

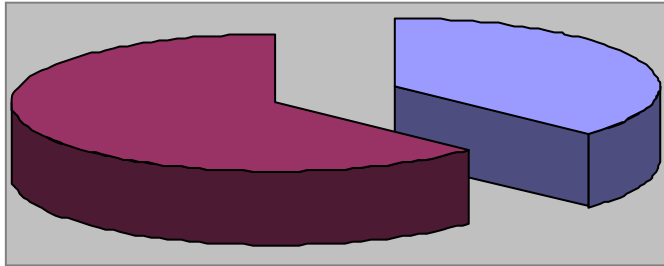


Parks and Recreation Department

July 2016 Monthly Report

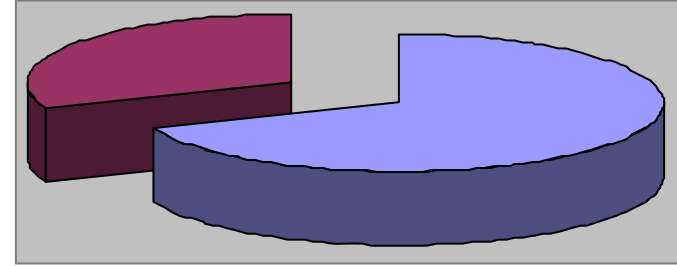


Waynesville Recreation Center Member Demographics



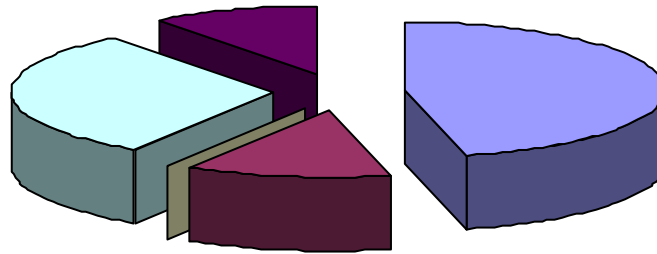
■ Males ■ Females

37% of visits in July were males
63% of visits in July were females



■ Non-Residents ■ Residents

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



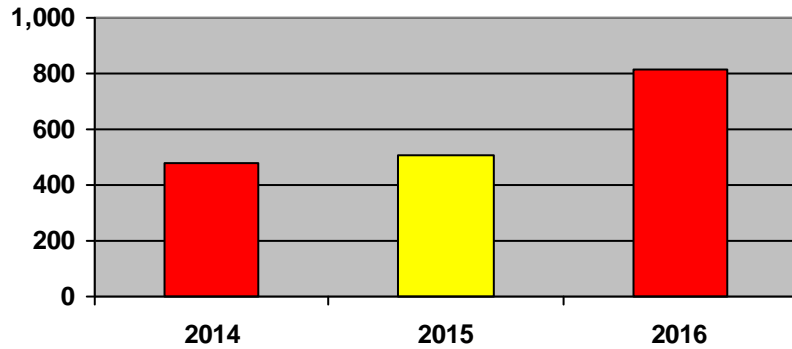
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—18
- Internet—0
- Media—12
- Been here before—5
- Family—4



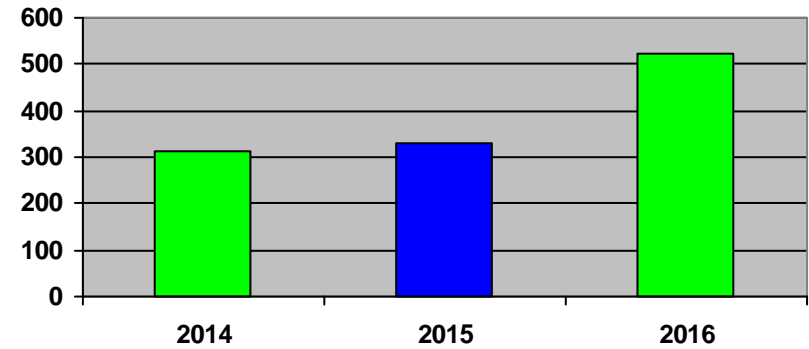
Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

New WRC members for the month of July:

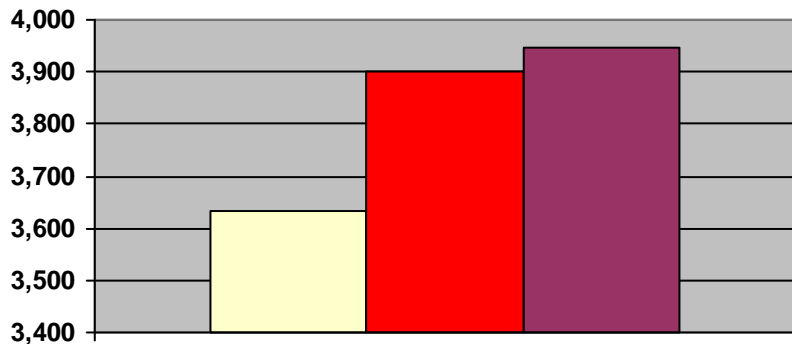
- 2014—480
- 2015—510
- 2016—816



■ 2014 ■ 2015 ■ 2016

New WRC memberships for the month of July:

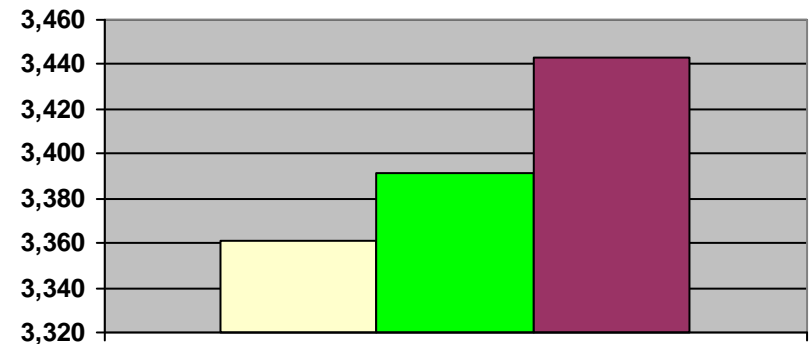
- 2014—313
- 2015—332
- 2016—522



■ 2014 ■ 2015 ■ 2016

Grand total WRC members through July:

- 2014— 3,634 (1,378 members + 1,988 SilverSneakers + 268 Corporate)
- 2015— 3,900 (1,593 members + 2,023 SilverSneakers + 284 Corporate)
- 2016— 3,948 (1,675 members + 2,064 SilverSneakers + 209 Corporate)



