

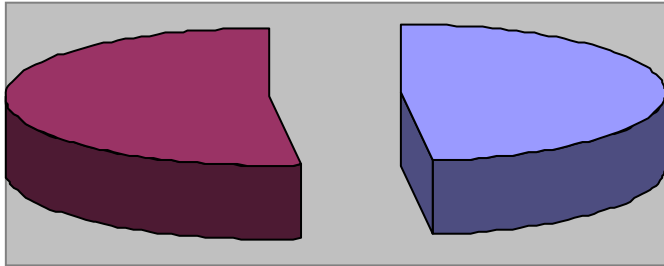


Parks and Recreation Department

January 2016 Monthly Report

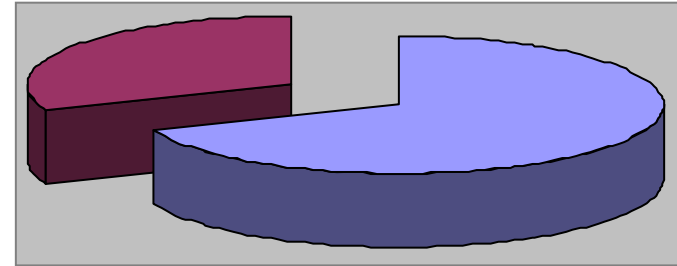


Waynesville Recreation Center Member Demographics



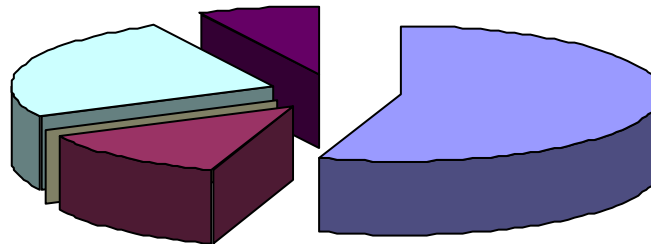
■ Males ■ Females

48% of visits in January were males
52% of visits in January were females



■ Non-Residents ■ Residents

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



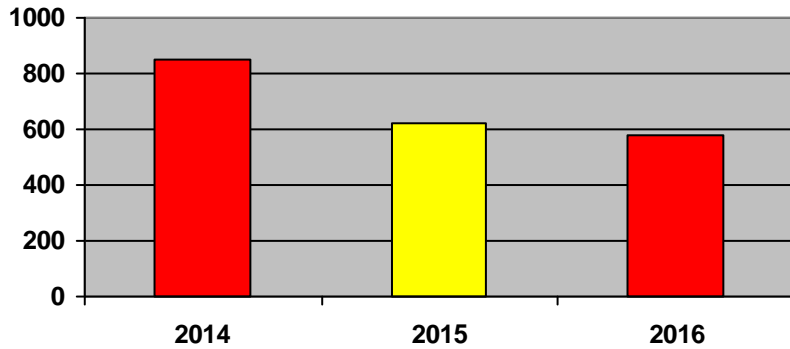
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—22
- Internet—0
- Media—10
- Been here before—5
- Family—3



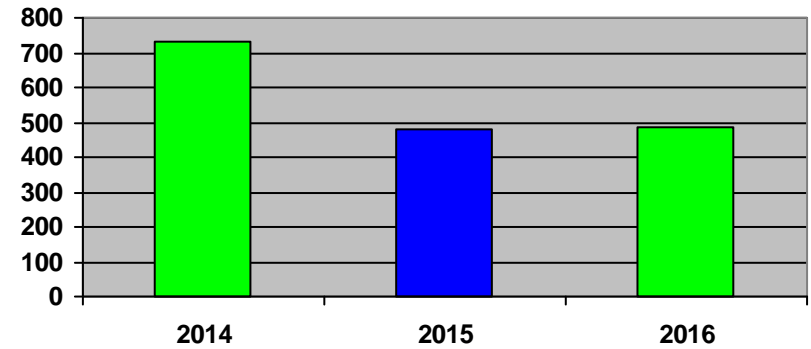
Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

New WRC members for the month of January:

