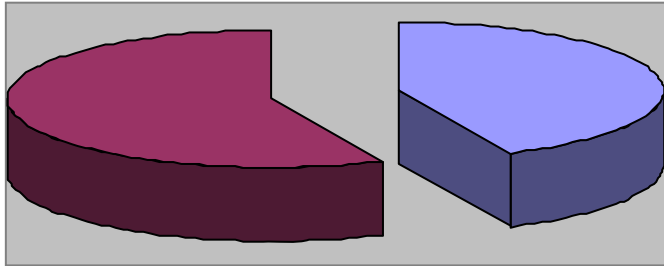


Parks and Recreation Department

# April 2016 Monthly Report

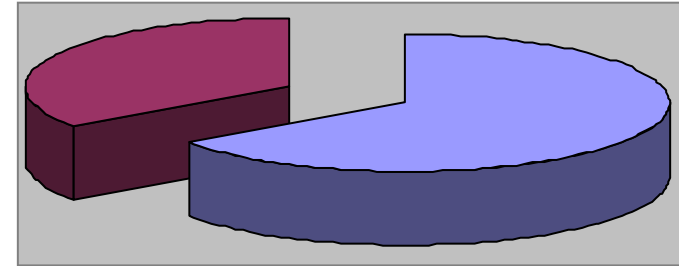


# Waynesville Recreation Center Member Demographics



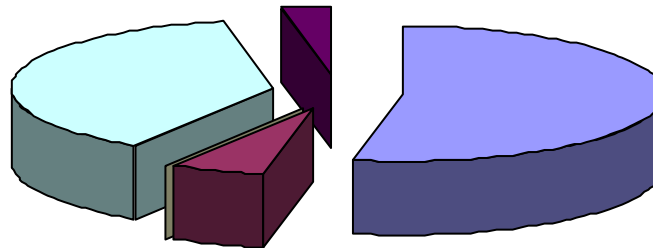
■ Males ■ Females

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



■ Non-Residents ■ Residents

66% of visits in April were non-residents  
35% of visits in April were residents



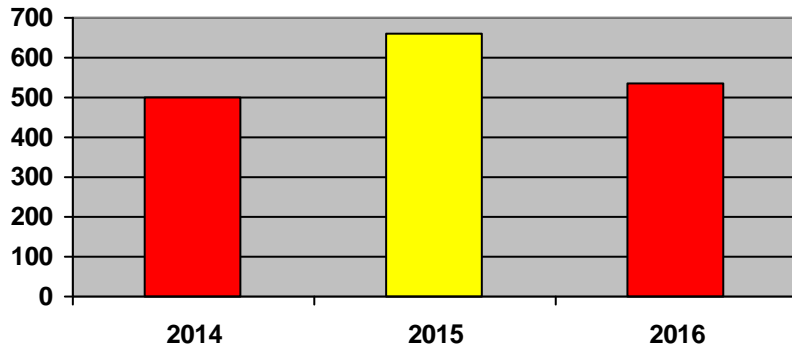
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—18
- Internet—0
- Media—13
- Been here before—2
- Family—1



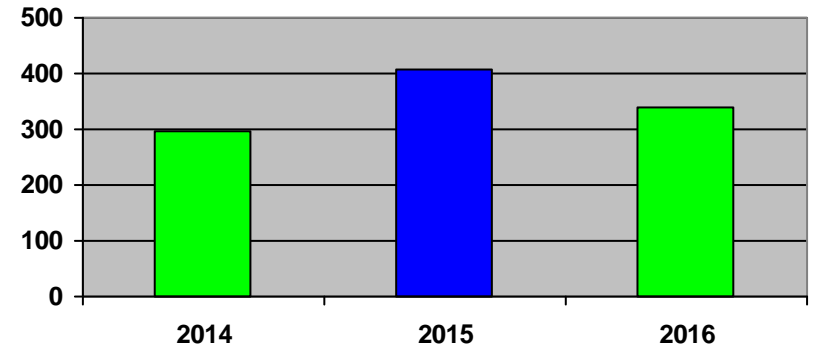
# Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

