

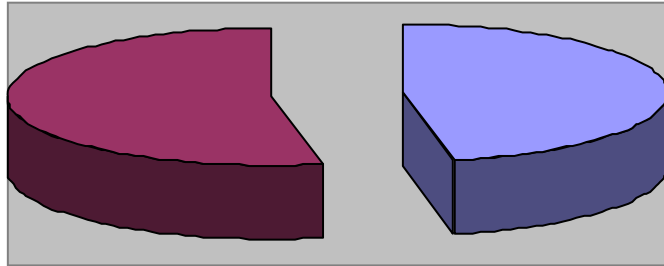


Parks and Recreation Department

December 2016 Monthly Report

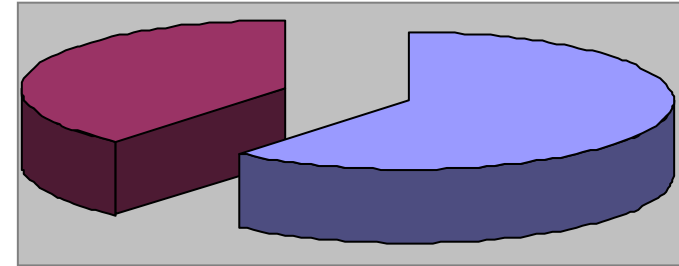


Waynesville Recreation Center Member Demographics



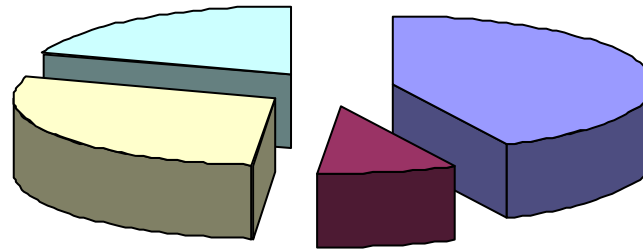
■ Males ■ Females

47% of visits in December were males
53% of visits in December were females



■ Non-Residents ■ Residents

61% of visits in December were non-residents
39% of visits in December were residents



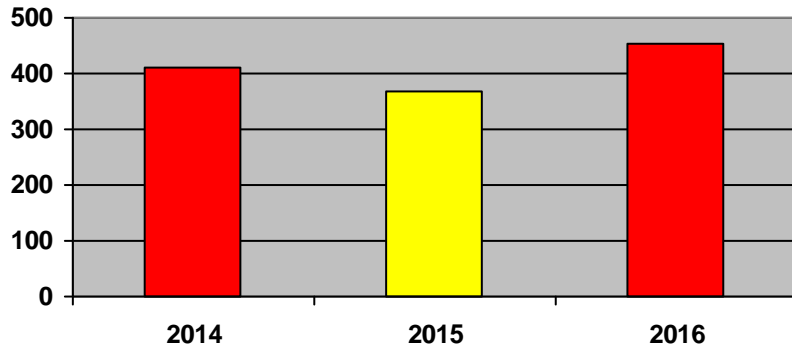
■ Friend ■ Been Before ■ Media ■ Family

How did you hear about us?

- Friend—15
- Media—10
- Been here before—3
- Family—7



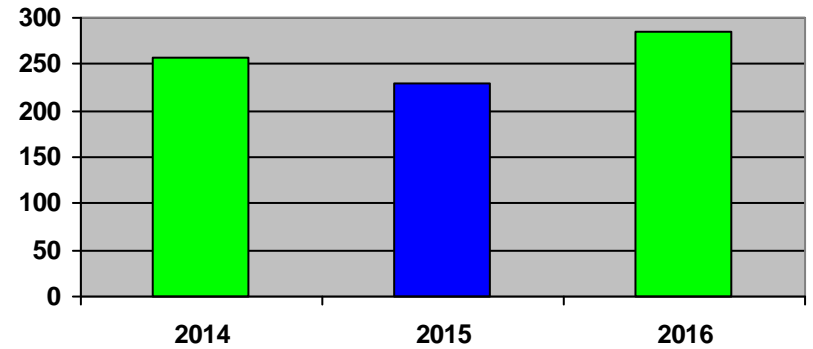
Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

New WRC members for the month of December:

