

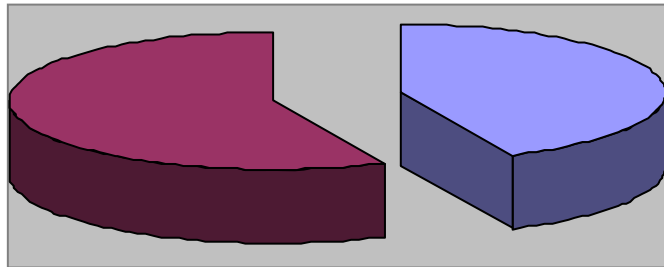


Parks and Recreation Department

# May 2016 Monthly Report

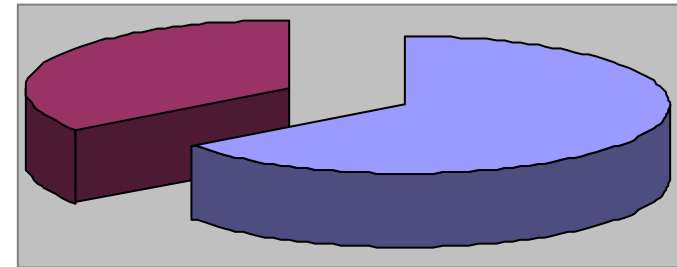


# Waynesville Recreation Center Member Demographics



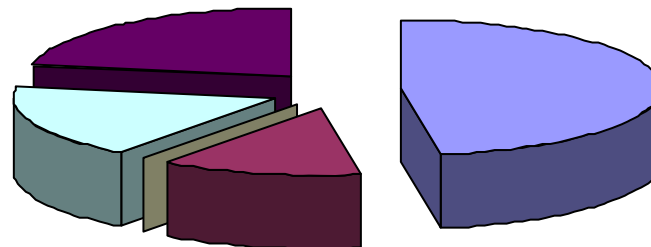
■ Males ■ Females

43% of visits in May were males  
57% of visits in May were females



■ Non-Residents ■ Residents

65% of visits in May were non-residents  
35% of visits in May were residents



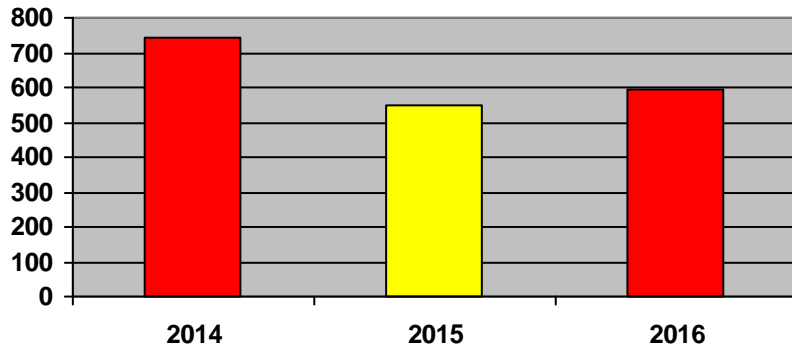
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

## How did you hear about us?

- Friend—19
- Internet—0
- Media—7
- Been here before—5
- Family—9



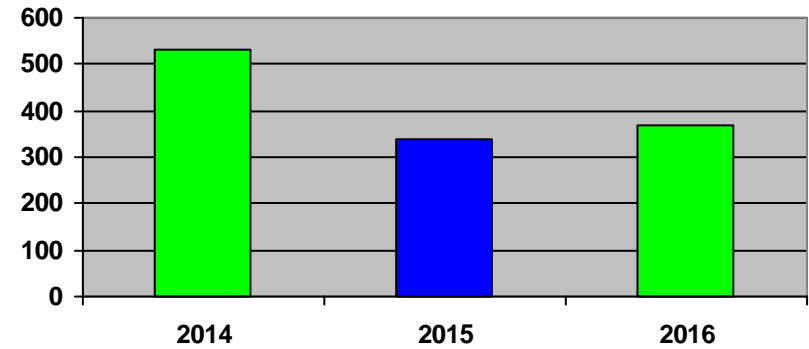
# Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

