

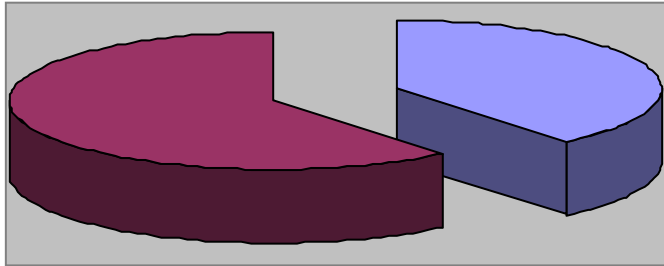


Parks and Recreation Department

June 2016 Monthly Report

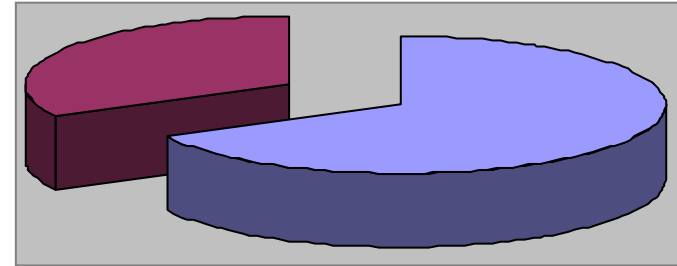


Waynesville Recreation Center Member Demographics



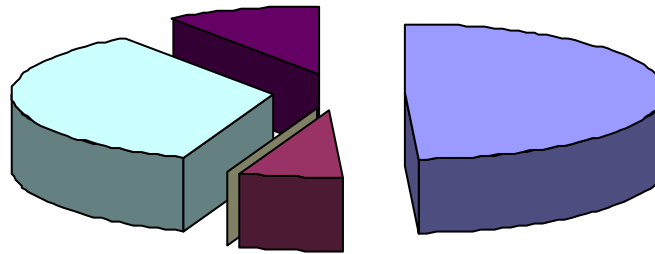
■ Males ■ Females

39% of visits in June were males
61% of visits in June were females



■ Non-Residents ■ Residents

68% of visits in June were non-residents
33% of visits in June were residents



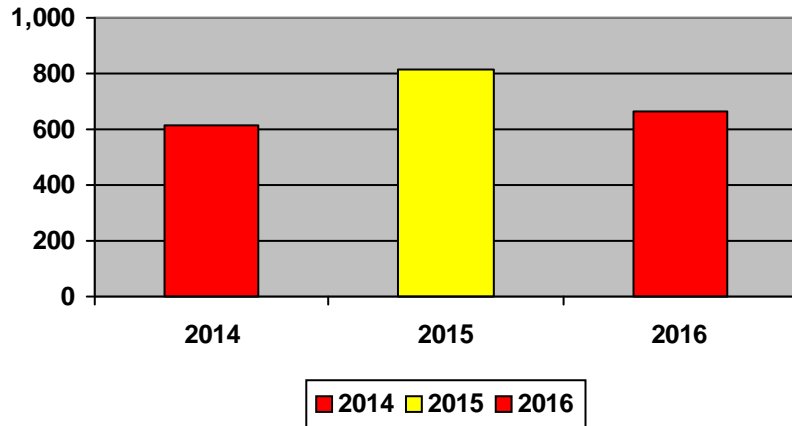
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—31
- Internet—0
- Media—22
- Been here before—4
- Family—6