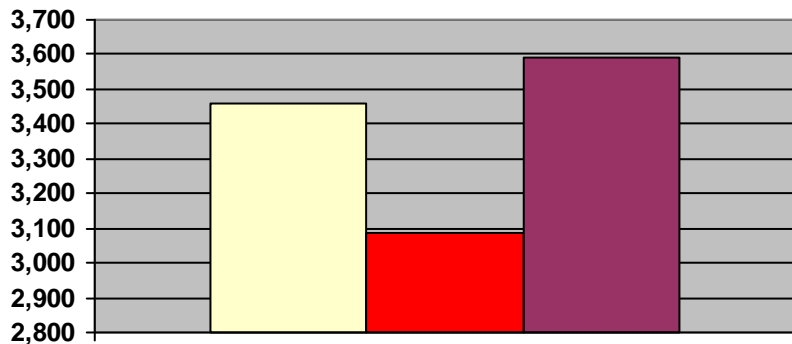
- 2014—411
- 2015—369
- 2016—453



■ 2014 ■ 2015 ■ 2016

New WRC memberships for the month of December:

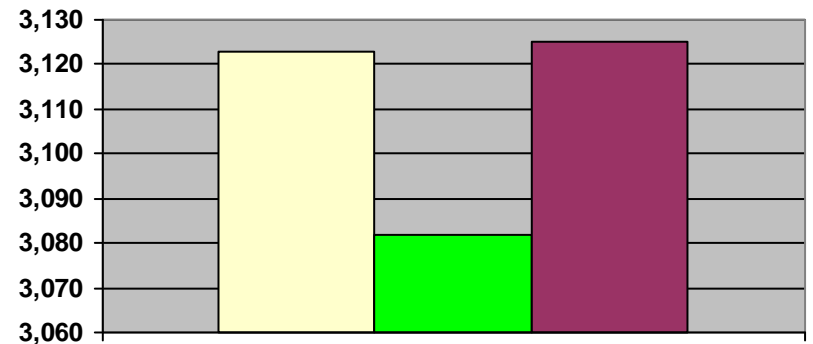
- 2014—258
- 2015—229
- 2016—285



■ 2014 ■ 2015 ■ 2016

Grand total WRC members through December:

- 2014— 3,461 (1,121 members + 2,270 SilverSneakers + 70 Corporate)
- 2015— 3,088 (1,164 members + 1,856 SilverSneakers + 68 Corporate)
- 2016— 3,590 (1,336 members + 2,008 SilverSneakers + 246 Corporate)