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

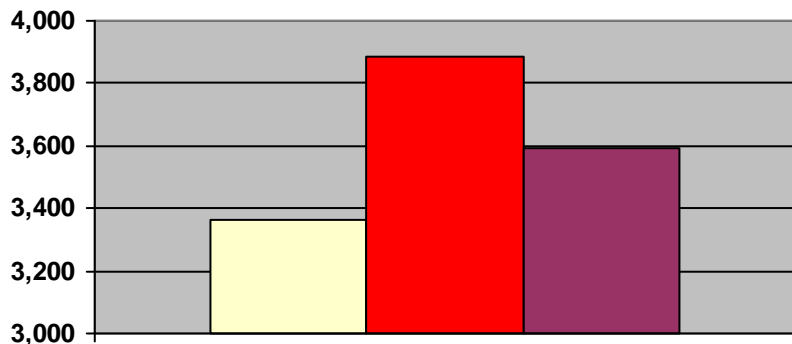
- 2014—499
- 2015—661
- 2016—535



■ 2014 ■ 2015 ■ 2016

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

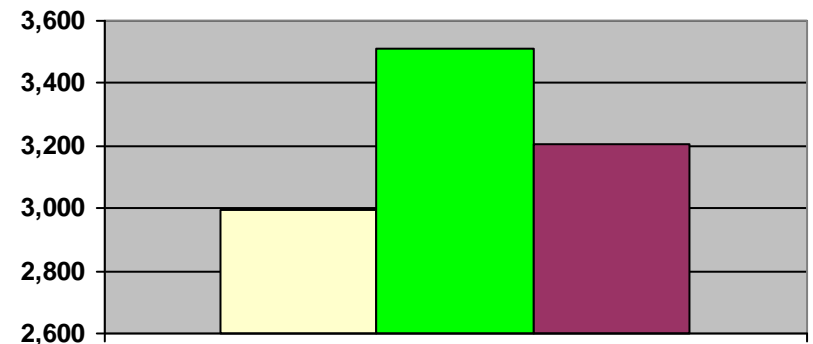
- 2014—297
- 2015—406
- 2016—339



■ 2014 ■ 2015 ■ 2016

**Grand total WRC members through April:**

- 2014— 3,366 (1,368 members + 1,846 SilverSneakers + 152 Corporate)
- 2015— 3,887 (1,491 members + 2,250 SilverSneakers + 146 Corporate)
- 2016— 3,593 (1,449 members + 1,987 SilverSneakers + 157 Corporate)



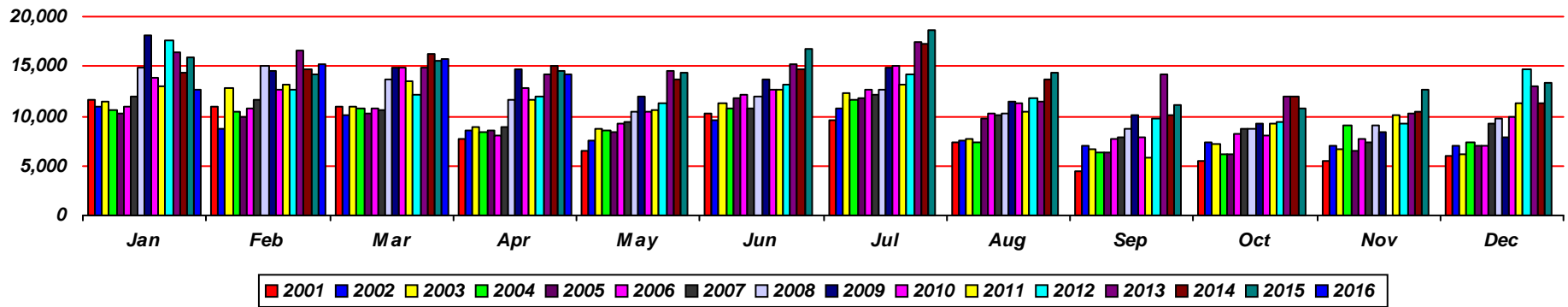
■ 2014 ■ 2015 ■ 2016

**Grand total WRC memberships through April:**

- 2014— 2,994 (1,000 memberships + 1,846 SilverSneakers + 1 Corp)
- 2015— 3,510 (1,114 memberships + 2,250 SilverSneakers + 146 Corp)
- 2016— 3,205 (1,061 memberships + 1,987 SilverSneakers + 157 Corp)