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

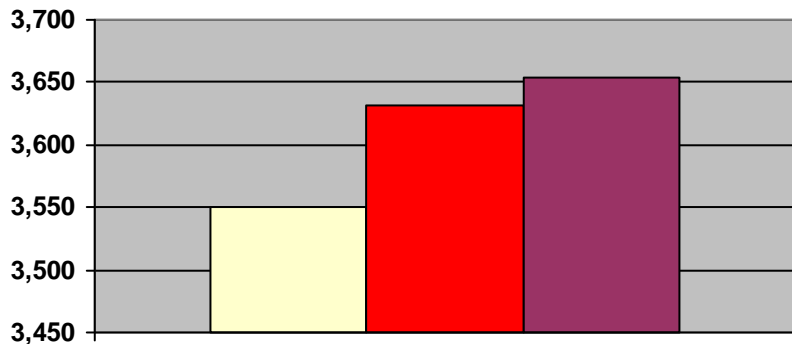
- 2014—741
- 2015—551
- 2016—592



■ 2014 ■ 2015 ■ 2016

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

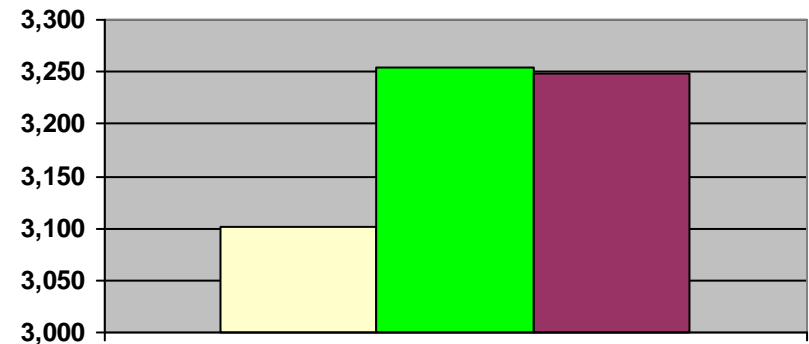
- 2014—532
- 2015—339
- 2016—369



■ 2014 ■ 2015 ■ 2016

### Grand total WRC members through May:

- 2014— 3,551 (1,379 members + 1,888 SilverSneakers + 284 Corporate)
- 2015— 3,631 (1,537 members + 1,944 SilverSneakers + 150 Corporate)
- 2016— 3,654 (1,478 members + 2,016 SilverSneakers + 160 Corporate)