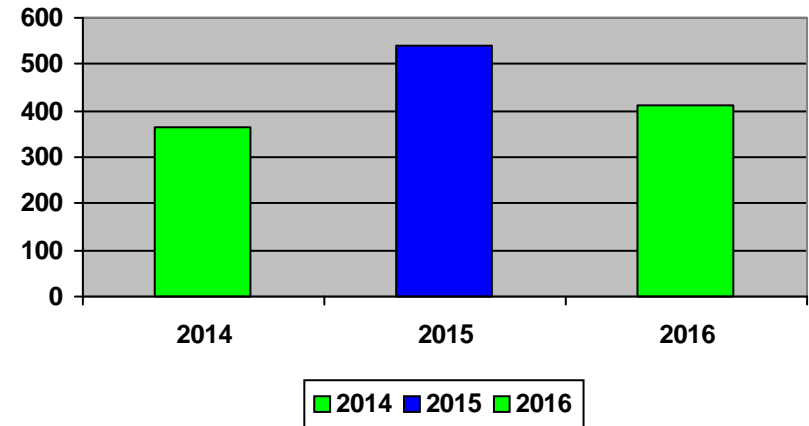


Waynesville Recreation Center Membership Totals



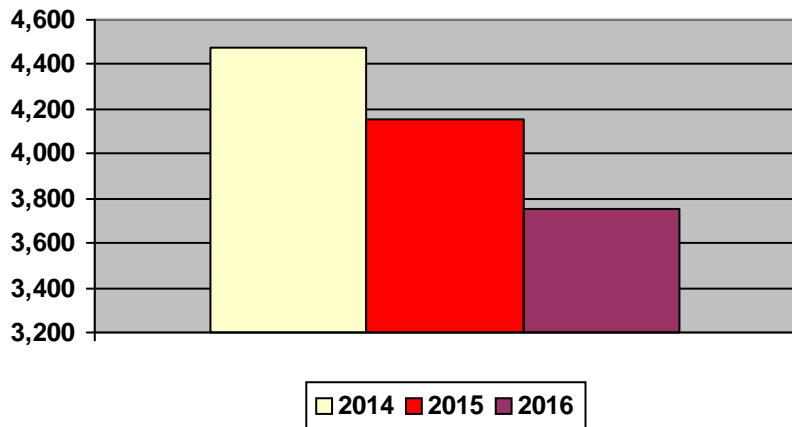
New WRC members for the month of June:

- 2014—616
- 2015—812
- 2016—666



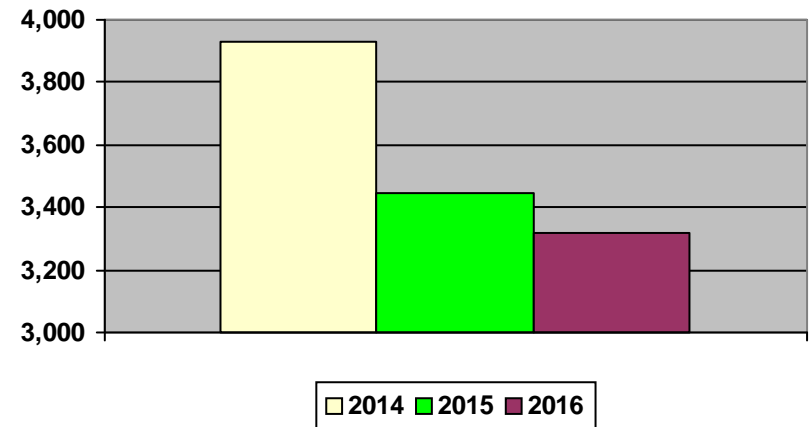
New WRC memberships for the month of June:

- 2014—363
- 2015—538
- 2016—412



Grand total WRC members through June:

- 2014— 4,471 (2,247 members + 1,945 SilverSneakers + 284 Corporate)
- 2015— 4,157 (1,780 members + 1,984 SilverSneakers + 393 Corporate)
- 2016— 3,749 (1,552 members + 2,040 SilverSneakers + 157 Corporate)