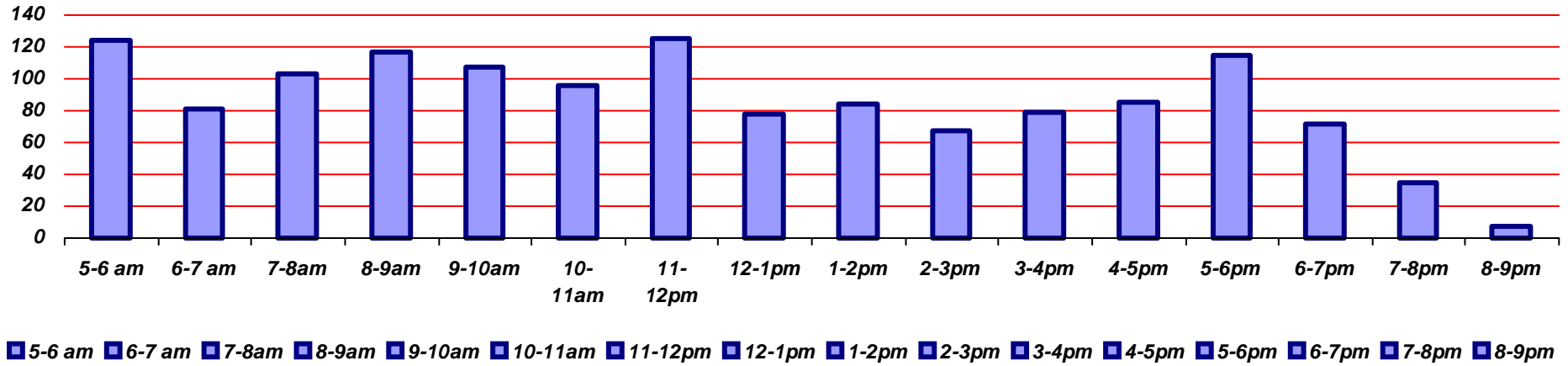
# Waynesville Recreation Center Visits



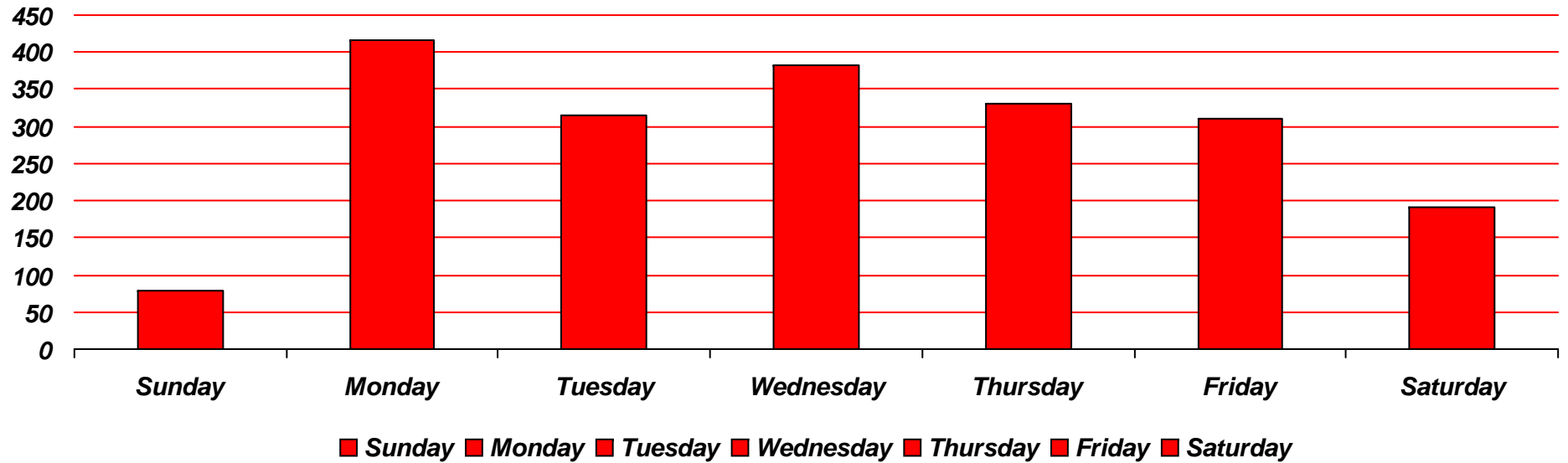
Total Waynesville Recreation Center April visits from 2001-2015