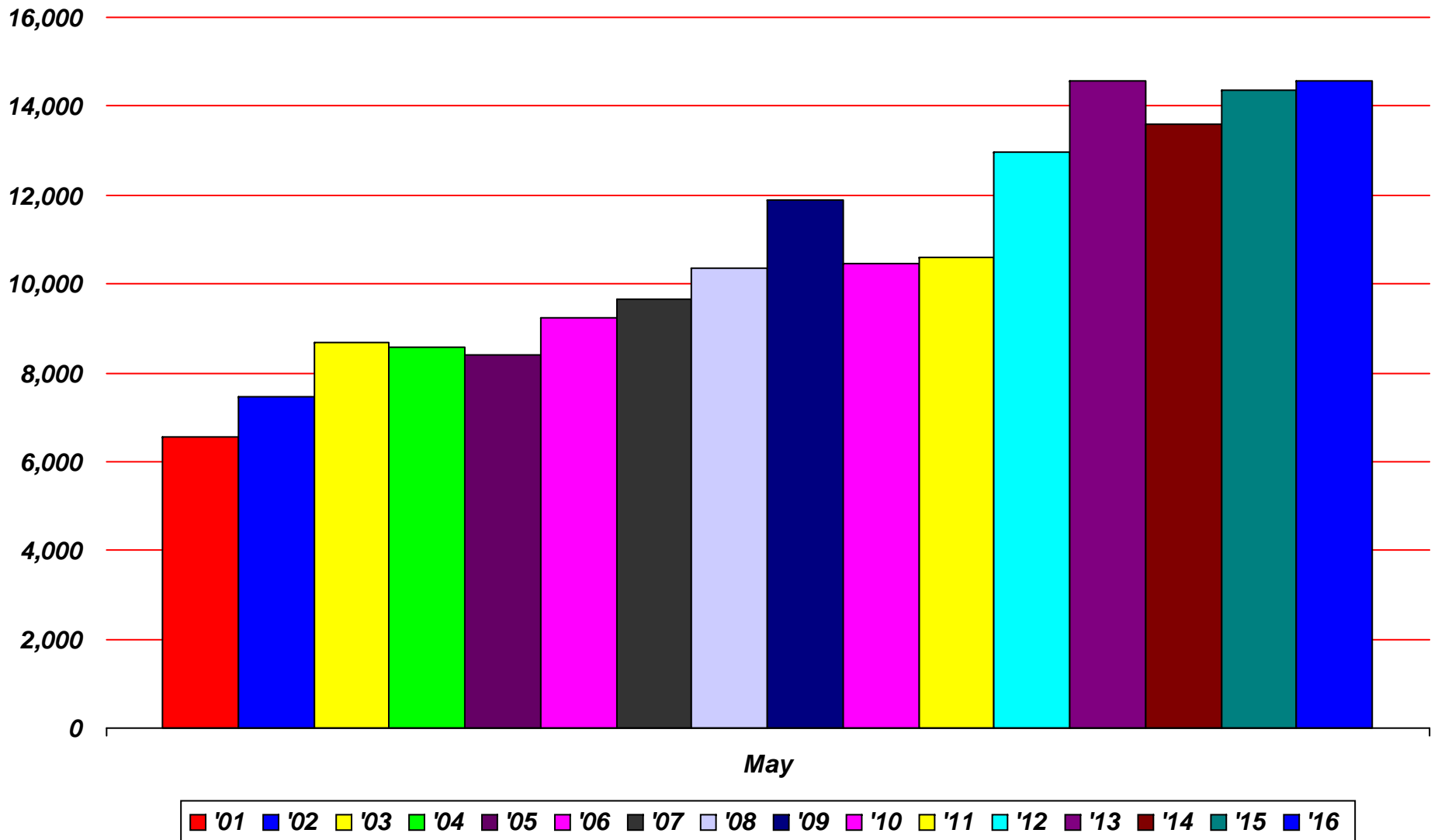
■ 2014 ■ 2015 ■ 2016

### Grand total WRC memberships through May:

- 2014— 3,102 (1,108 memberships + 1,888 SilverSneakers + 106 Corp)
- 2015— 3,255 (1,161 memberships + 1,944 SilverSneakers + 150 Corp)
- 2016— 3,248 (1,077 memberships + 2,016 SilverSneakers + 155 Corp)



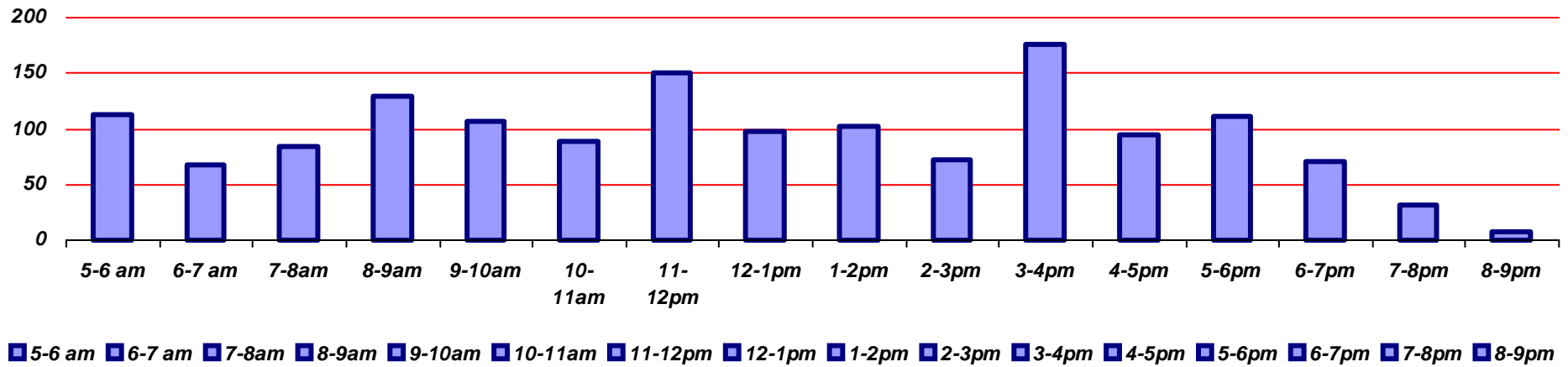
# Waynesville Recreation Center May Visits