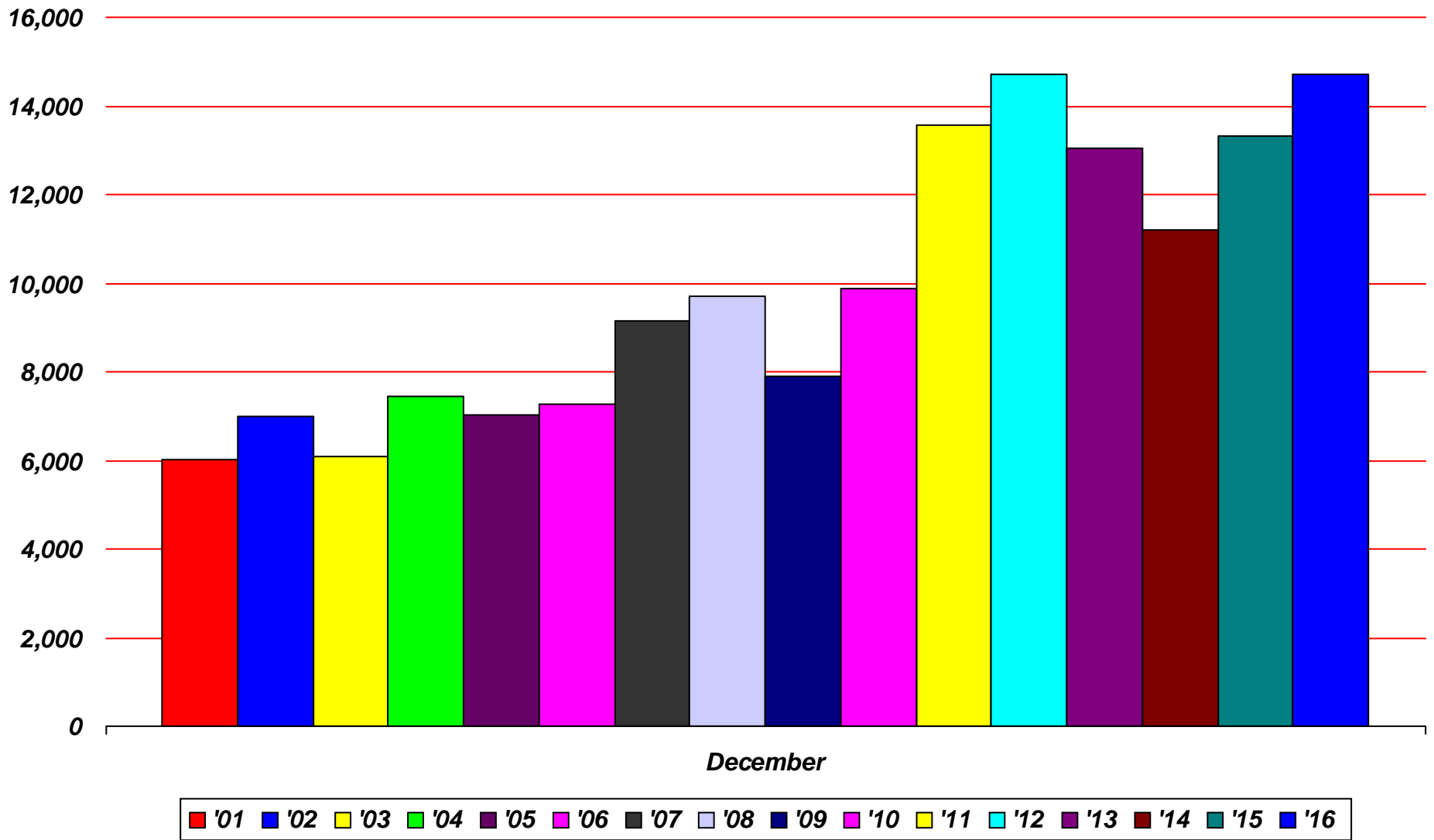
■ 2014 ■ 2015 ■ 2016

Grand total WRC memberships through December:

- 2014— 3,123 (783 memberships + 2,270 SilverSneakers + 70 Corp)
- 2015— 3,082 (1,158 memberships + 1,856 SilverSneakers + 68 Corp)
- 2016— 3,125 (975 memberships + 2,008 SilverSneakers + 142 Corp)



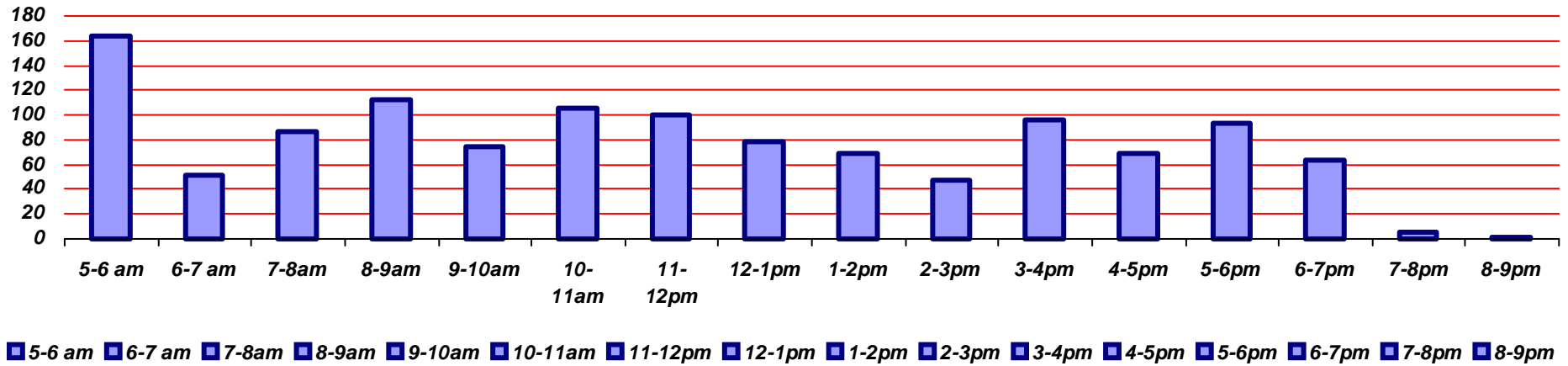
Waynesville Recreation Center December Visits