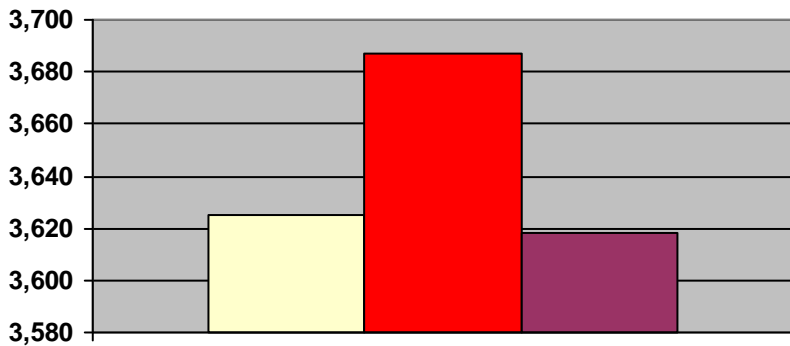
- 2014—847
- 2015—618
- 2016—579



■ 2014 ■ 2015 ■ 2016

New WRC memberships for the month of January:

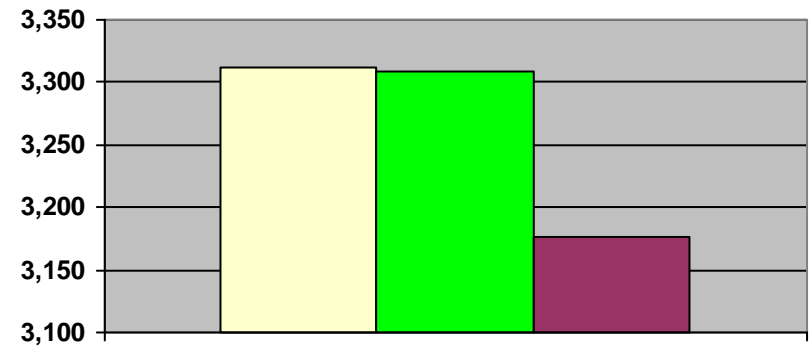
- 2014—732
- 2015—482
- 2016—483



■ 2014 ■ 2015 ■ 2016

Grand total WRC members through January:

- 2014— 3,625 (1,884 members + 1,603 SilverSneakers + 138 Corporate)
- 2015— 3,687 (1,434 members + 2,141 SilverSneakers + 112 Corporate)
- 2016— 3,618 (1,567 members + 1,899 SilverSneakers + 152 Corporate)



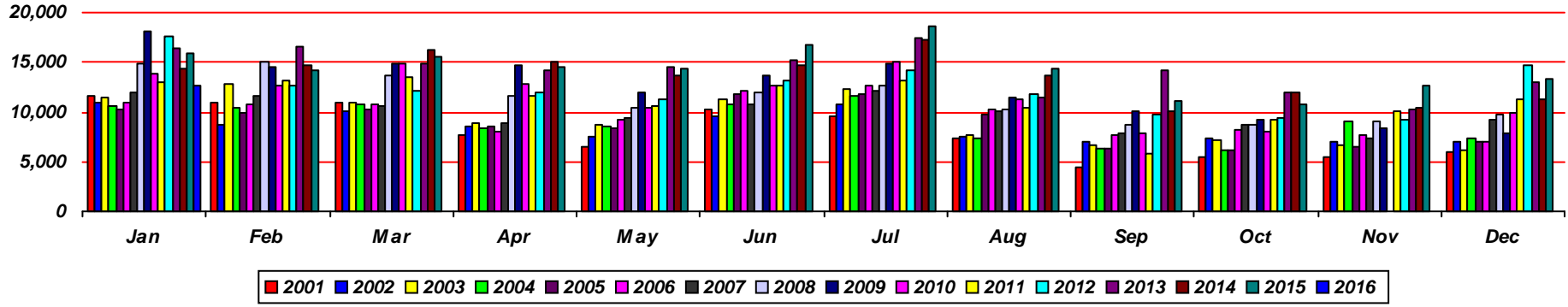
■ 2014 ■ 2015 ■ 2016

Grand total WRC memberships through January:

- 2014— 3,312 (1,571 memberships + 1,603 SilverSneakers + 138 Corp)
- 2015— 3,308 (1,055 memberships + 2,141 SilverSneakers + 112 Corp)
- 2016— 3,177 (1,133 memberships + 1,899 SilverSneakers + 145 Corp)



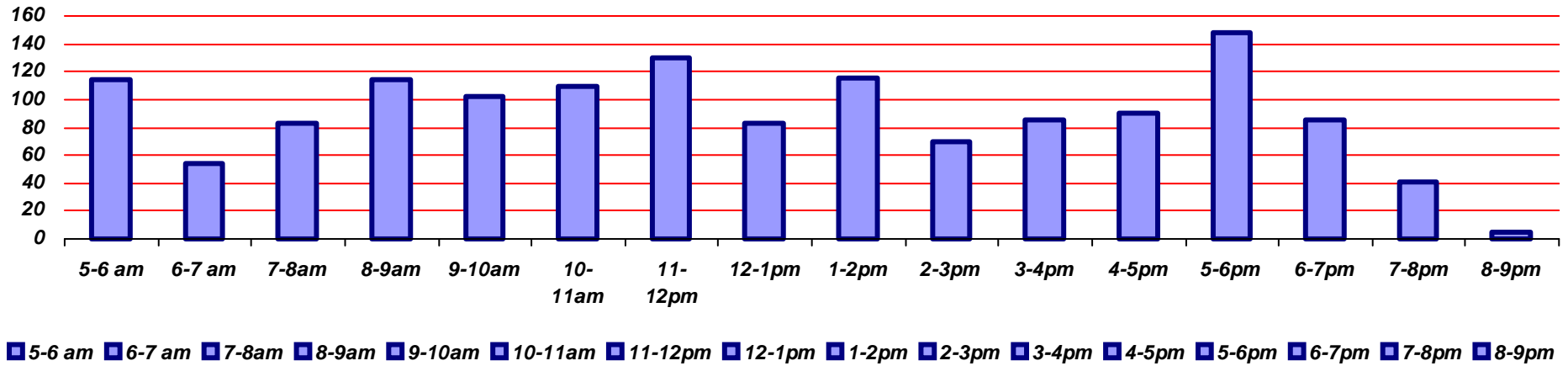
Waynesville Recreation Center Visits



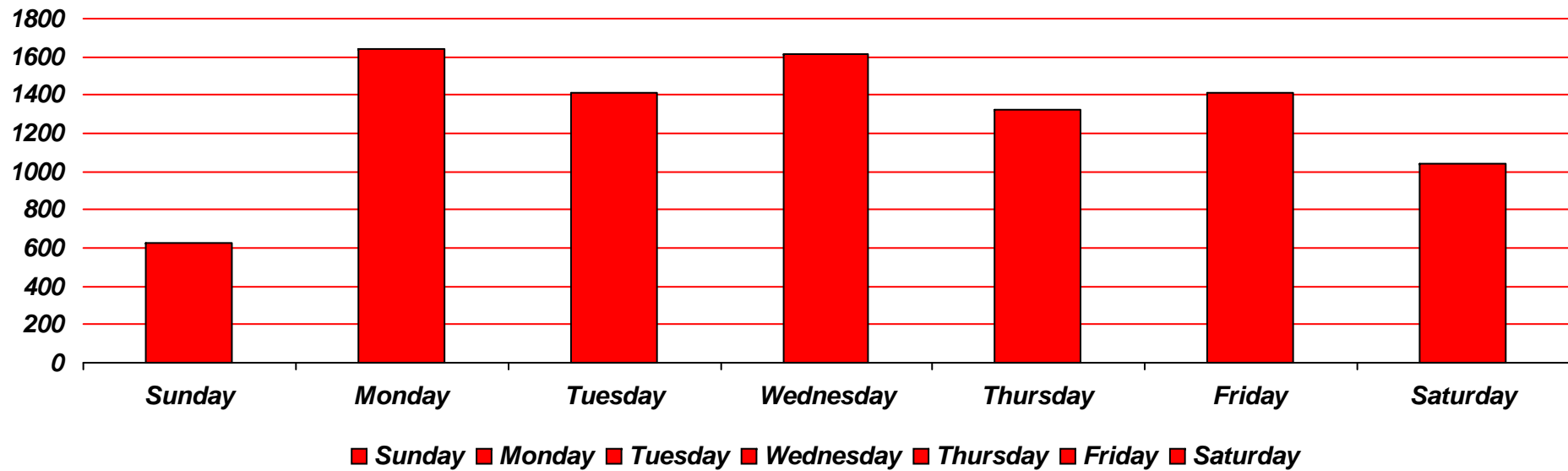
Total Waynesville Recreation Center visits from 2001-2015