# Waynesville Recreation Center Average Visits



Average hourly visits for April

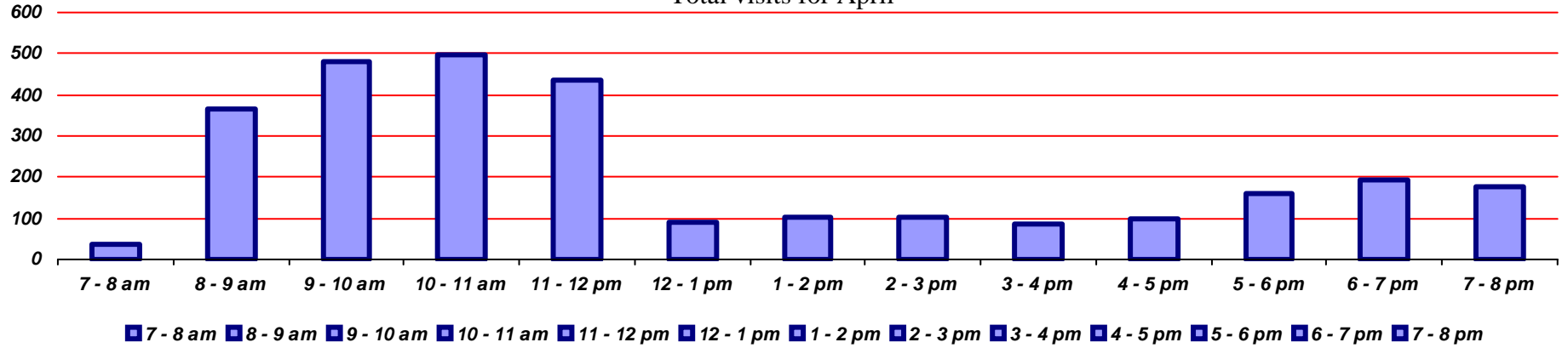


Average daily visits for April

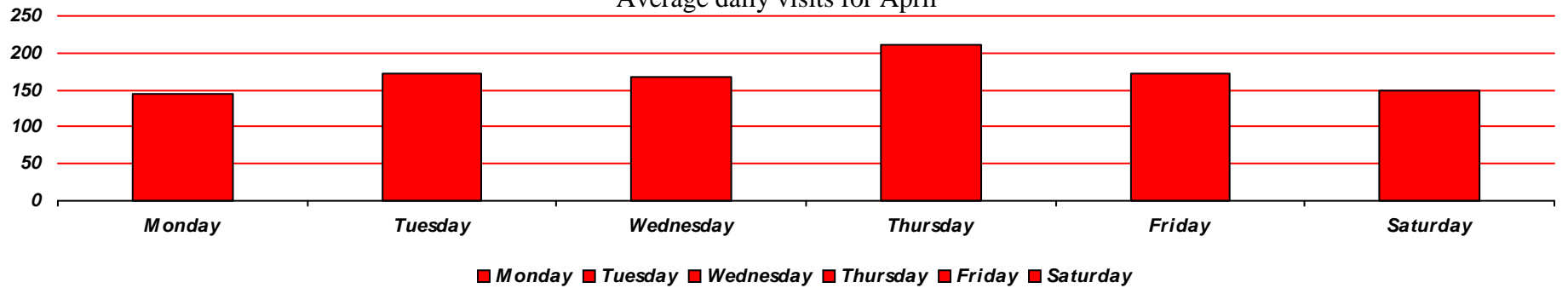


# Old Armory Visits

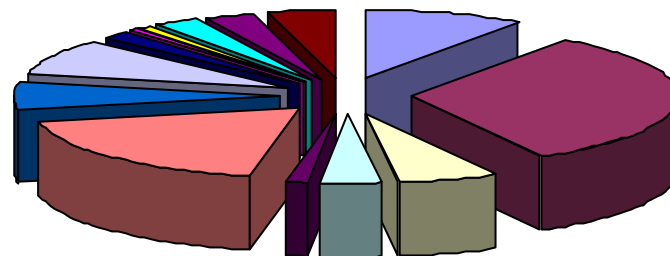
Total visits for April



Average daily visits for April



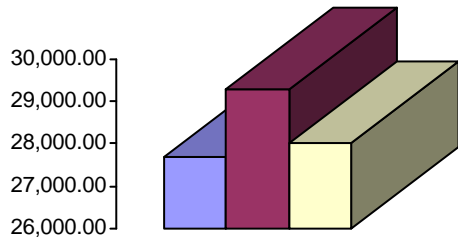
Reason for visit in April



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



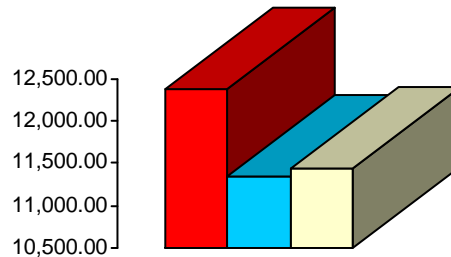
# Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

## Membership Revenue for April

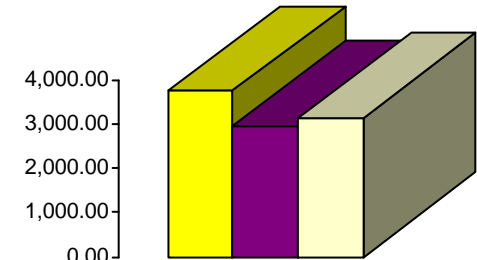
- 2014—\$27,712.95
- 2015—\$29,306.02
- 2016—\$28,007.12



■ 2014 ■ 2015 ■ 2016

## Daily Admissions Revenue for April

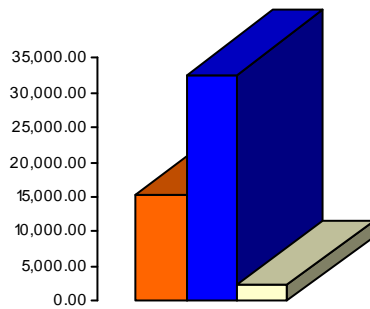
- 2014—\$12,392.00
- 2015—\$11,354.00
- 2016—\$11,440.75



■ 2014 ■ 2015 ■ 2016

## Facility Rental Revenue for April

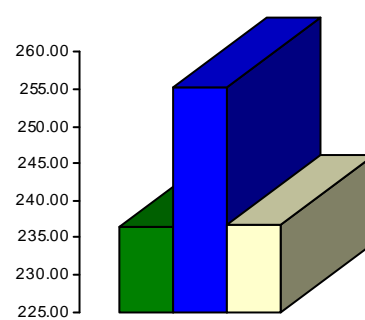
- 2014—\$3,752.30
- 2015—\$2,975.65
- 2016—\$3,141.60