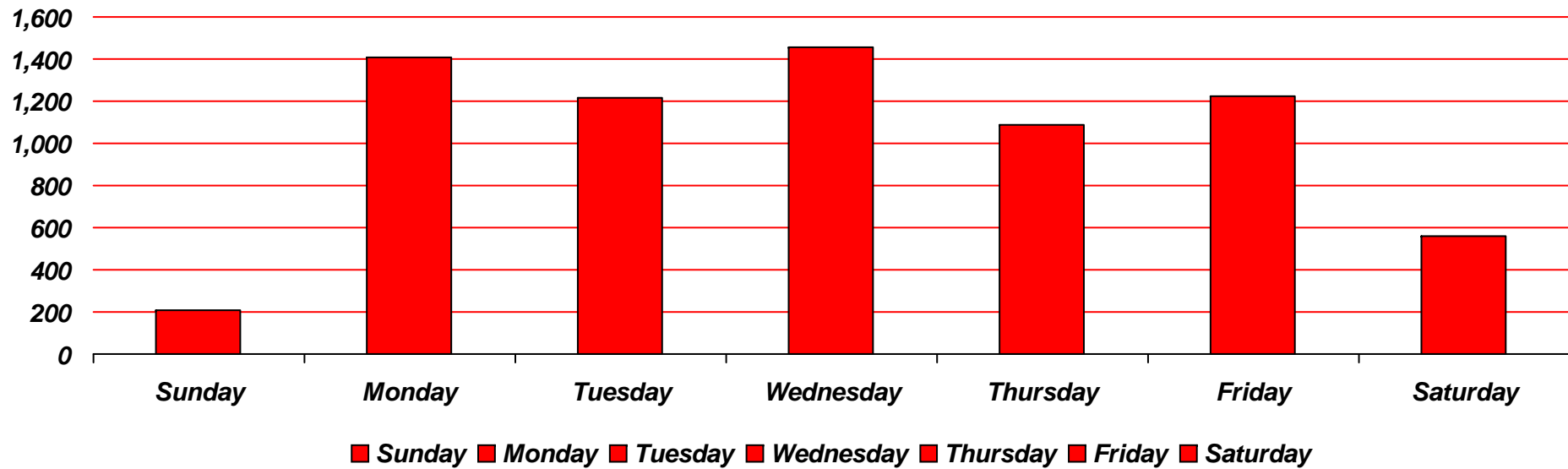
Total Waynesville Recreation Center December visits from 2001-2016