Waynesville Recreation Center Visits



Average hourly visits for January

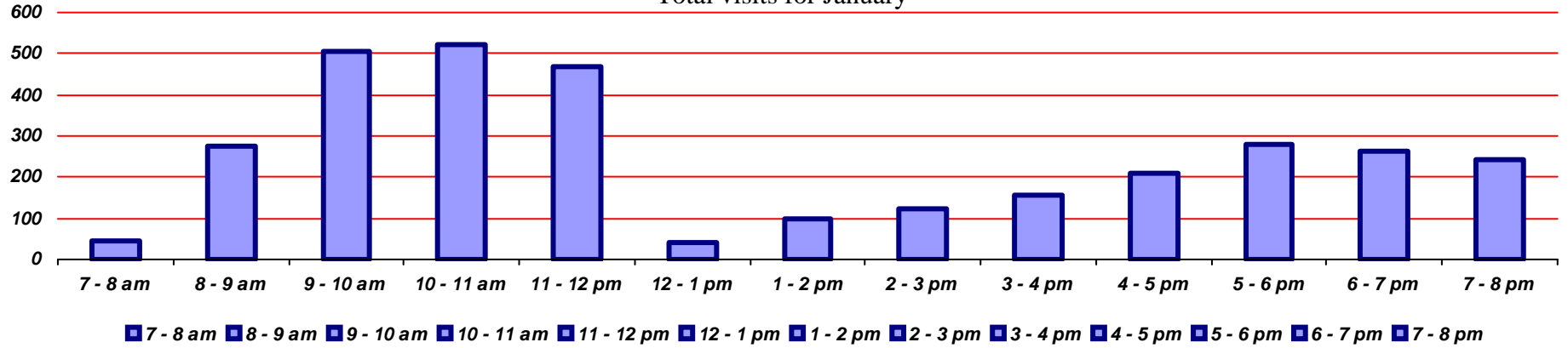


Total daily visits for January

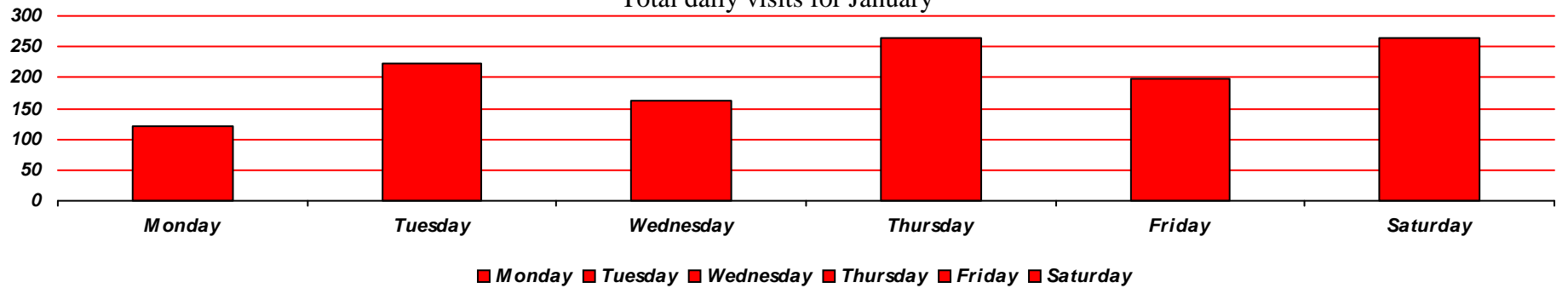


Old Armory Visits

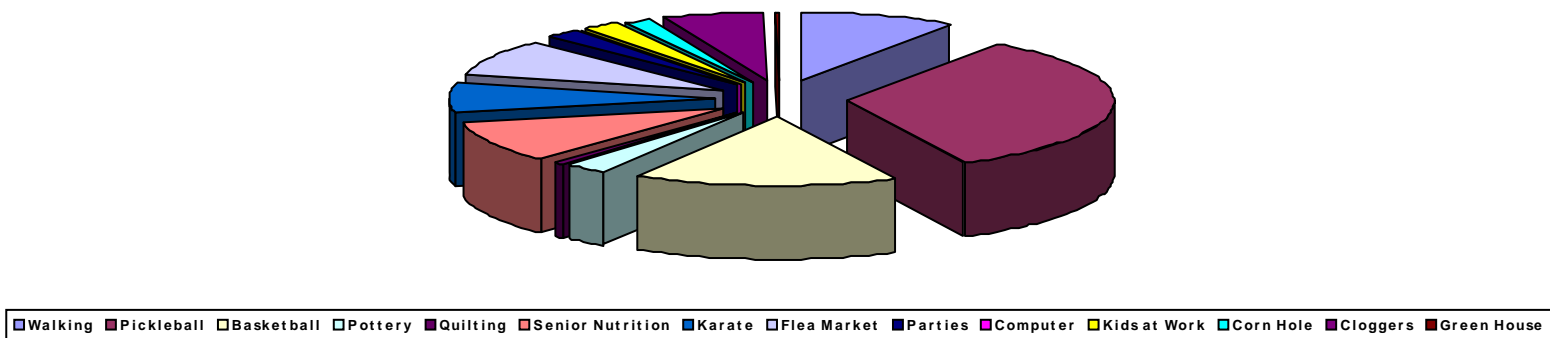
Total visits for January



Total daily visits for January

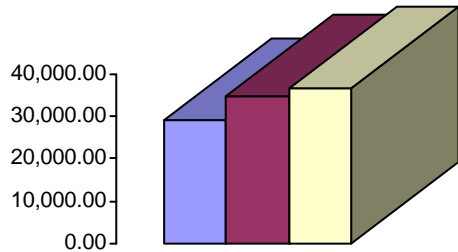


Reason for visit in January