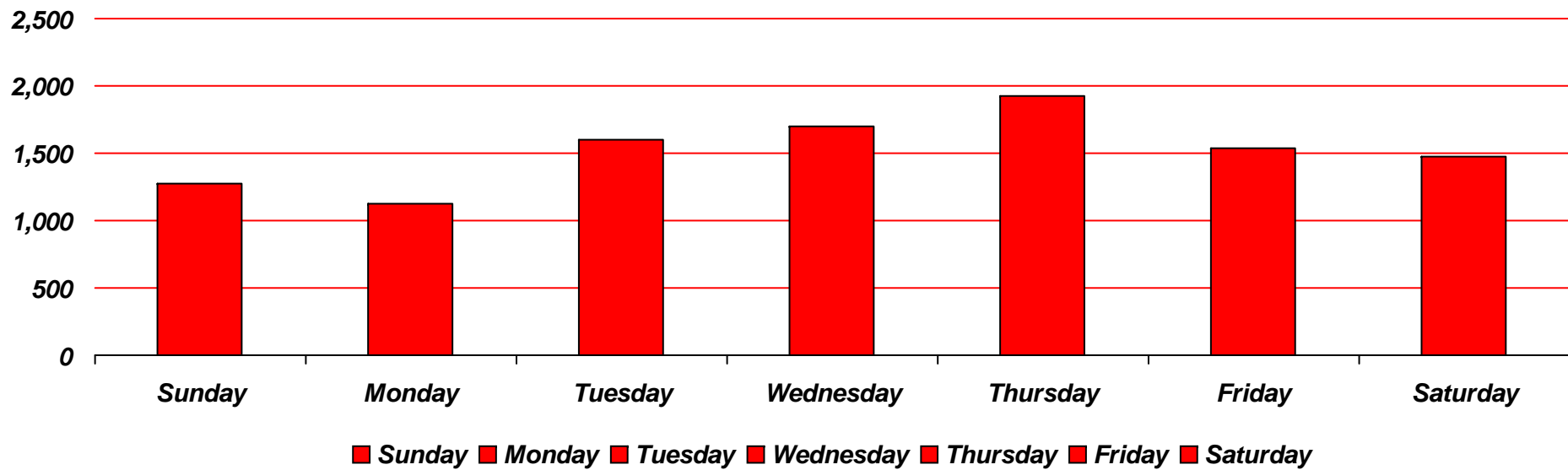
Total Waynesville Recreation Center May visits from 2001-2015