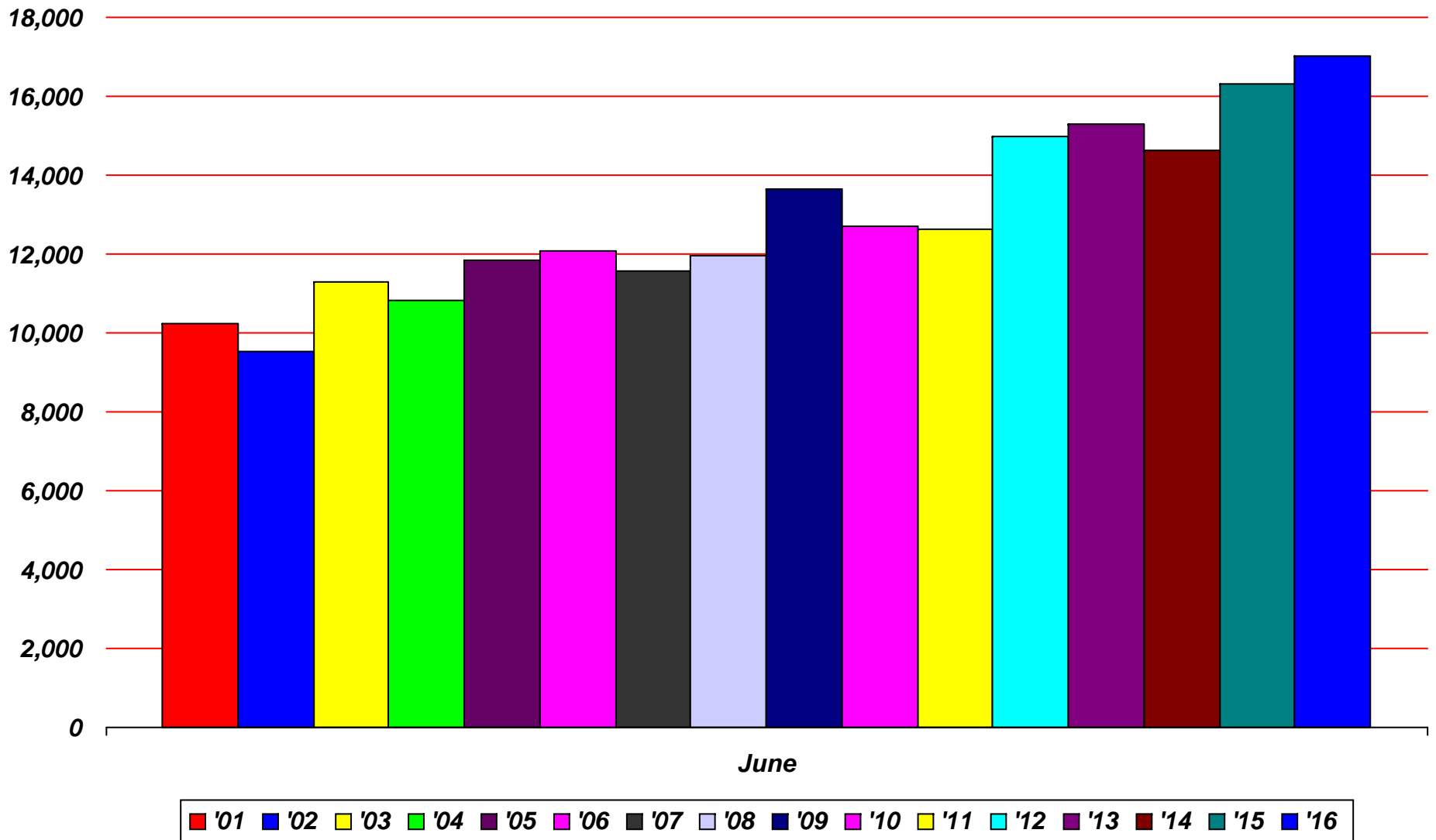


Grand total WRC memberships through June:

- 2014— 3,930 (1,706 memberships + 1,945 SilverSneakers + 279 Corp)
- 2015— 3,443 (1,335 memberships + 1,984 SilverSneakers + 124 Corp)
- 2016— 3,318 (1,124 memberships + 2,040 SilverSneakers + 154 Corp)



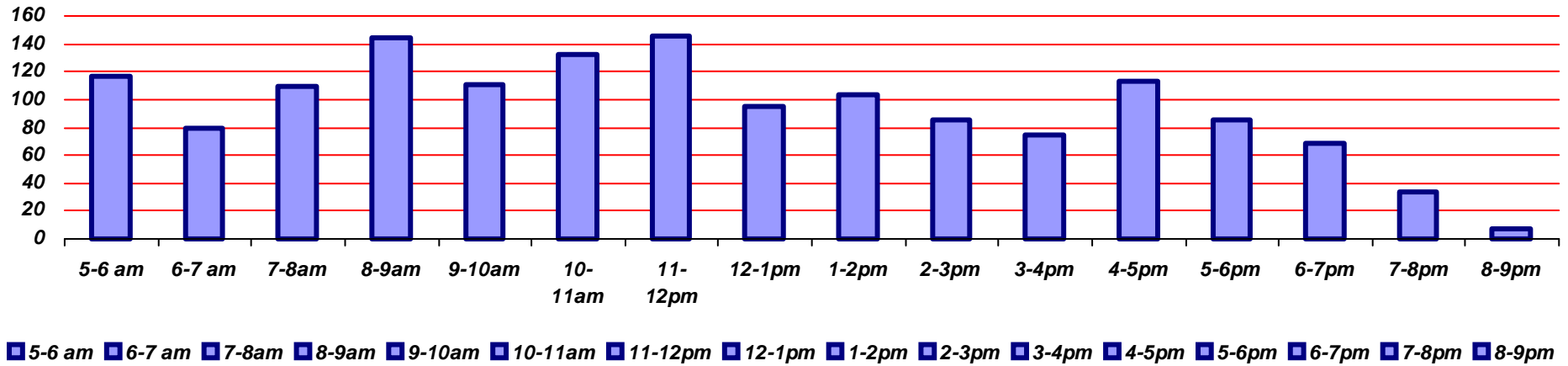
Waynesville Recreation Center June Visits



