

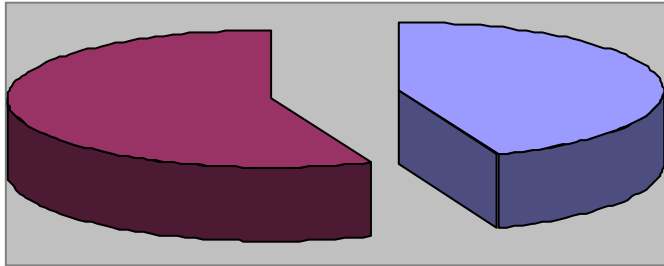


Parks and Recreation Department

# March 2016 Monthly Report

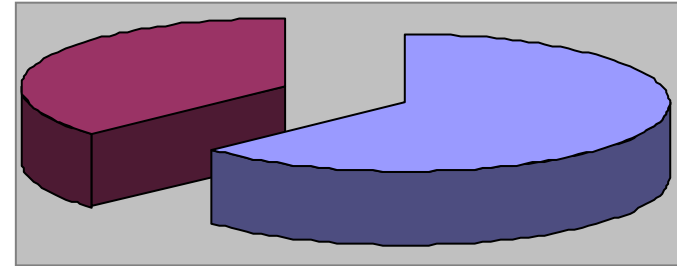


# Waynesville Recreation Center Member Demographics



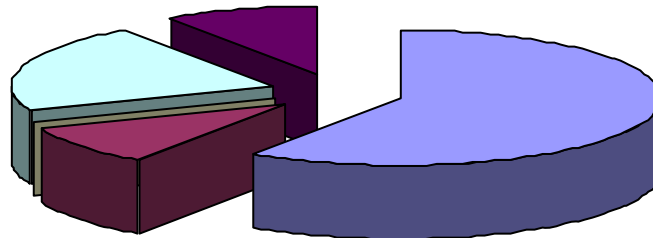
■ Males ■ Females

44% of visits in March were males  
56% of visits in March were females



■ Non-Residents ■ Residents

63% of visits in March were non-residents  
37% of visits in March were residents



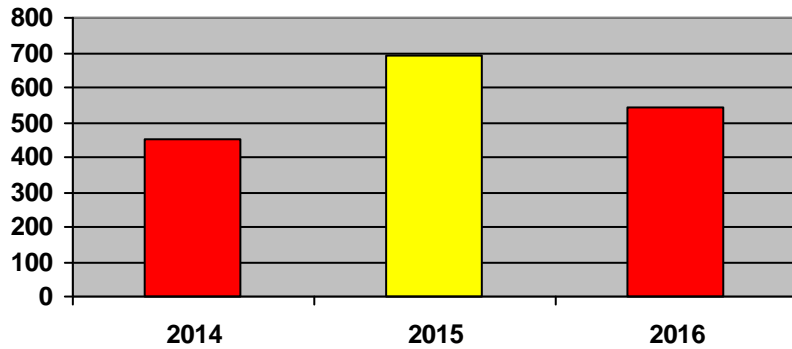
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—19
- Internet—0
- Media—7
- Been here before—3
- Family—3



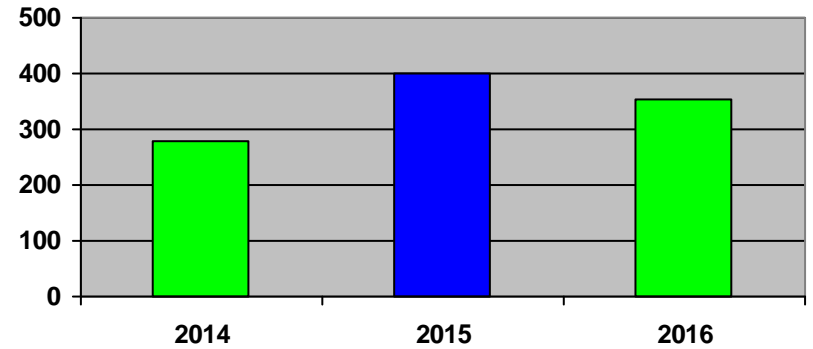
# Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