■ 2014 ■ 2015 ■ 2016

## Programs Revenue for April

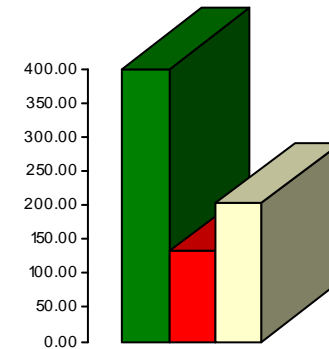
- 2014—\$15,309.00
- 2015—\$32,502.41
- 2016—\$2,260.00



■ 2014 ■ 2015 ■ 2016

## Commissions (Pepsi) for April

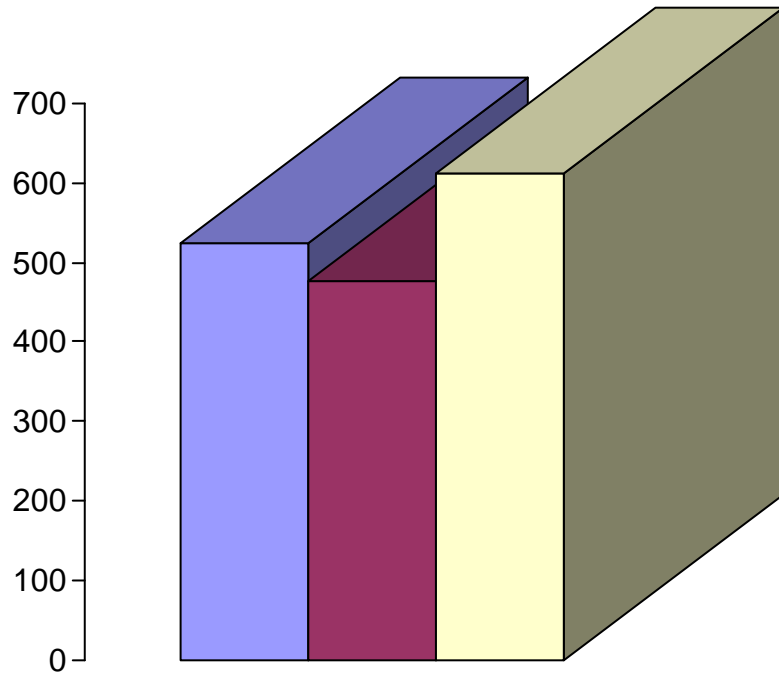
- 2014—\$236.47
- 2015—\$255.30
- 2016—\$236.74



■ 2014 ■ 2015 ■ 2016

## Resale/Vending/Other for April

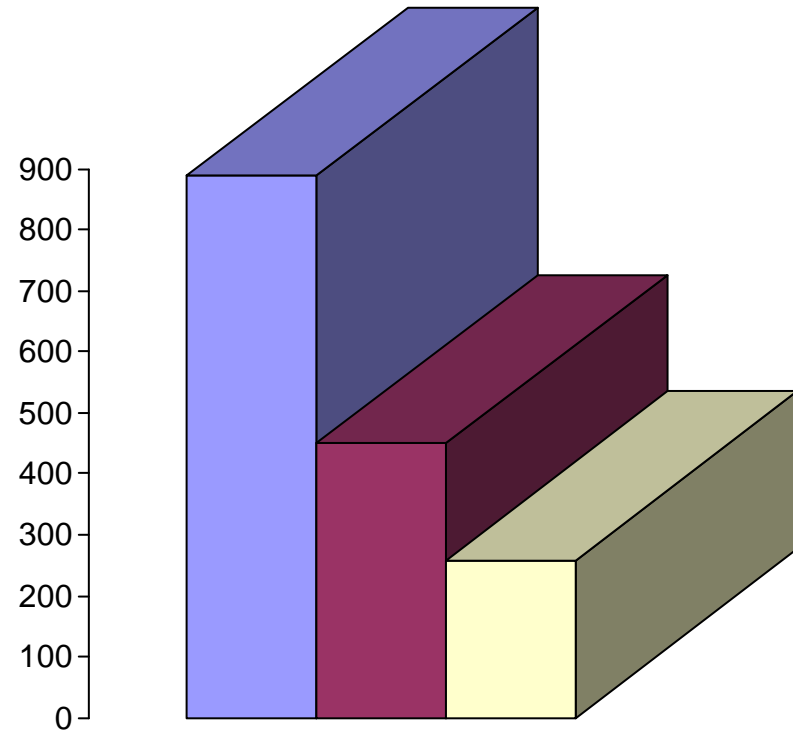
- 2014—\$399.75
- 2015—\$133.00
- 2016—\$203.50