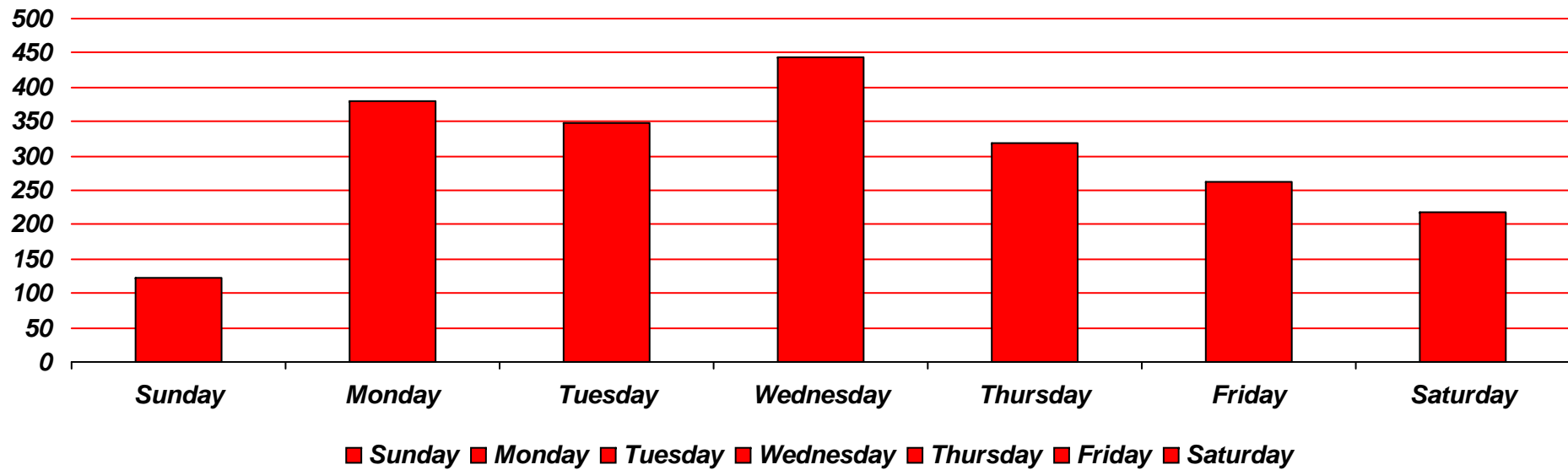
Total Waynesville Recreation Center May visits from 2001-2015