Waynesville Recreation Center December Visits



Average hourly visits for December

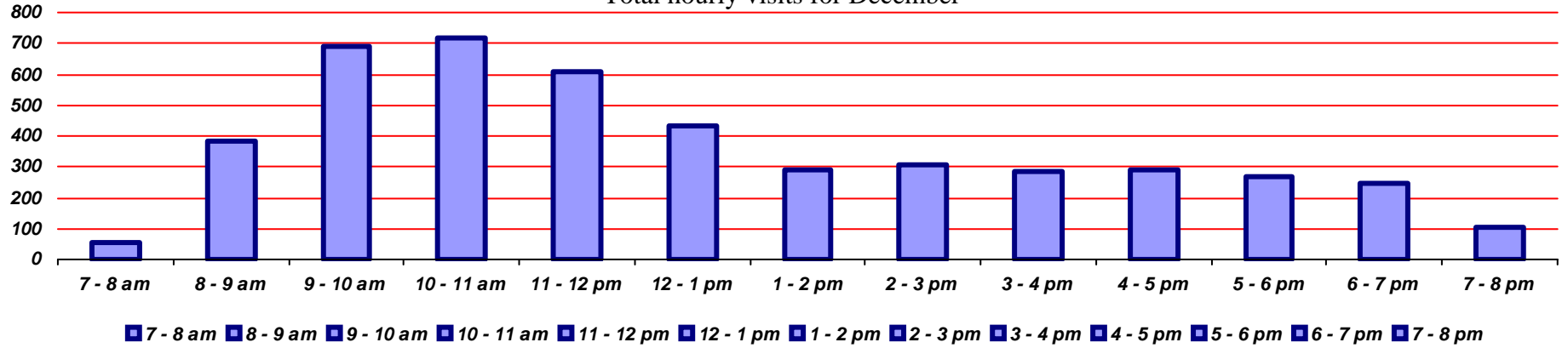


Average daily visits for December

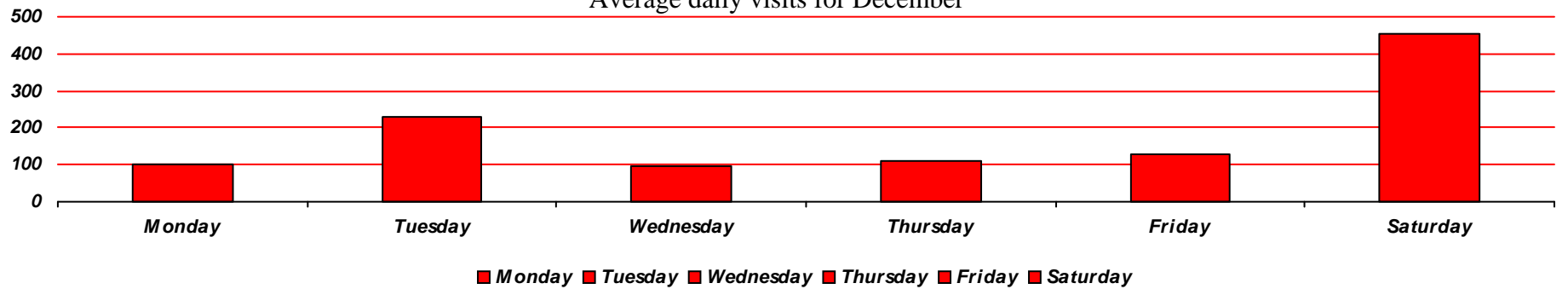


Old Armory December Visits

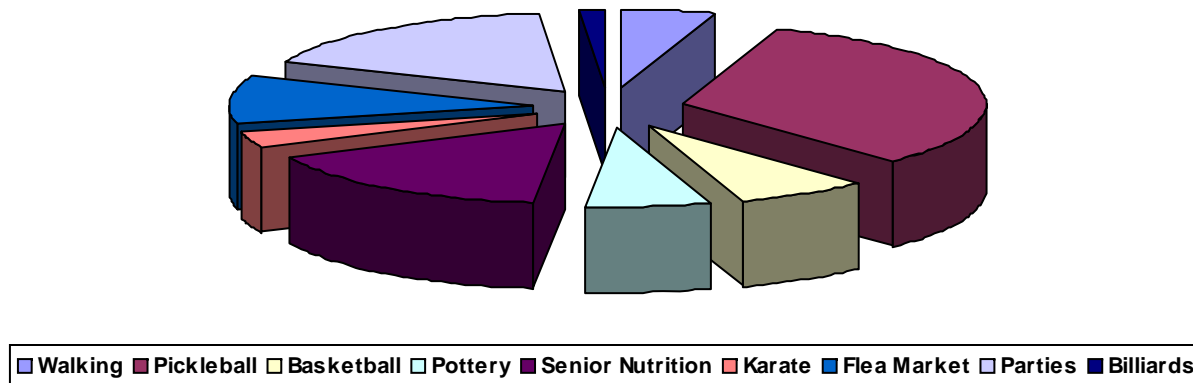
Total hourly visits for December



Average daily visits for December

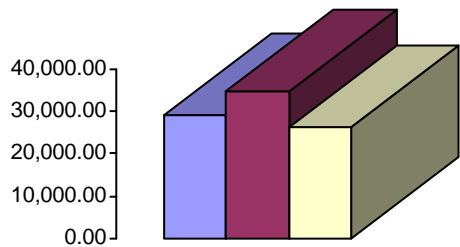


Reason for visit in December





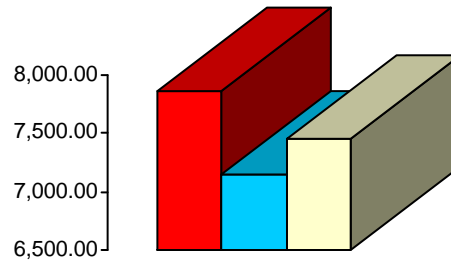
Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

Membership Revenue for December

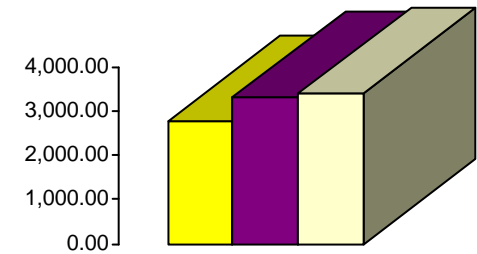
- 2014—\$29,171
- 2015—\$34,658
- 2016—\$26,532



■ 2014 ■ 2015 ■ 2016

Daily Admissions Revenue for December

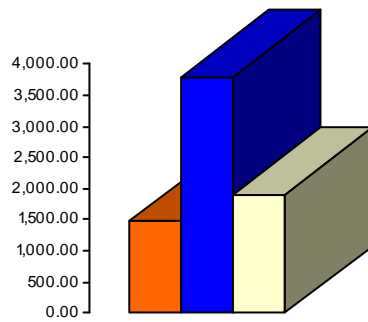
- 2014—\$7,870
- 2015—\$7,144
- 2016—\$7,450