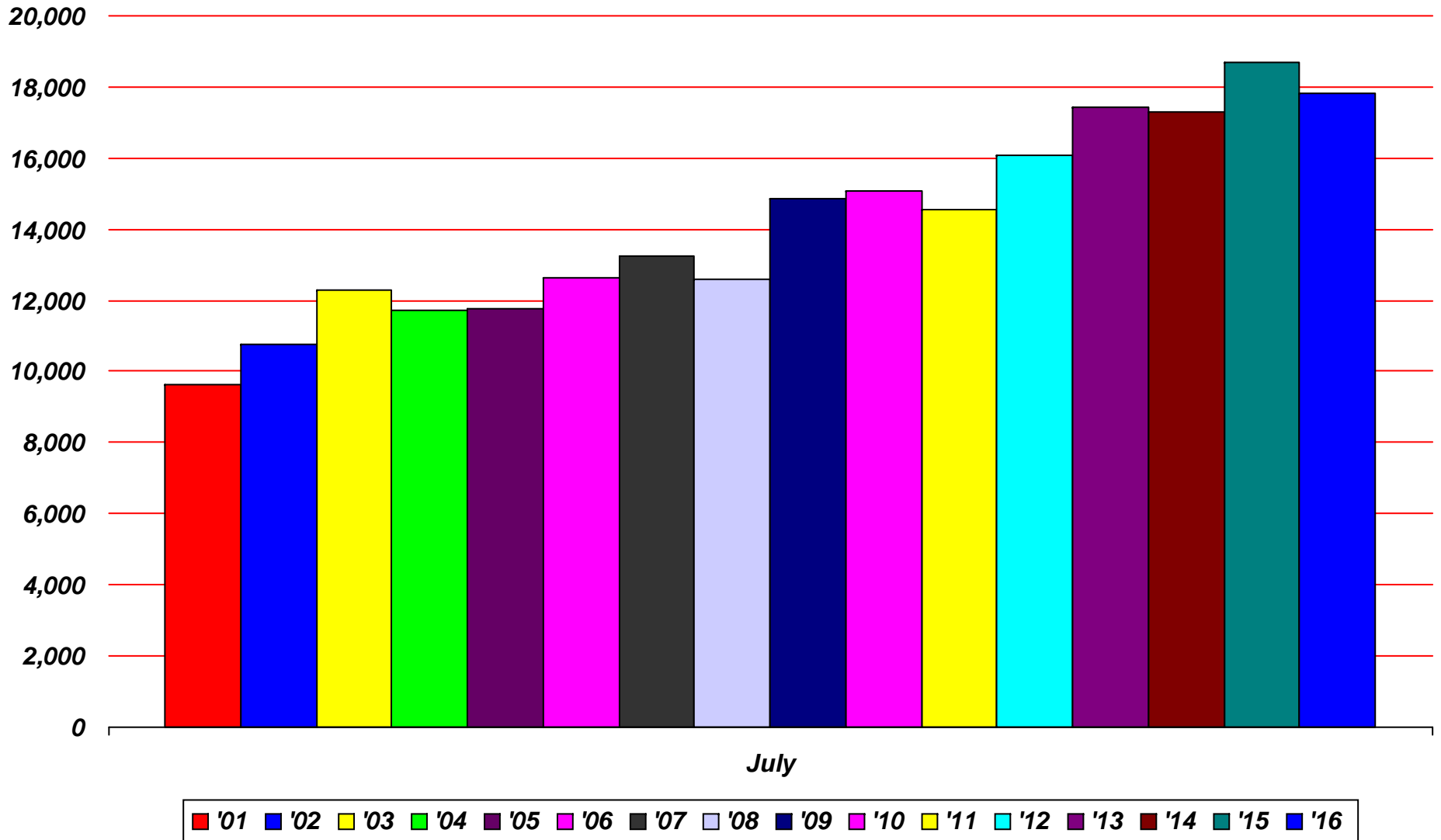
■ 2014 ■ 2015 ■ 2016

Grand total WRC memberships through July:

- 2014— 3,361 (1,105 memberships + 1,988 SilverSneakers + 268 Corp)
- 2015— 3,391 (1,226 memberships + 2,023 SilverSneakers + 142 Corp)
- 2016— 3,443 (1,176 memberships + 2,064 SilverSneakers + 203 Corp)



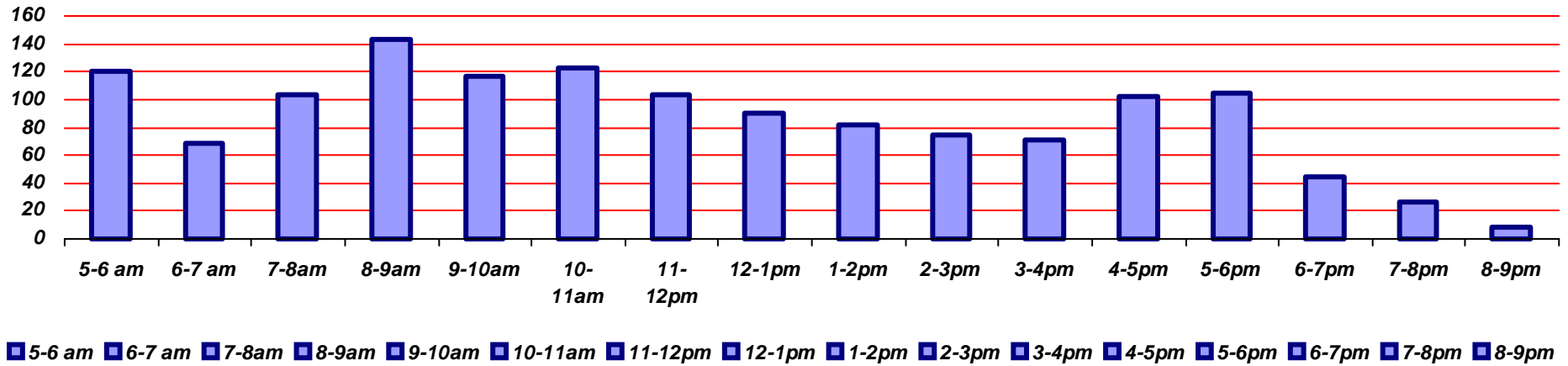
Waynesville Recreation Center July Visits