Waynesville Recreation Center June Visits



Average hourly visits for June

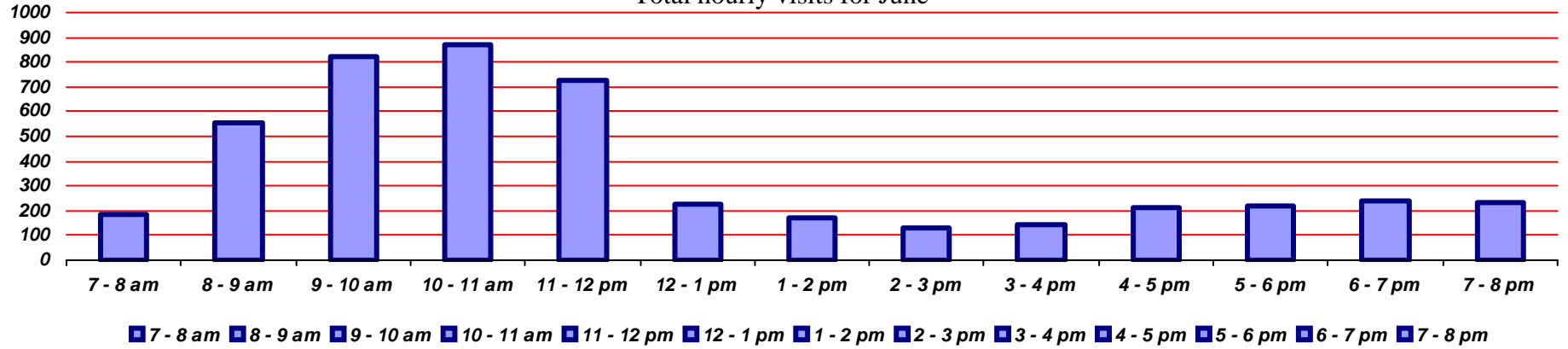


Total daily visits for June

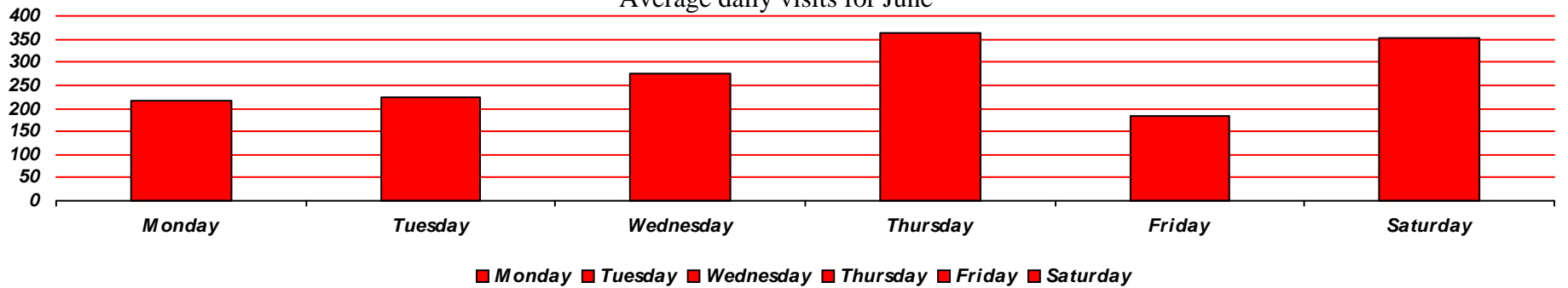


Old Armory June Visits

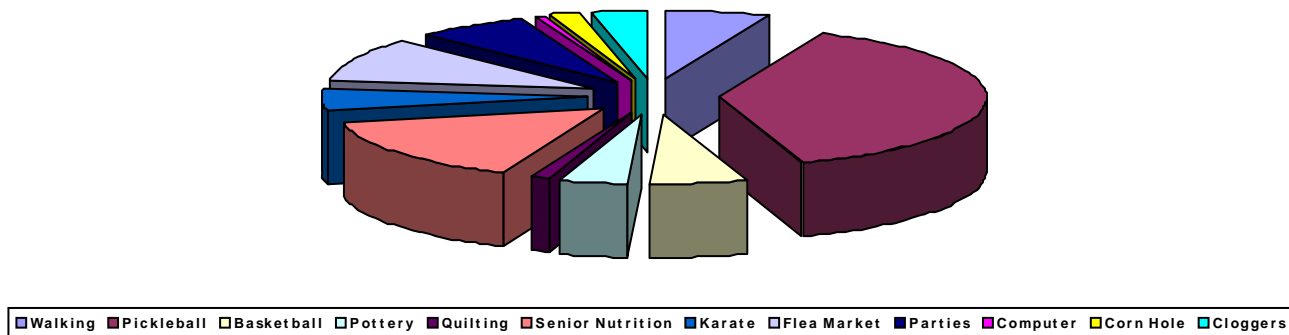
Total hourly visits for June



Average daily visits for June

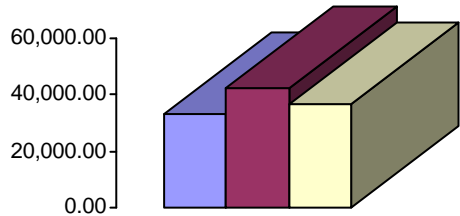


Reason for visit in June





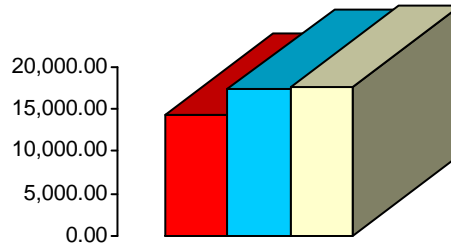
Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

Membership Revenue for June

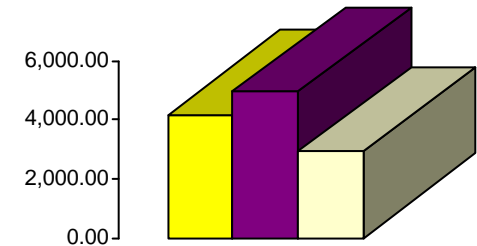