■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for December

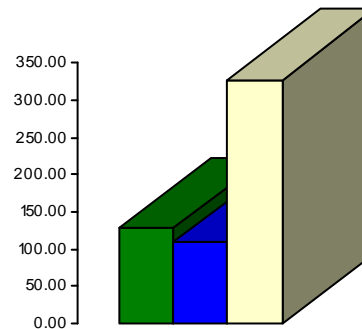
- 2014—\$2,800
- 2015—\$3,337
- 2016—\$3,421



■ 2014 ■ 2015 ■ 2016

Programs Revenue for December

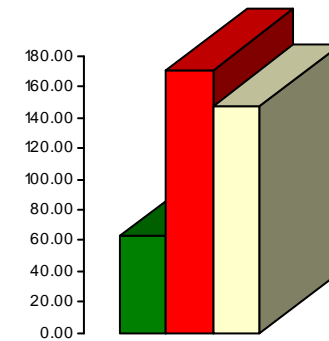
- 2014—\$1,467
- 2015—\$3,799
- 2016—\$1,897



■ 2014 ■ 2015 ■ 2016

Commissions (Pepsi) for December

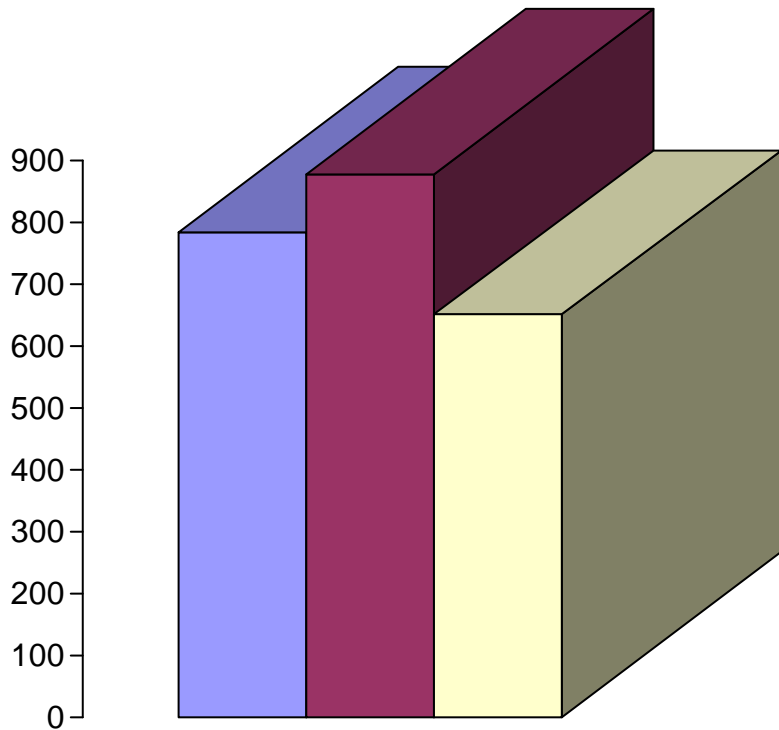