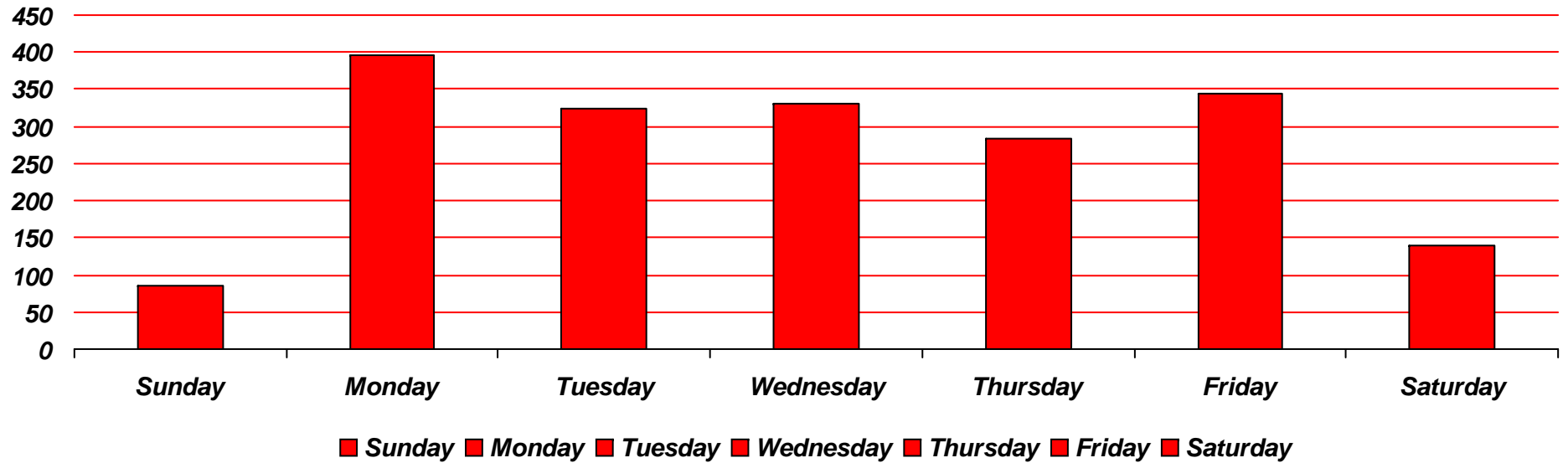
Total Waynesville Recreation Center May visits from 2001-2015