- 2014—\$32,904.06
- 2015—\$42,243.46
- 2016—\$36,642.52



■ 2014 ■ 2015 ■ 2016

Daily Admissions Revenue for June

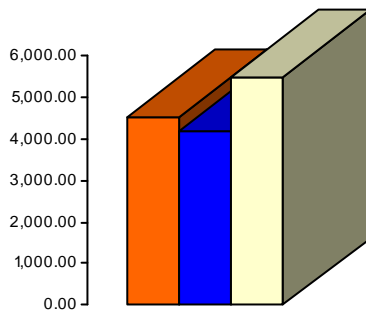
- 2014—\$14,354.34
- 2015—\$17,297.00
- 2016—\$17,737.25



■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for June

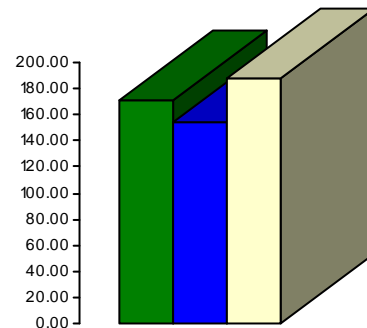
- 2014—\$4,198.83
- 2015—\$4,977.95
- 2016—\$2,928.15



■ 2014 ■ 2015 ■ 2016

Programs Revenue for June

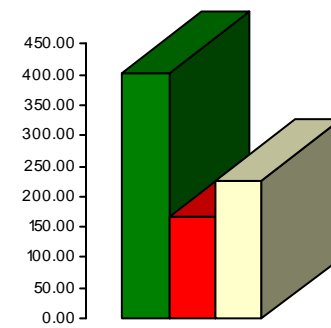
- 2014—\$4,542.00
- 2015—\$4,191.25
- 2016—\$5,507.00