### New WRC members for the month of March:

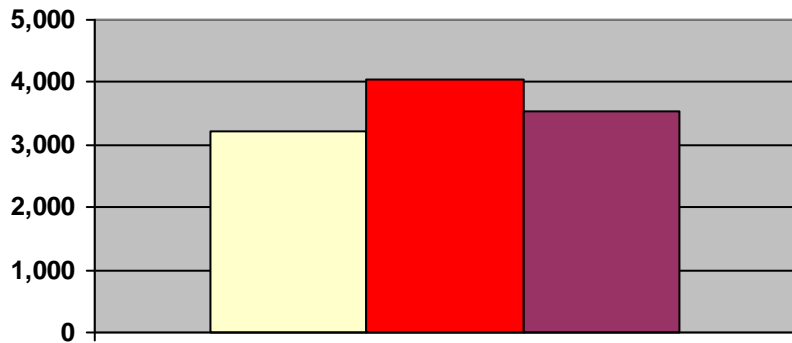
- 2014—451
- 2015—693
- 2016—544



■ 2014 ■ 2015 ■ 2016

### New WRC memberships for the month of March:

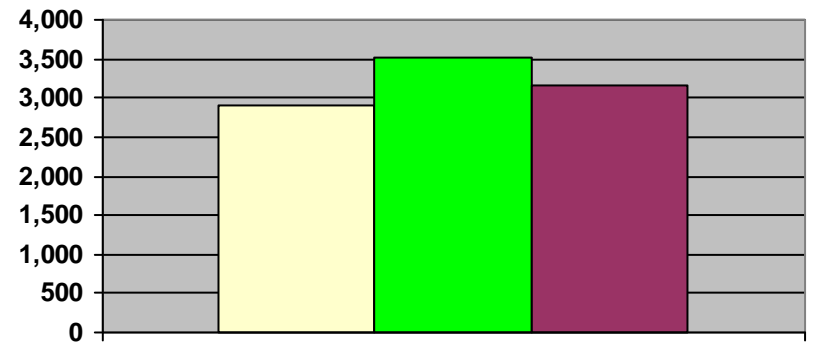
- 2014—280
- 2015—400
- 2016—352



■ 2014 ■ 2015 ■ 2016

### Grand total WRC members through March:

- 2014— 3,232 (1,313 members + 1,781 SilverSneakers + 138 Corporate)
- 2015— 4,039 (1,659 members + 2,215 SilverSneakers + 165 Corporate)
- 2016— 3,549 (1,448 members + 1,957 SilverSneakers + 144 Corporate)



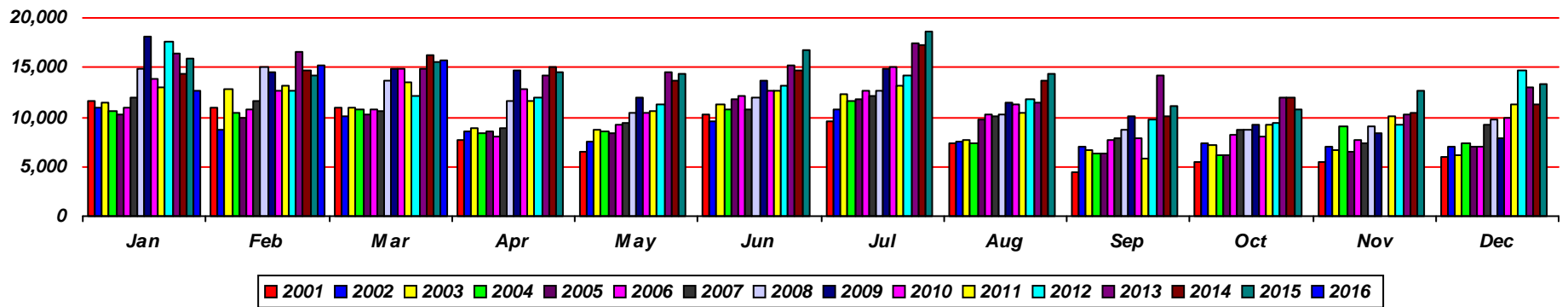
■ 2014 ■ 2015 ■ 2016

### Grand total WRC memberships through March:

- 2014— 2,905 (986 memberships + 1,781 SilverSneakers + 138 Corp)
- 2015— 3,527 (1,168 memberships + 2,215 SilverSneakers + 144 Corp)
- 2016— 3,169 (1,068 memberships + 1,957 SilverSneakers + 144 Corp)