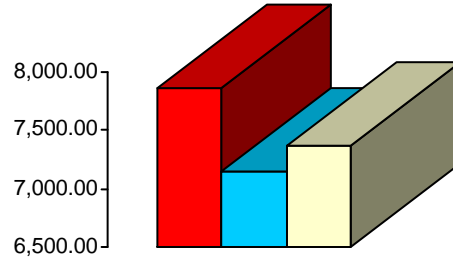
Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

Membership Revenue for January

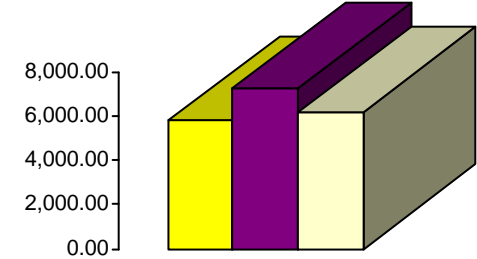
- 2014—\$29,171.38
- 2015—\$34,658.20
- 2016—\$36,522.80



■ 2014 ■ 2015 ■ 2016

Daily Admissions Revenue for January

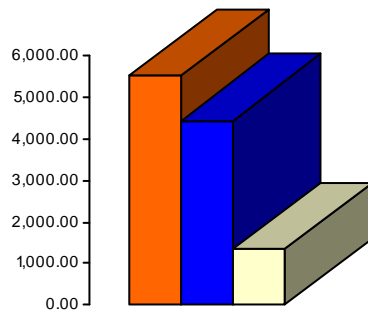
- 2014—\$7,870.00
- 2015—\$7,144.00
- 2016—\$7,364.00