■ 2014 ■ 2015 ■ 2016

Commissions (Pepsi) for June

- 2014—\$172.04
- 2015—\$153.85
- 2016—\$188.89



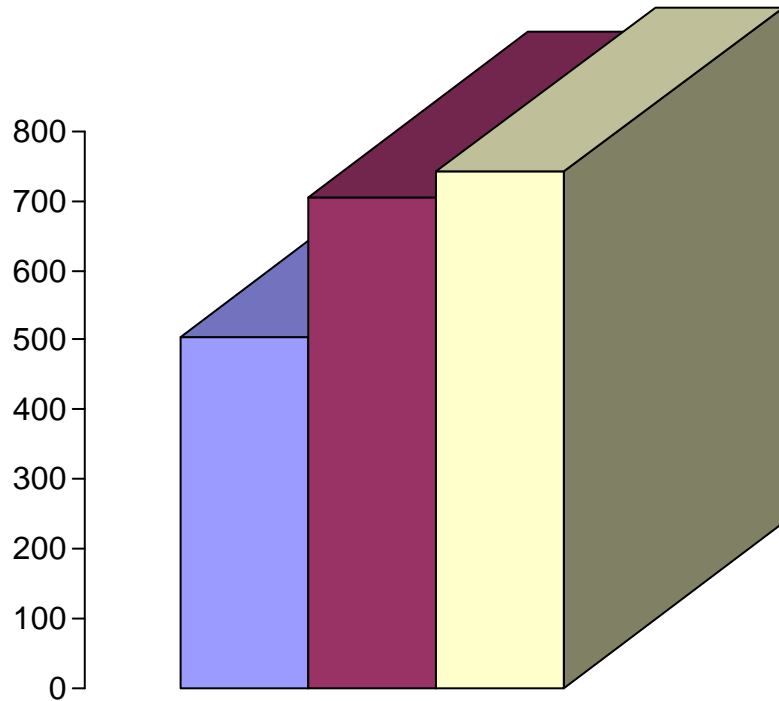
■ 2014 ■ 2015 ■ 2016

Resale/Vending/Other for June

- 2014—\$403.25
- 2015—\$167.50
- 2016—\$226.50



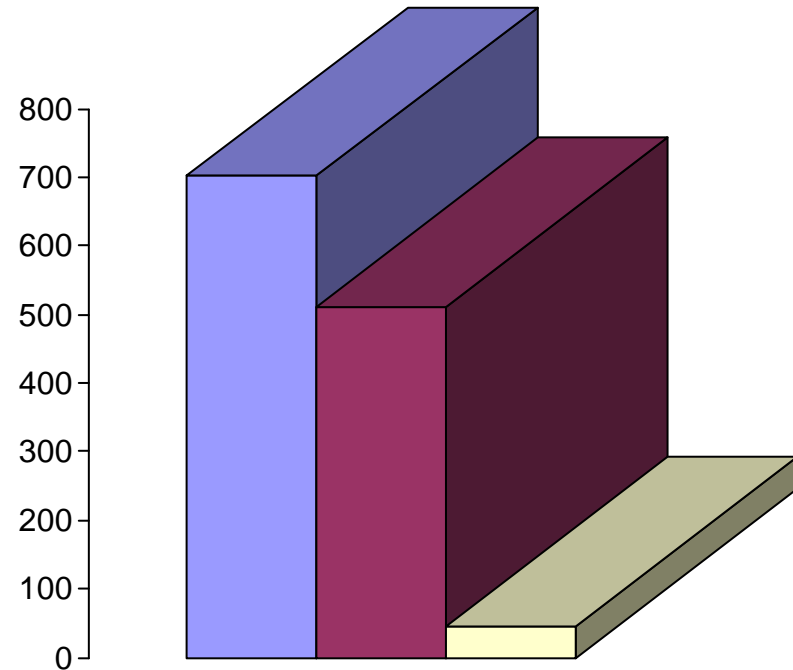
Old Armory Revenue



■ 2014 ■ 2015 ■ 2016

Programs Revenue for June

- 2014—\$504.00
- 2015—\$706.00
- 2016—\$741.50



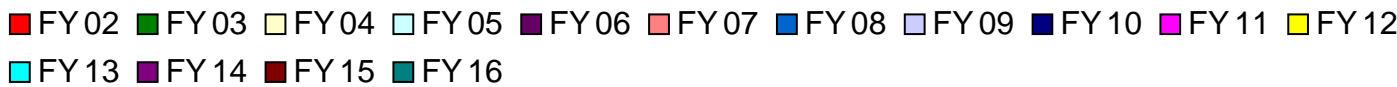
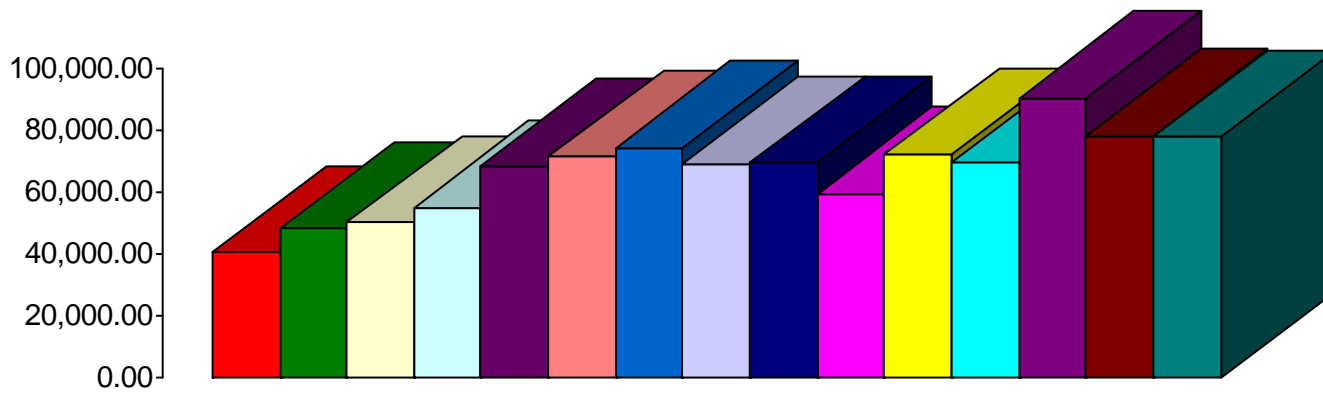
■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for June