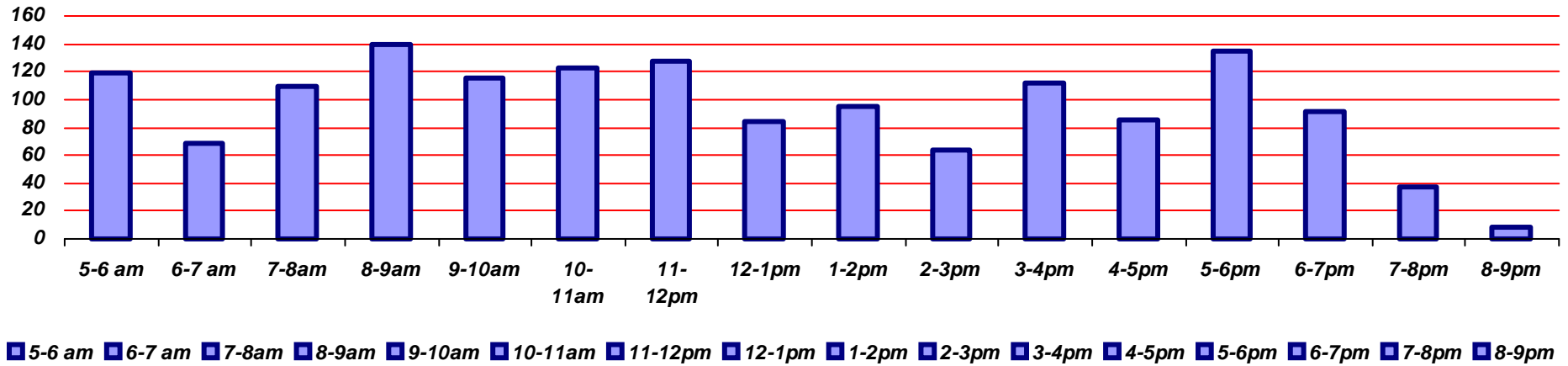
# Waynesville Recreation Center Visits



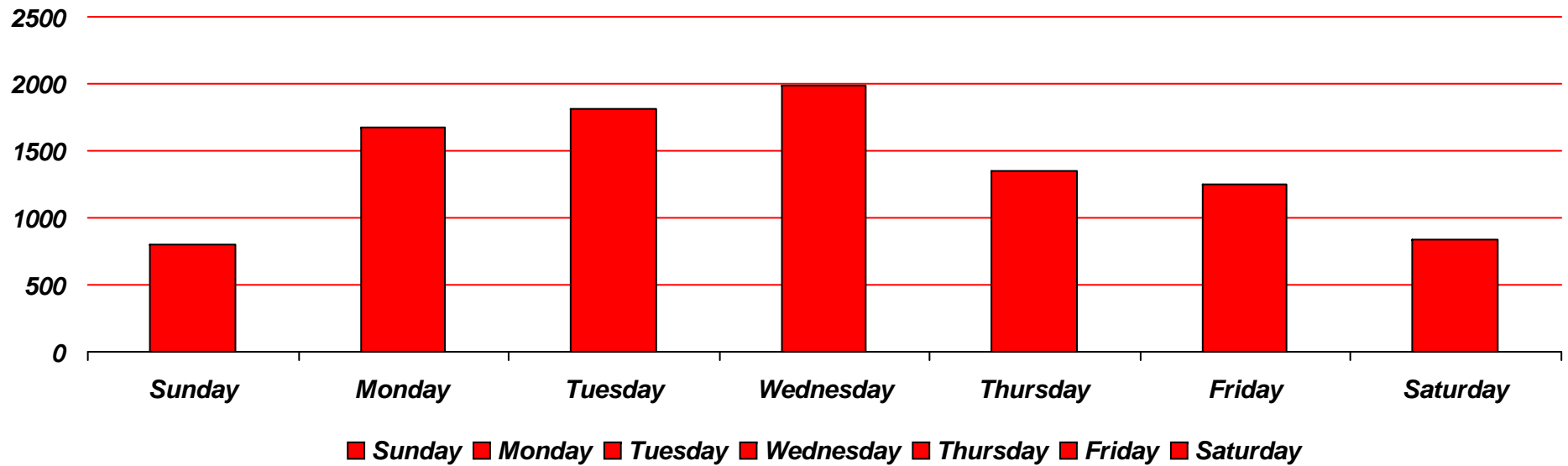
Total Waynesville Recreation Center visits from 2001-2015