# Waynesville Recreation Center May Visits



Average hourly visits for May

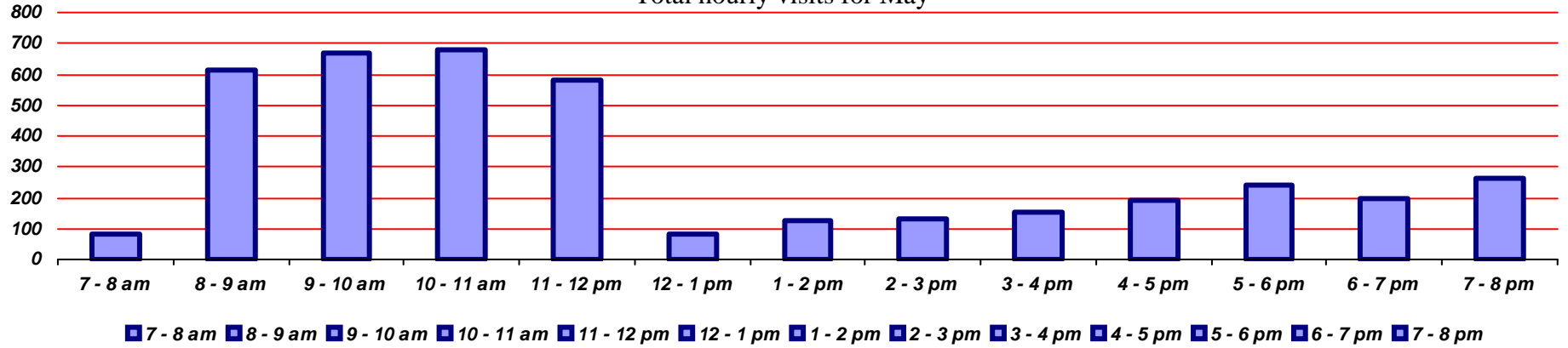


Total daily visits for May

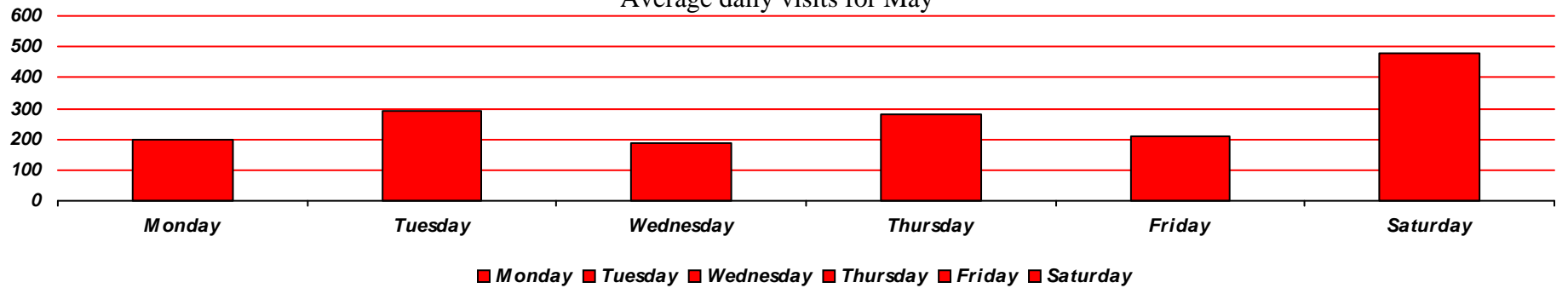


# Old Armory May Visits

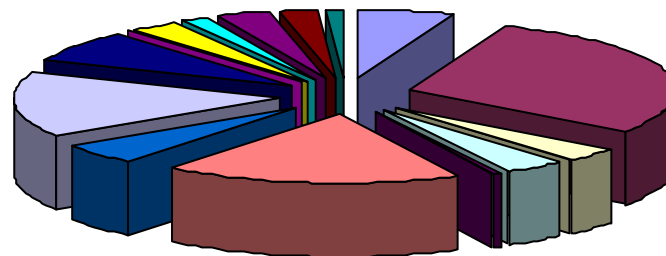
Total hourly visits for May



Average daily visits for May



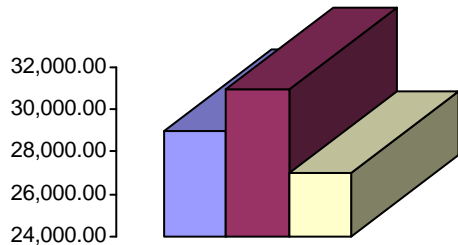
Reason for visit in May



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



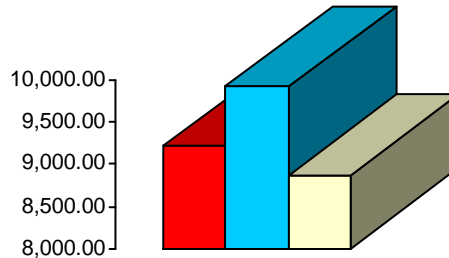
# Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

### Membership Revenue for May

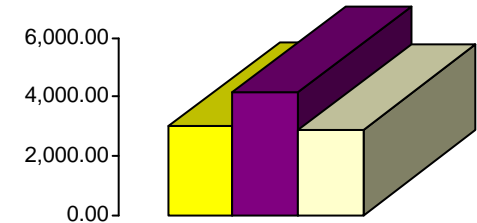
- 2014—\$28,995.93
- 2015—\$30,959.99
- 2016—\$26,993.98



■ 2014 ■ 2015 ■ 2016

### Daily Admissions Revenue for May

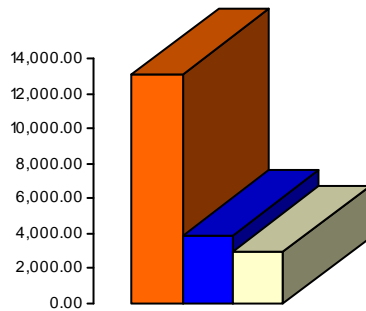
- 2014—\$9,211.00
- 2015—\$9,916.00
- 2016—\$8,864.75



■ 2014 ■ 2015 ■ 2016

### Facility Rental Revenue for May

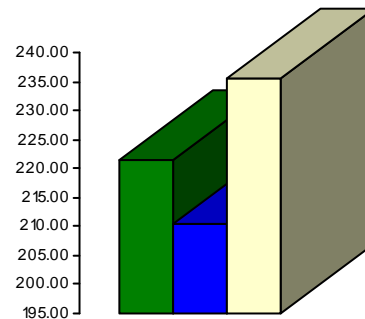
- 2014—\$2,999.65
- 2015—\$4,191.53
- 2016—\$2,893.65