■ 2014 ■ 2015 ■ 2016

## Programs Revenue for April

- 2014—\$524
- 2015—\$477
- 2016—\$613



■ 2014 ■ 2015 ■ 2016

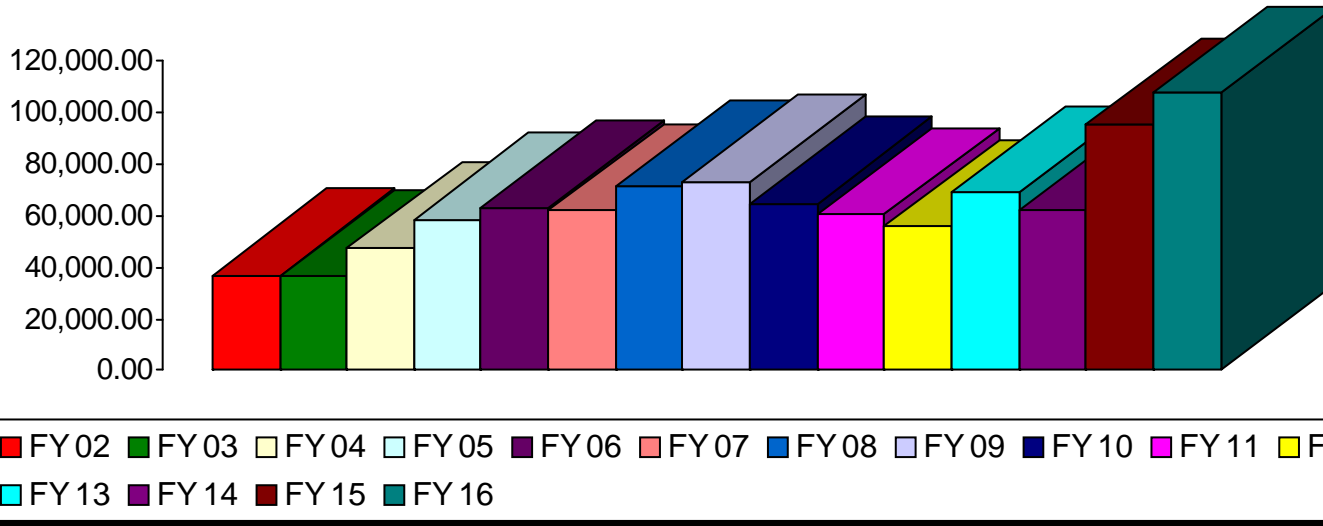
## Facility Rental Revenue for April

- 2014—\$889.50
- 2015—\$451
- 2016—\$259.50



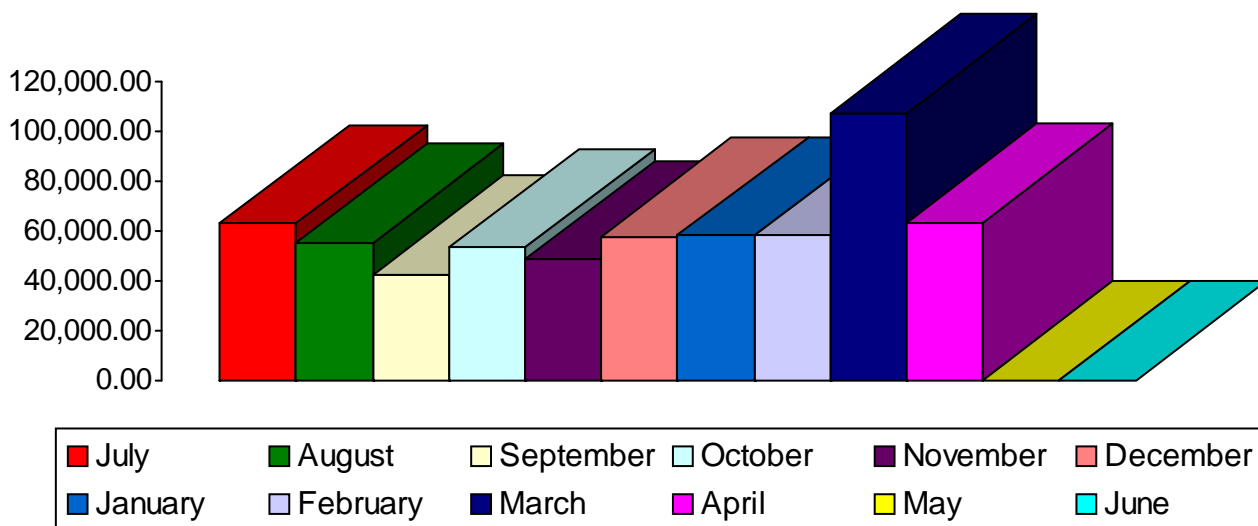


# Waynesville Parks and Recreation Revenue—April Totals



- FY 02—\$32,482
- FY 03—\$48,474
- FY 04—\$37,004
- FY 05—\$37,884
- FY 06—\$39,891
- FY 07—\$42,507
- FY 08—\$47,846
- FY 09—\$53,772
- FY 10—\$56,777
- FY 11—\$51,830
- FY 12—\$56,230
- **FY 13—\$64,224**
- **FY 14—\$79,677**
- **FY 15—\$87,792**
- FY 16—\$63,150

# 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—\$57,723
- January—\$58,115
- February—\$58,112
- March—\$107,440
- April—\$63,150
- 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	➡ \$57,723	➡ <b>+\$5,723</b>
Jan '16	➡ \$66,000	➡ \$58,115	➡ <b>-\$7,885</b>
Feb '16	➡ \$54,000	➡ \$58,112	➡ <b>+\$4,112</b>
Mar '16	➡ \$96,000	➡ \$107,440	➡ <b>+\$11,440</b>