# Waynesville Recreation Center Visits



Average hourly visits for March

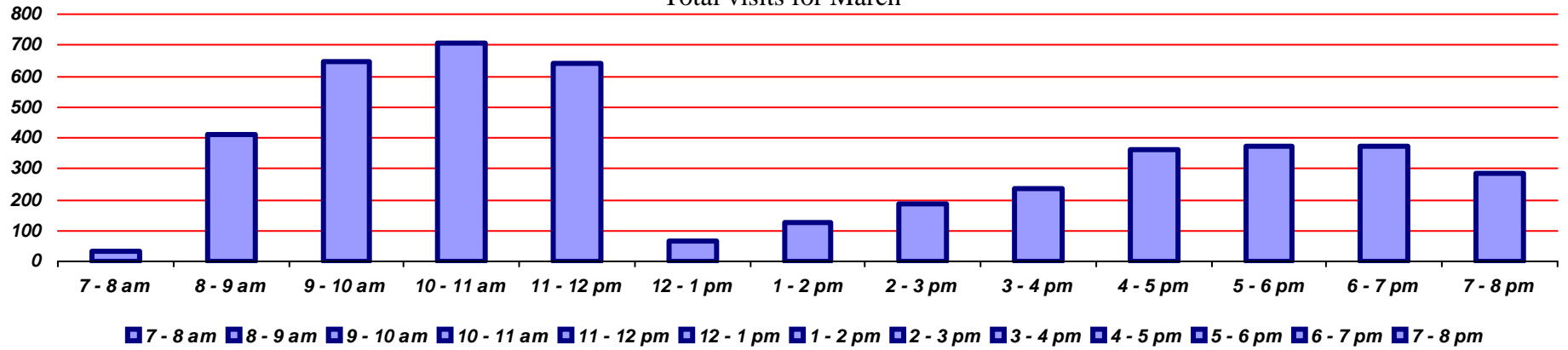


Total daily visits for March

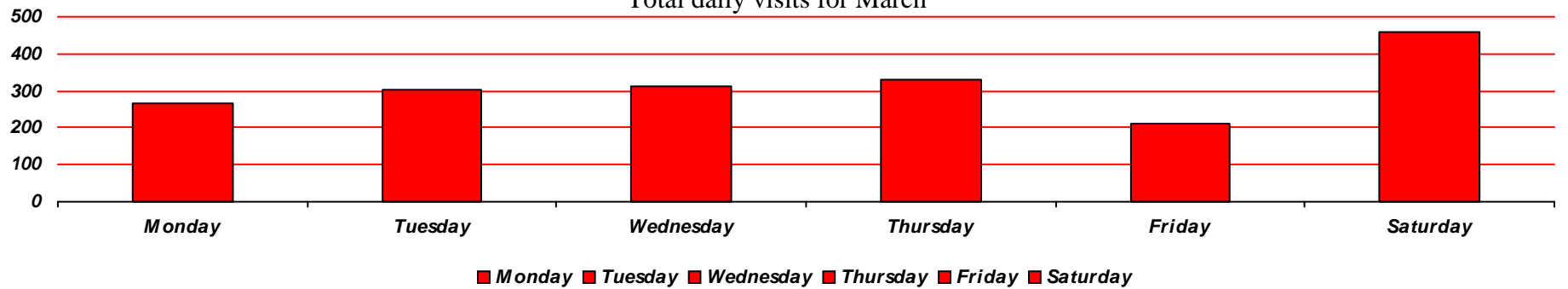


# Old Armory Visits

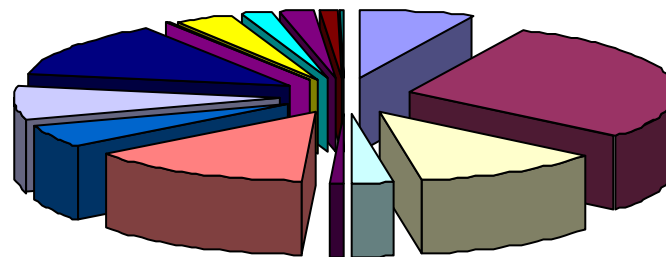
Total visits for March



Total daily visits for March



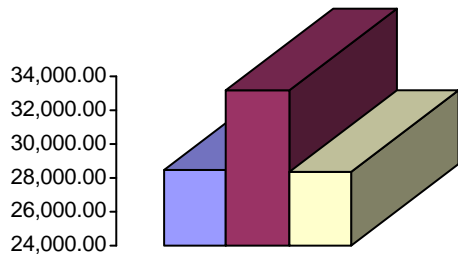
Reason for visit in March



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



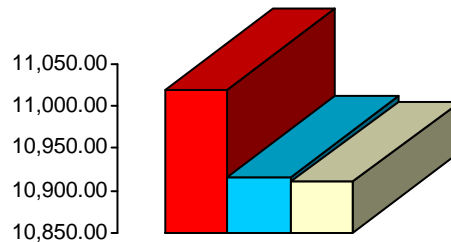
# Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

## Membership Revenue for March

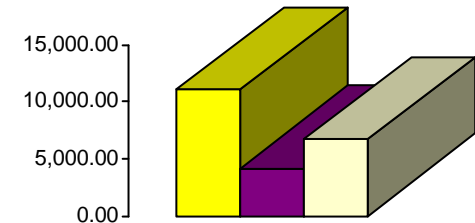
- 2014—\$28,450.96
- 2015—\$33,184.34