- 2014—\$129
- 2015—\$110
- 2016—\$327



■ 2014 ■ 2015 ■ 2016

Resale/Vending/Other for December

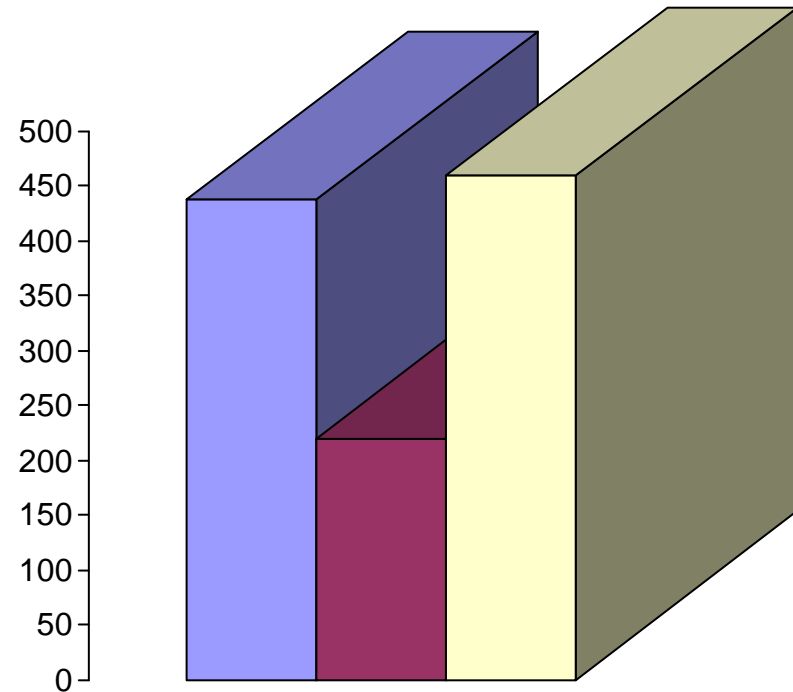
- 2014—\$63
- 2015—\$171
- 2016—\$148



■ 2014 ■ 2015 ■ 2016

Programs Revenue for December

- 2014—\$784
- 2015—\$877
- 2016—\$650



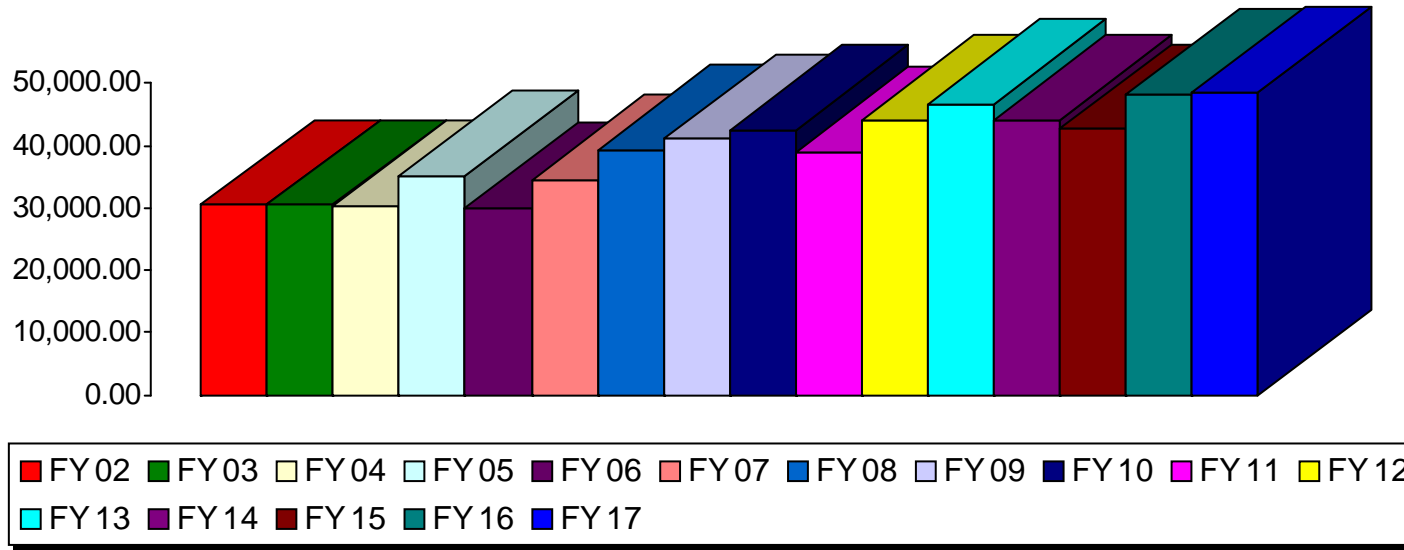
■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for December