■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for January

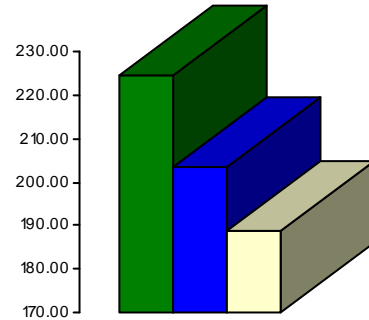
- 2014—\$5,795.95
- 2015—\$7,286.30
- 2016—\$6,199.70



■ 2014 ■ 2015 ■ 2016

Programs Revenue for January

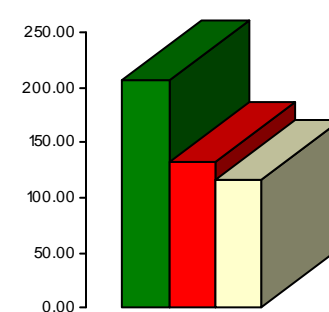
- 2014—\$5,512.70
- 2015—\$4,430.00
- 2016—\$1,336.50



■ 2014 ■ 2015 ■ 2016

Commissions (Pepsi) for January

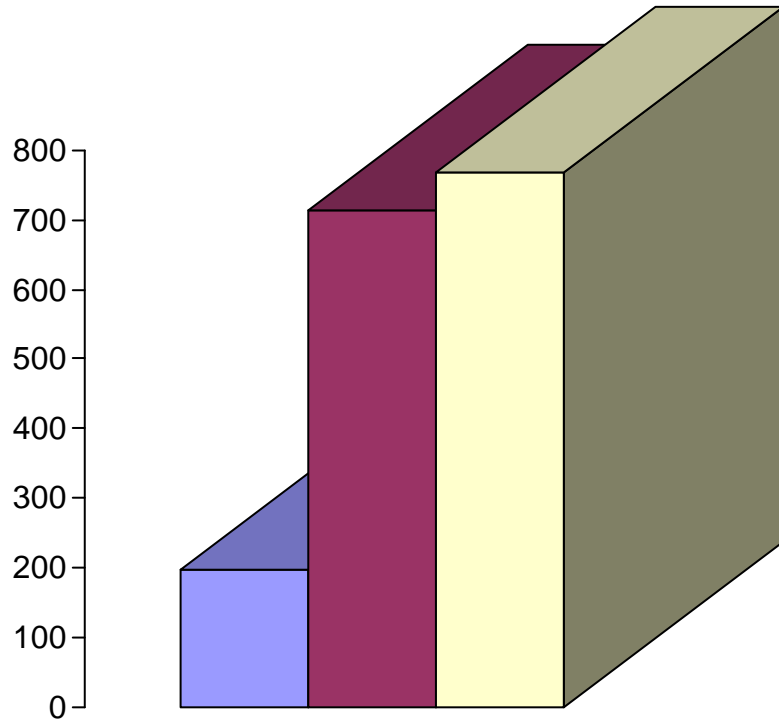
- 2014—\$224.56
- 2015—\$203.57
- 2016—\$188.54