- 2016—\$28,325.59



■ 2014 ■ 2015 ■ 2016

## Daily Admissions Revenue for March

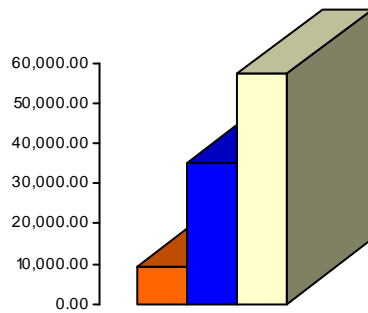
- 2014—\$11,020.00
- 2015—\$10,916
- 2016—\$10,910.25



■ 2014 ■ 2015 ■ 2016

## Facility Rental Revenue for March

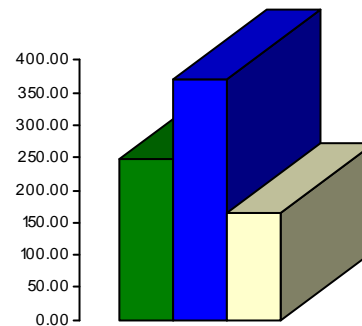
- 2014—\$11,068.60
- 2015—\$4,193.50
- 2016—\$6,706.15



■ 2014 ■ 2015 ■ 2016

## Programs Revenue for March

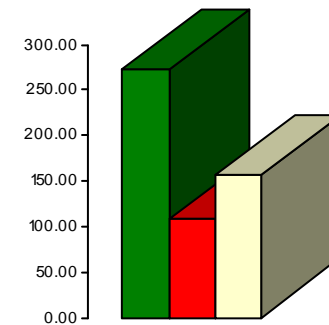
- 2014—\$9,460.99
- 2015—\$35,144.40
- 2016—\$57,262.75



■ 2014 ■ 2015 ■ 2016

## Commissions (Pepsi) for March

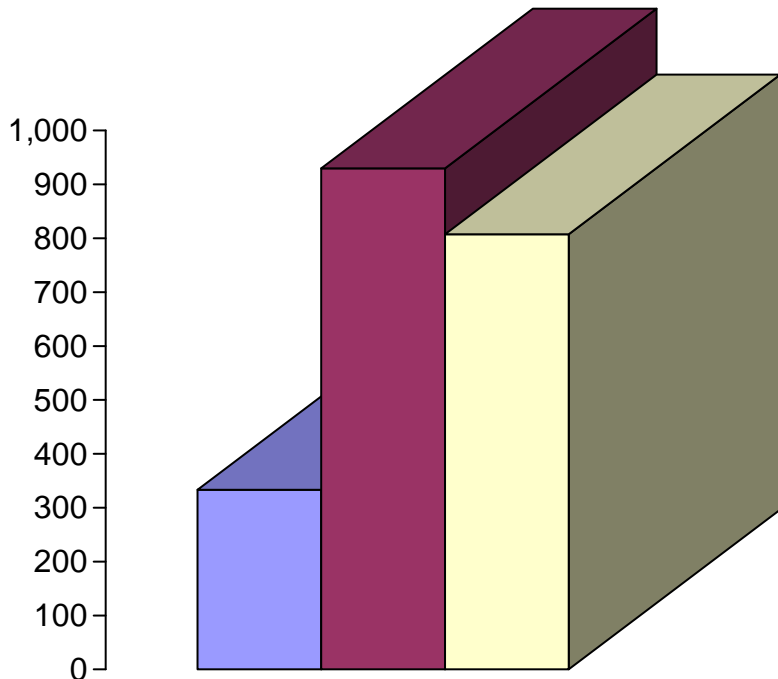
- 2014—\$248.05
- 2015—\$369.97
- 2016—\$164.81