Waynesville Recreation Center July Visits



Average hourly visits for July

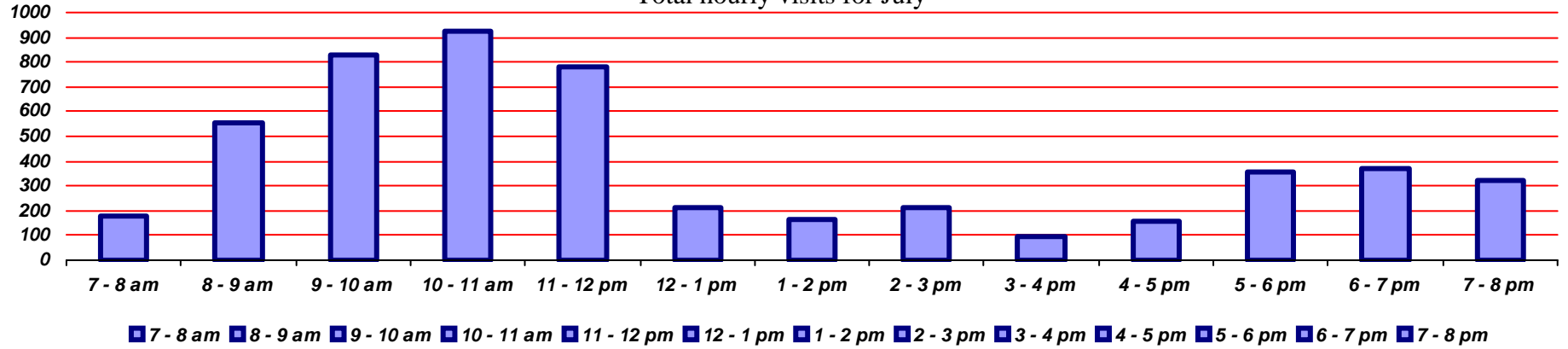


Average daily visits for July

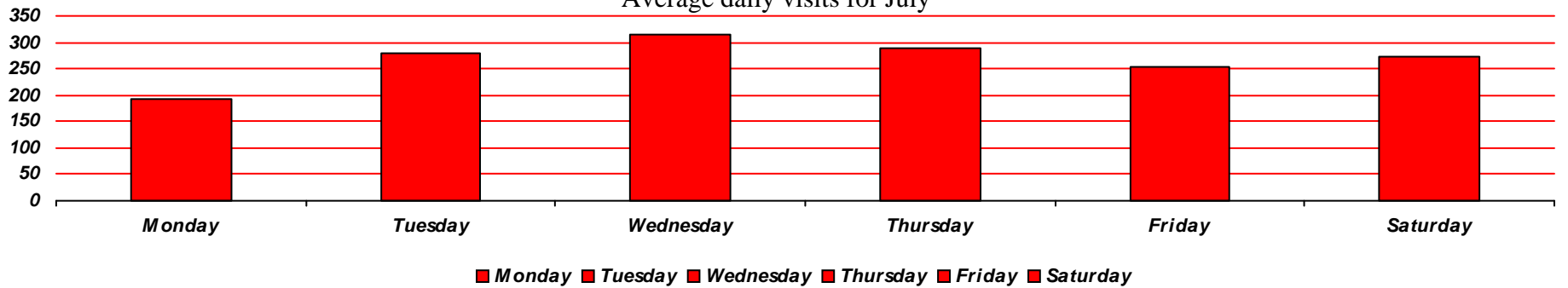


Old Armory June Visits

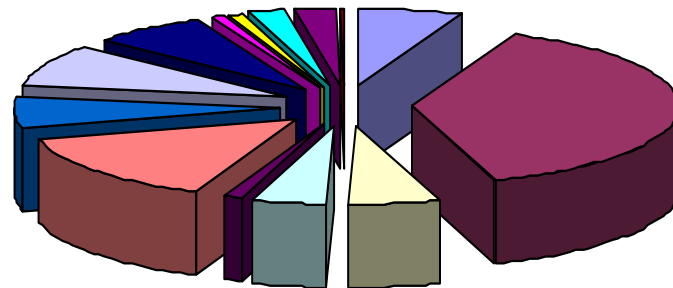
Total hourly visits for July



Average daily visits for July



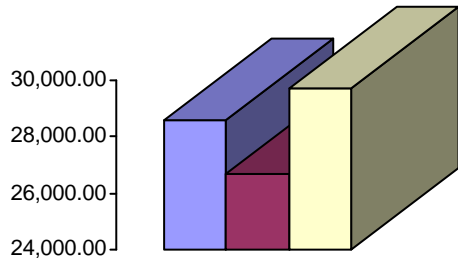
Reason for visit in July



- Walking
- Pickleball
- Basketball
- Pottery
- Quilting
- Senior Nutrition
- Karate
- Flea Market
- Parties
- Computer
- Corn Hole
- Cloggers
- Square Dancing
- Pool