■ 2014 ■ 2015 ■ 2016

Resale/Vending/Other for January

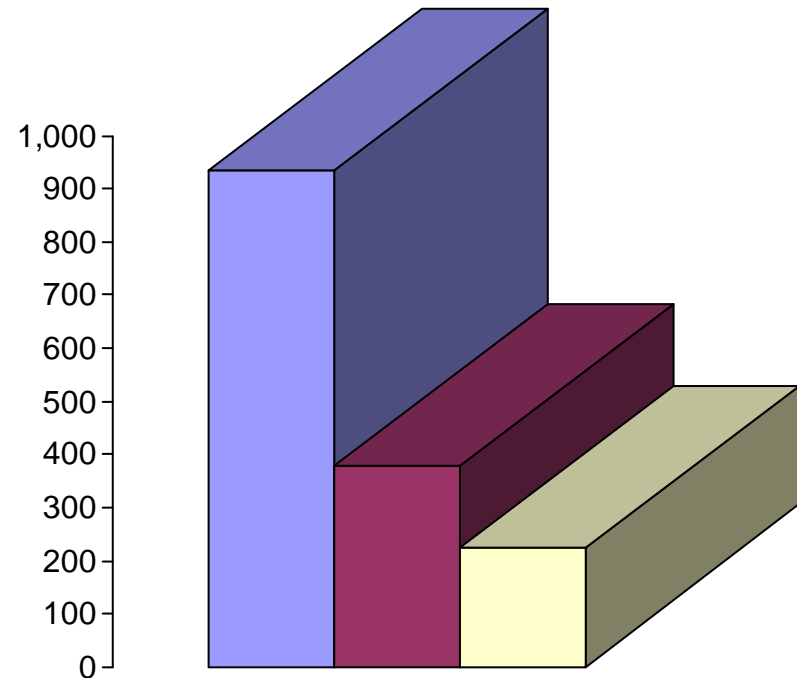
- 2014—\$207
- 2015—\$132.25
- 2016—\$116.25



■ 2014 ■ 2015 ■ 2016

Programs Revenue for January

- 2014—\$198
- 2015—\$714
- 2016—\$768.96



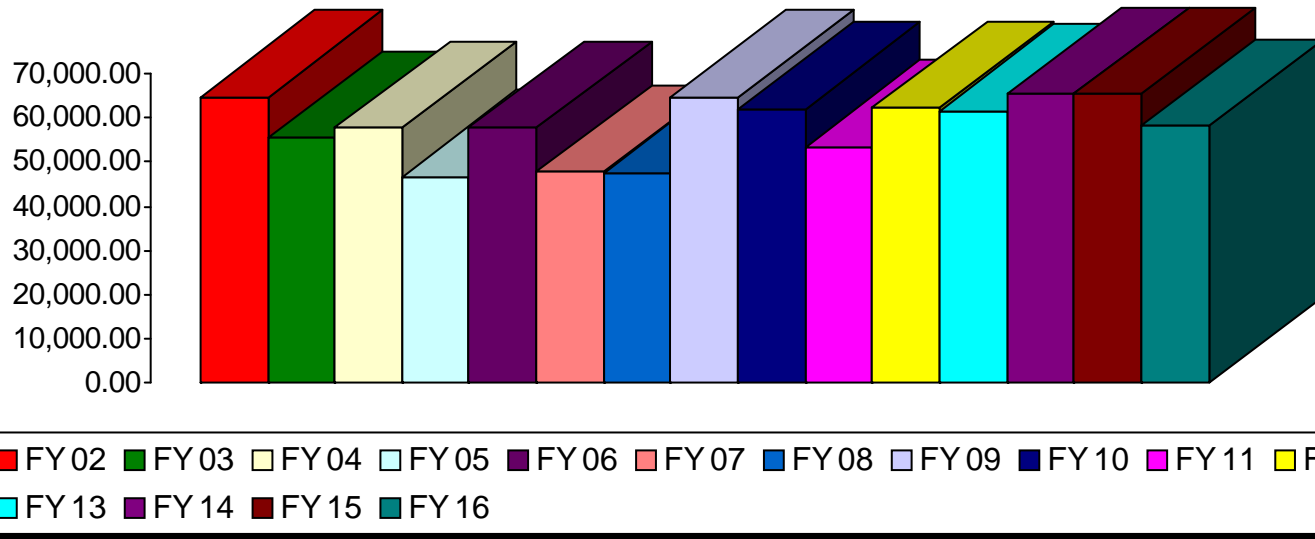
■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for January