■ 2014 ■ 2015 ■ 2016

## Resale/Vending/Other for March

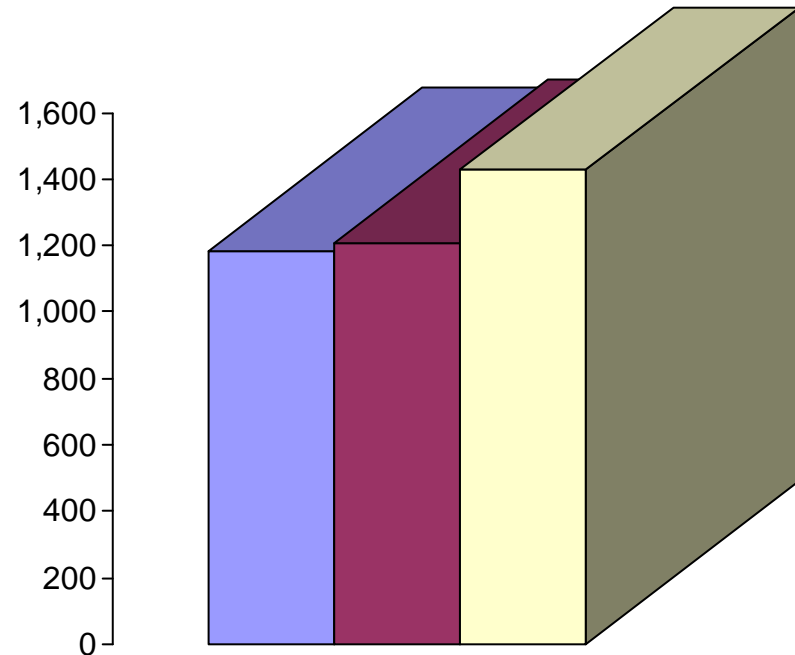
- 2014—\$272.25
- 2015—\$109.50
- 2016—\$157.75