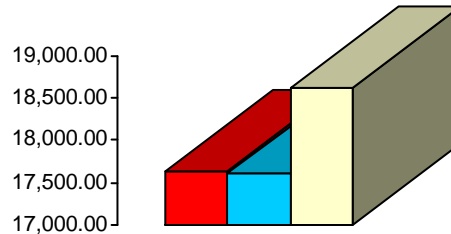
Waynesville Recreation Center Revenue



■ 2014 ■ 2015 □ 2016

Membership Revenue for July

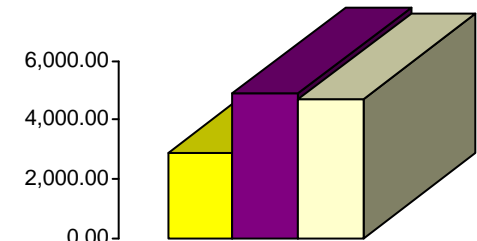
- 2014—\$28,575.41
- 2015—\$26,692.94
- 2016—\$29,702.65



■ 2014 ■ 2015 □ 2016

Daily Admissions Revenue for July

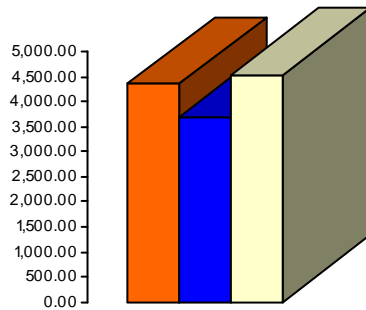
- 2014—\$17,638.00
- 2015—\$17,600.34
- 2016—\$18,622.00



■ 2014 ■ 2015 □ 2016

Facility Rental Revenue for July

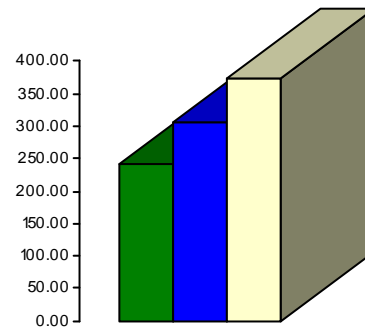
- 2014—\$2,915.65
- 2015—\$4,934.95
- 2016—\$4,730.53



■ 2014 ■ 2015 □ 2016

Programs Revenue for July

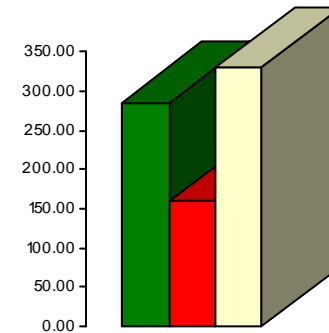
- 2014—\$4,349.00
- 2015—\$3,704.61
- 2016—\$4,523.00



■ 2014 ■ 2015 □ 2016

Commissions (Pepsi) for July

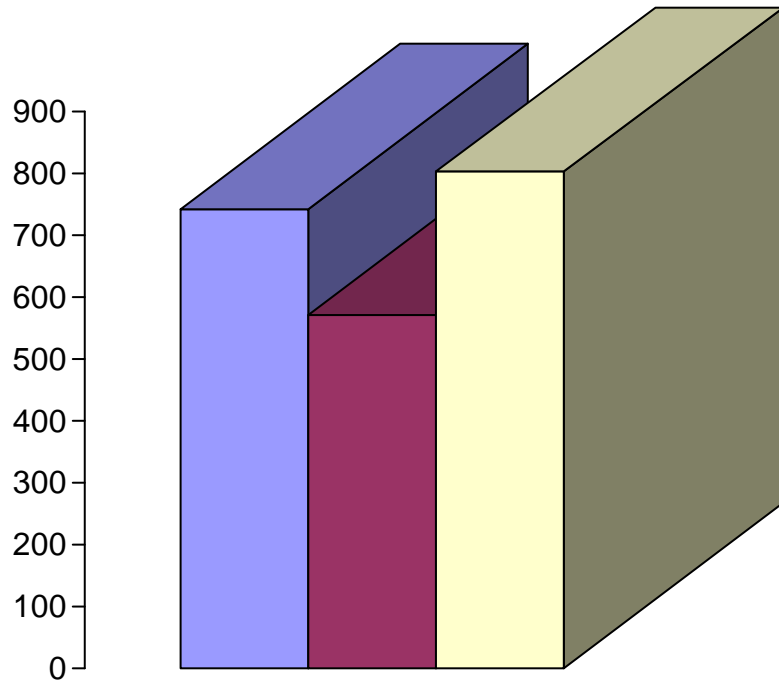
- 2014—\$240.77
- 2015—\$306.89
- 2016—\$372.05