- 2014—\$933.50
- 2015—\$378.50
- 2016—\$223.50

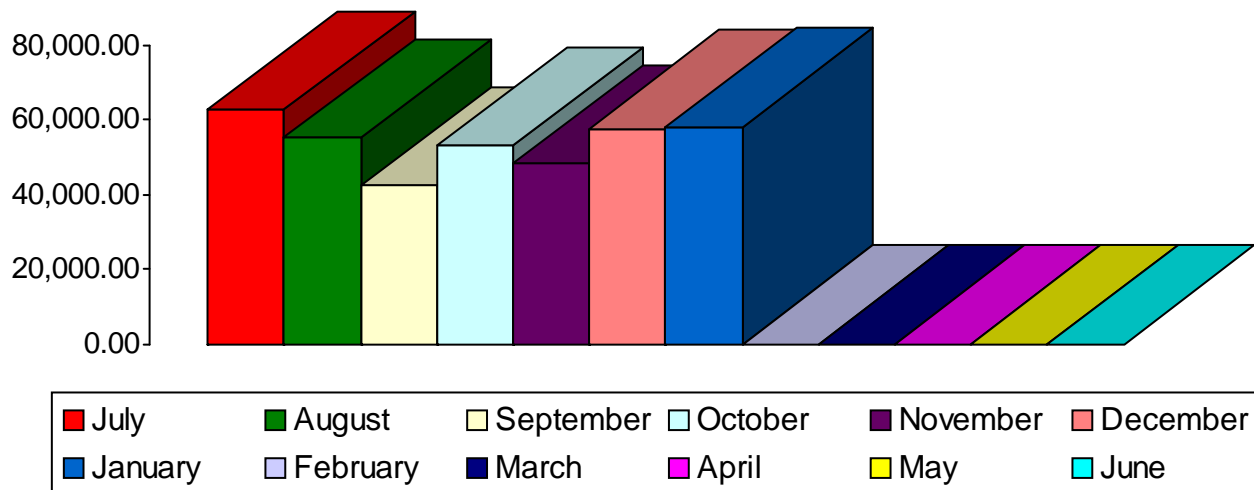


Waynesville Parks and Recreation Revenue—January Totals



- FY 02—\$64,804
- FY 03—\$55,498
- FY 04—\$57,702
- FY 05—\$46,812
- FY 06—\$57,669
- FY 07—\$47,874
- FY 08—\$47,722
- **FY 09—\$64,809**
- FY 10—\$62,089
- FY 11—\$53,464
- FY 12—\$62,174
- FY 13—\$61,545
- **FY 14—\$65,342**
- **FY 15—\$65,330**
- FY 16—\$58,115

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—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	➡ \$48,322	➡ +\$5,322
Dec '15	➡ \$52,000	➡ \$57,723	➡ +\$5,723
Jan '16	➡ \$66,000	➡ \$58,115	➡ -\$7,885
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 2016

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+ / -</u>
Jan	➡ 13,500	➡ 12,646	➡ - 854
Feb	➡ 10,800	➡ 10,784	➡ TBA
Mar	➡ 12,500	➡ 12,455	➡ TBA
Apr	➡ 11,200	➡ 11,132	➡ TBA
May	➡ 11,400	➡ 11,393	➡ TBA
Jun	➡ 14,200	➡ 14,175	➡ TBA
Jul	➡ 16,100	➡ 16,082	➡ TBA
Aug	➡ 11,600	➡ 11,572	➡ TBA
Sep	➡ 8,600	➡ 8,590	➡ TBA
Oct	➡ 8,800	➡ 8,576	➡ TBA
Nov	➡ 10,500	➡ 10,308	➡ TBA
Dec	➡ 11,400	➡ 11,345	➡ TBA

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 1.31.16:</u>	<u>TARGET AS OF 1.31.16:</u>	<u>PERCENTAGE AS OF 1.31.16:</u>
754,000	377,304	376,000	Benchmark: 49.86% Actual: 50.04% (+.18%)

<u>2016 GOAL</u>	<u>TO DATE AS OF 1.31.16:</u>	<u>TARGET AS OF 1.31.16:</u>	<u>PERCENTAGE AS OF 1.31.16:</u>
140,600	12,646	13,500	Benchmark: 9.60% Actual: 8.99% (-.61%)