■ 2014 ■ 2015 ■ 2016

## Programs Revenue for March

- 2014—\$332
- 2015—\$930.10
- 2016—\$806.00



■ 2014 ■ 2015 ■ 2016

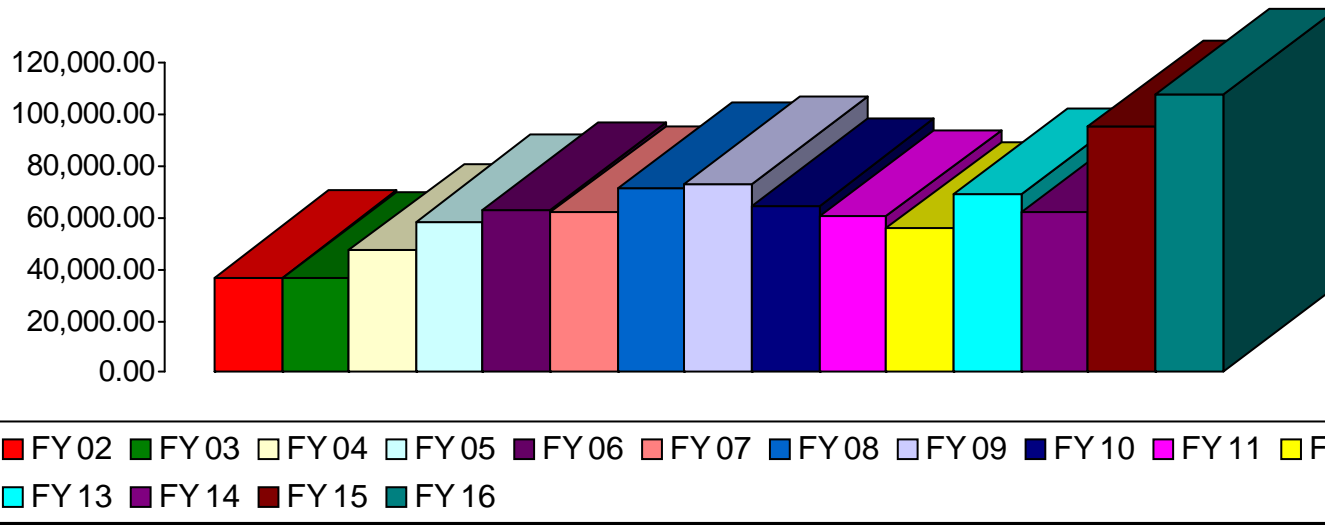
## Facility Rental Revenue for March

- 2014—\$1,184
- 2015—\$1,208
- 2016—\$1,427.50



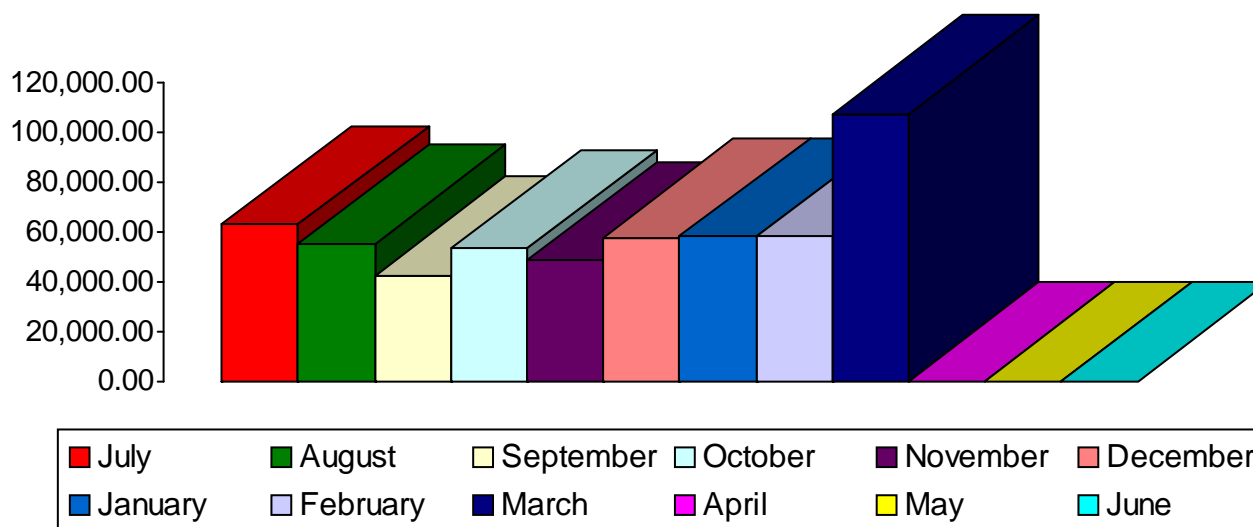


## Waynesville Parks and Recreation Revenue—March Totals



- FY 02—\$36,715
- FY 03—\$36,571
- FY 04—\$47,162
- FY 05—\$58,328
- FY 06—\$62,888
- FY 07—\$61,789
- FY 08—\$71,324
- **FY 09—\$73,142**
- FY 10—\$64,591
- FY 11—\$60,526
- FY 12—\$55,793
- FY 13—\$68,969
- FY 14—\$62,036
- **FY 15—\$95,300**
- **FY 16—\$107,440**

## 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—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	➡ <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	➡ 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	➡ <b>- 854</b>
Feb	➡ 10,800	➡ 15,269	➡ <b>+ 4,469</b>
Mar	➡ 12,500	➡ 15,645	➡ <b>+ 3,145</b>
Apr	➡ 11,200	➡ TBA	➡ TBA
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 3.31.16:</u>	<u>TARGET AS OF 3.31.16:</u>	<u>PERCENTAGE AS OF 3.31.16:</u> Benchmark: 69.76% Actual: 72% (+ 2.24%)
754,000	542,856	525,000	

<u>2016 GOAL</u>	<u>TO DATE AS OF 3.31.16:</u>	<u>TARGET AS OF 3.31.16:</u>	<u>PERCENTAGE AS OF 3.31.16:</u> Benchmark: 26.17% Actual: 30.98% (+ 4.81%)
140,600	43,560	36,800	