- 2014—\$703.50
- 2015—\$512.00
- 2016—\$47.00

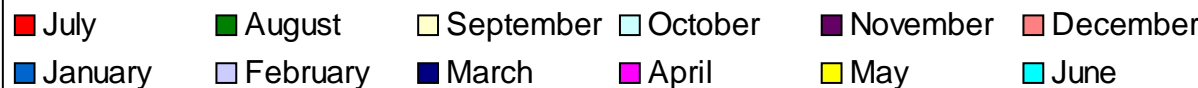
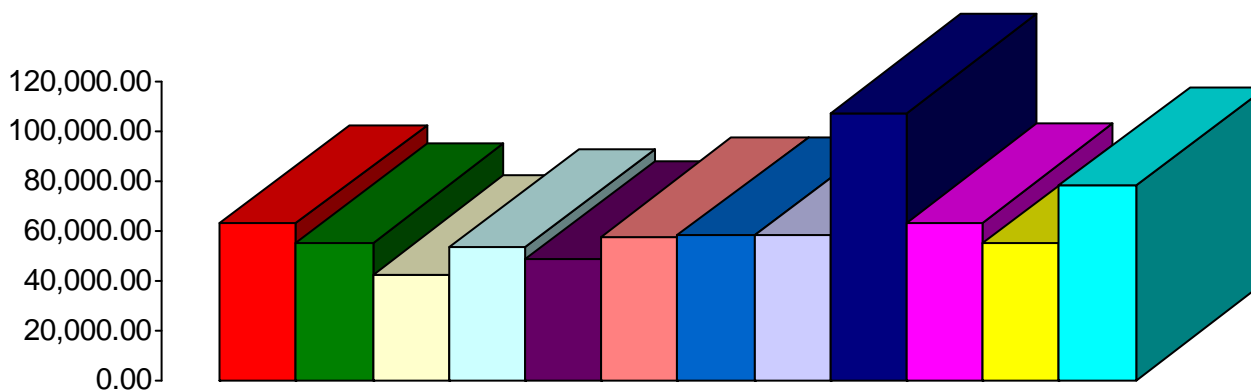


Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- FY 08—\$74,588
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- FY 12—\$72,064
- FY 13—\$69,661
- **FY 14—\$90,409**
- **FY 15—\$78,259**
- **FY 16—\$77,936**

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—\$54,754
- June—\$77,936



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	➡ \$58,112	➡ +\$4,112
Mar '16	➡ \$96,000	➡ \$107,440	➡ +\$11,440
Apr '16	➡ \$88,000	➡ \$63,150	➡ -\$24,850
May '16	➡ \$61,000	➡ \$54,754	➡ -\$6,246
Jun '16	➡ \$79,000	➡ \$77,936	➡ -\$1,064

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 6.30.16:</u>	<u>TARGET AS OF 6.30.16:</u>	<u>PERCENTAGE AS OF 6.30.16:</u>
\$754,000	\$738,696	\$754,000	Benchmark: 100% Actual: 97.97% (- 2.03%)

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	➡ 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>2016 GOAL</u>	<u>TO DATE AS OF 6.30.16:</u>	<u>TARGET AS OF 6.30.16:</u>	<u>PERCENTAGE AS OF 6.30.16:</u>
140,600	89,387	73,600	Benchmark: 52.35% Actual: 63.58% (+ 11.26%)