- 2014—\$437
- 2015—\$220
- 2016—\$459

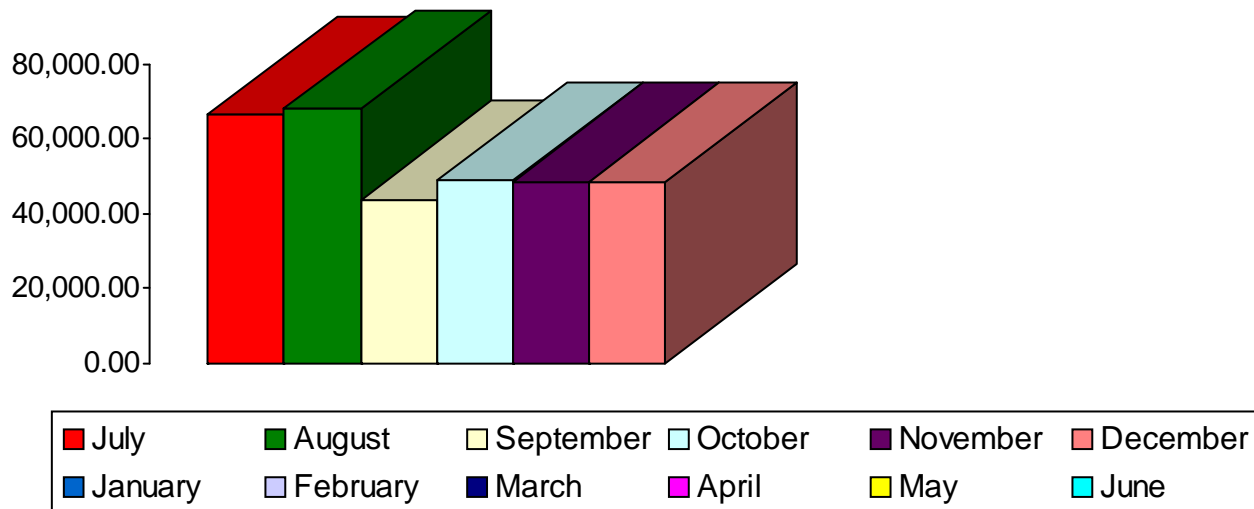


Waynesville Parks and Recreation Revenue—December Totals



- FY 02—\$29,676
- FY 03—\$29,676
- FY 04—\$26,767
- FY 05—\$38,457
- FY 06—\$38,824
- FY 07—\$37,199
- FY 08—\$36,768
- FY 09—\$48,438
- FY 10—\$44,020
- FY 11—\$46,542
- FY 12—\$45,282
- FY 13—\$47,592
- **FY 14—\$51,021**
- **FY 15—\$51,238**
- **FY 16—\$57,723**
- FY 17—\$48,479

Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$66,495
- August—\$68,021
- September—\$43,764
- October—\$48,777
- November—\$48,558
- December—\$48,479
- January—\$
- February—\$
- March—\$
- April—\$
- May—\$
- June—\$



Waynesville Parks and Recreation Department FY 17

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '15	➡ \$62,700	➡ \$66,495	➡ + \$3,795
Aug '15	➡ \$55,300	➡ \$68,021	➡ + \$12,721
Sep '15	➡ \$42,300	➡ \$43,764	➡ + \$1,464
Oct '15	➡ \$53,100	➡ \$48,777	➡ - \$2,523
Nov '15	➡ \$48,400	➡ \$48,558	➡ + \$158
Dec '15	➡ \$57,800	➡ \$48,479	➡ - \$9,321
Jan '16	➡ \$58,200	➡ TBA	➡ TBA
Feb '16	➡ \$58,200	➡ TBA	➡ TBA
Mar '16	➡ \$107,500	➡ TBA	➡ TBA
Apr '16	➡ \$63,200	➡ TBA	➡ TBA
May '16	➡ \$54,800	➡ TBA	➡ TBA
Jun '16	➡ \$78,000	➡ TBA	➡ TBA

Waynesville Recreation Center Attendance 2016

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 13,500	➡ 12,646	➡ - 854
Feb	➡ 10,800	➡ 15,269	➡ + 4,469
Mar	➡ 12,500	➡ 15,645	➡ + 3,145
Apr	➡ 11,200	➡ 14,212	➡ + 3,012
May	➡ 11,400	➡ 14,577	➡ + 3,177
Jun	➡ 14,200	➡ 17,038	➡ + 2,838
Jul	➡ 16,100	➡ 17,836	➡ + 1,736
Aug	➡ 11,600	➡ 16,495	➡ + 4,895
Sep	➡ 8,600	➡ 10,954	➡ + 2,354
Oct	➡ 8,800	➡ 12,776	➡ + 3,976
Nov	➡ 10,500	➡ 12,896	➡ + 2,396
Dec	➡ 11,400	➡ 14,715	➡ + 3,315

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 12.31.16:</u>	<u>TARGET AS OF 12.31.16:</u>	<u>PERCENTAGE AS OF 12.31.16:</u>
\$754,000	\$324,094	\$319,600	Benchmark: 42.39% Actual: 42.98% (+ .59%)

<u>2016 GOAL</u>	<u>TO DATE AS OF 12.31.16:</u>	<u>TARGET AS OF 12.31.16:</u>	<u>PERCENTAGE AS OF 12.31.16:</u>
140,600	174,642	140,600	Benchmark: 100% Actual: 124.21% (+ 24.21%)