Apr '16	➡ \$88,000	➡ \$63,150	➡ <b>-\$24,850</b>
May '16	➡ \$61,000	➡ TBA	➡ TBA
Jun '16	➡ \$79,000	➡ TBA	➡ TBA

## Waynesville Recreation Center Attendance 2016

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 13,500	➡ 12,646	➡ <b>- 854</b>
Feb	➡ 10,800	➡ 15,269	➡ <b>+ 4,469</b>
Mar	➡ 12,500	➡ 15,645	➡ <b>+ 3,145</b>
Apr	➡ 11,200	➡ 14,212	➡ <b>+ 3,012</b>
May	➡ 11,400	➡ TBA	➡ TBA
Jun	➡ 14,200	➡ TBA	➡ TBA
Jul	➡ 16,100	➡ TBA	➡ TBA
Aug	➡ 11,600	➡ TBA	➡ TBA
Sep	➡ 8,600	➡ TBA	➡ TBA
Oct	➡ 8,800	➡ TBA	➡ TBA
Nov	➡ 10,500	➡ TBA	➡ TBA
Dec	➡ 11,400	➡ TBA	➡ TBA

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 4.30.16:</u>	<u>TARGET AS OF 4.30.16:</u>	<u>PERCENTAGE AS OF 4.30.16:</u>
\$754,000	\$606,006	\$614,000	Benchmark: 81.43% Actual: 80.37% <b>(- 1.06)</b>

<u>2016 GOAL</u>	<u>TO DATE AS OF 4.30.16:</u>	<u>TARGET AS OF 4.30.16:</u>	<u>PERCENTAGE AS OF 4.30.16:</u>
140,600	57,772	48,000	Benchmark: 34.14% Actual: 41.09% <b>(+ 6.95%)</b>