■ 2014 ■ 2015 □ 2016

Resale/Vending/Other for July

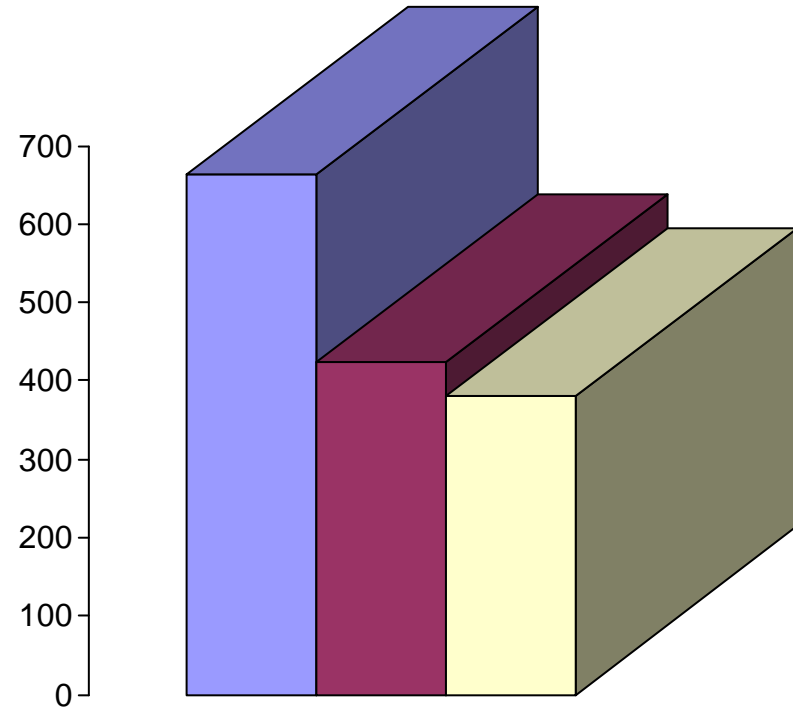
- 2014—\$285.50
- 2015—\$160.75
- 2016—\$330.75



■ 2014 ■ 2015 ■ 2016

Programs Revenue for July

- 2014—\$743
- 2015—\$570.10
- 2016—\$802.00



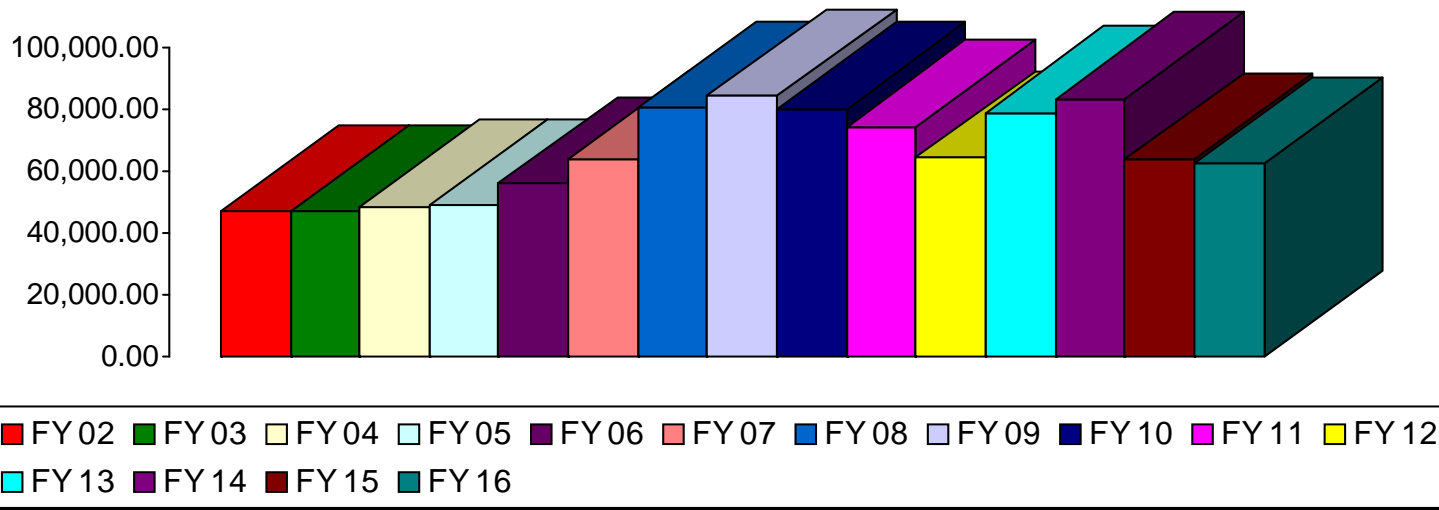
■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for June

- 2014—\$662.00
- 2015—\$424.00
- 2016—\$380.00

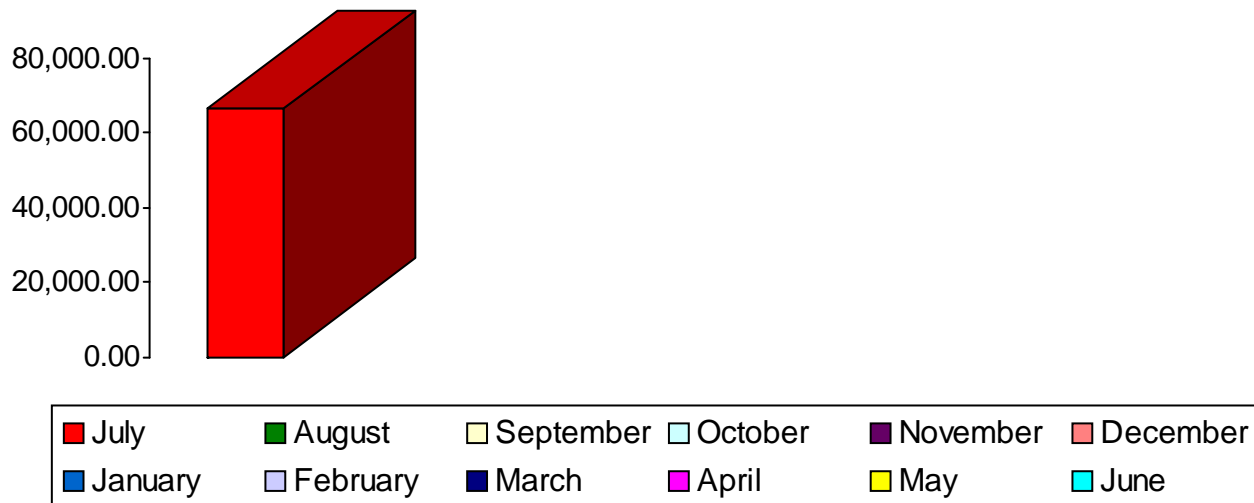


Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- **FY 14—\$83,543**
- FY 15—\$63,960
- FY 16—\$62,608
- FY 17—\$66,495

Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$66,495
- August—\$
- September—\$
- October—\$
- November—\$
- December—\$
- 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	➡ TBA	➡ TBA
Sep '15	➡ \$42,300	➡ TBA	➡ TBA
Oct '15	➡ \$53,100	➡ TBA	➡ TBA
Nov '15	➡ \$48,400	➡ TBA	➡ TBA
Dec '15	➡ \$57,800	➡ TBA	➡ TBA
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	➡ 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 7.31.16:</u>	<u>TARGET AS OF 7.31.16:</u>	<u>PERCENTAGE AS OF 7.31.16:</u>
\$754,000	\$66,495	\$62,700	Benchmark: 8.49% Actual: 9% (+ .51%)

<u>2016 GOAL</u>	<u>TO DATE AS OF 7.31.16:</u>	<u>TARGET AS OF 7.31.16:</u>	<u>PERCENTAGE AS OF 7.31.16:</u>
140,600	107,223	89,700	Benchmark: 63.80% Actual: 76.26% (+ 12.46%)