■ 2014 ■ 2015 ■ 2016

### Programs Revenue for May

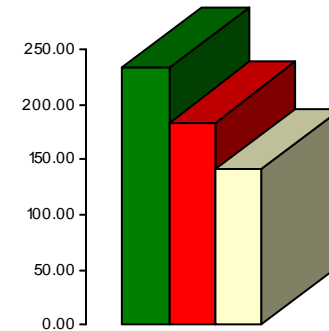
- 2014—\$13,063.80
- 2015—\$3,888.00
- 2016—\$2,993.00



■ 2014 ■ 2015 ■ 2016

### Commissions (Pepsi) for May

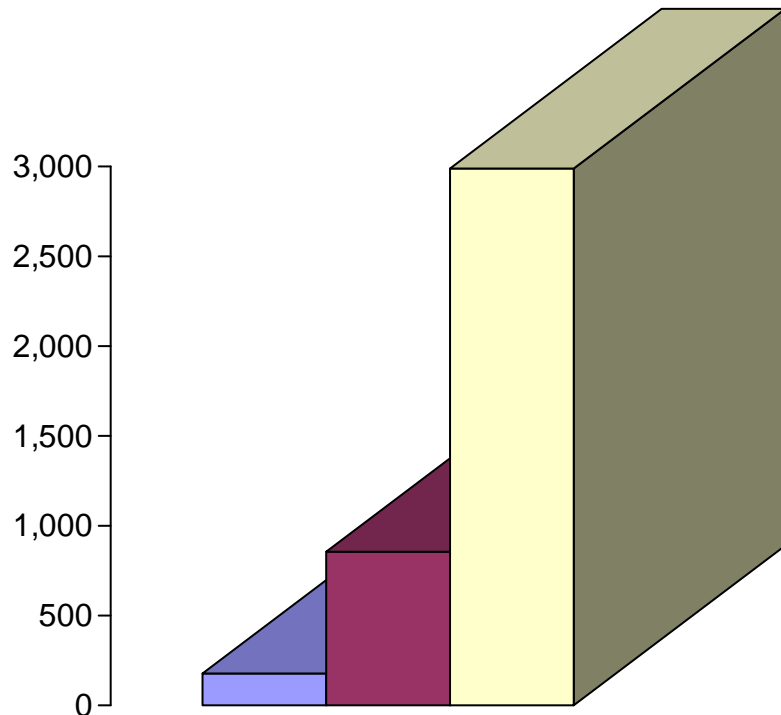
- 2014—\$221.34
- 2015—\$210.34
- 2016—\$235.50



■ 2014 ■ 2015 ■ 2016

### Resale/Vending/Other for May

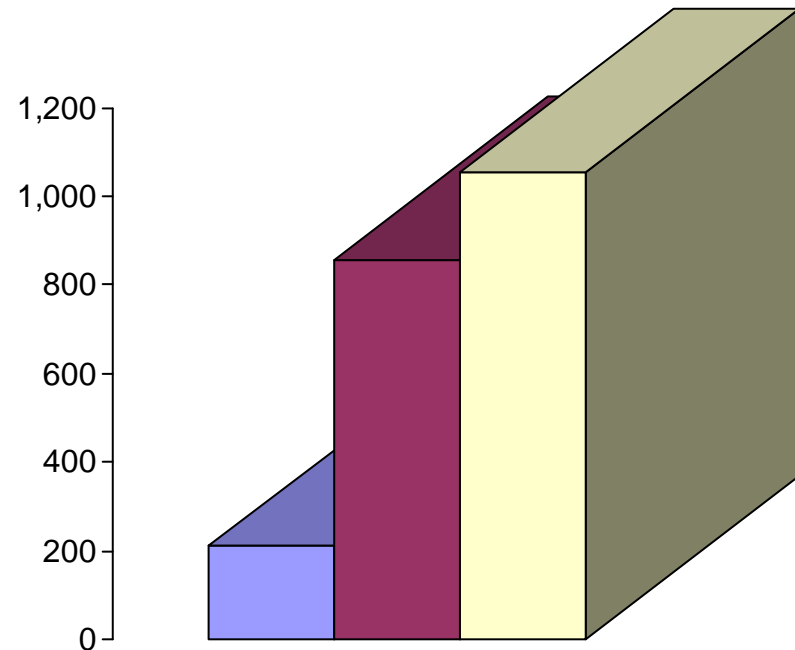
- 2014—\$233.75
- 2015—\$184.00
- 2016—\$140.75



■ 2014 ■ 2015 ■ 2016

## Programs Revenue for May

- 2014—\$182
- 2015—\$854
- 2016—\$2,993



■ 2014 ■ 2015 ■ 2016

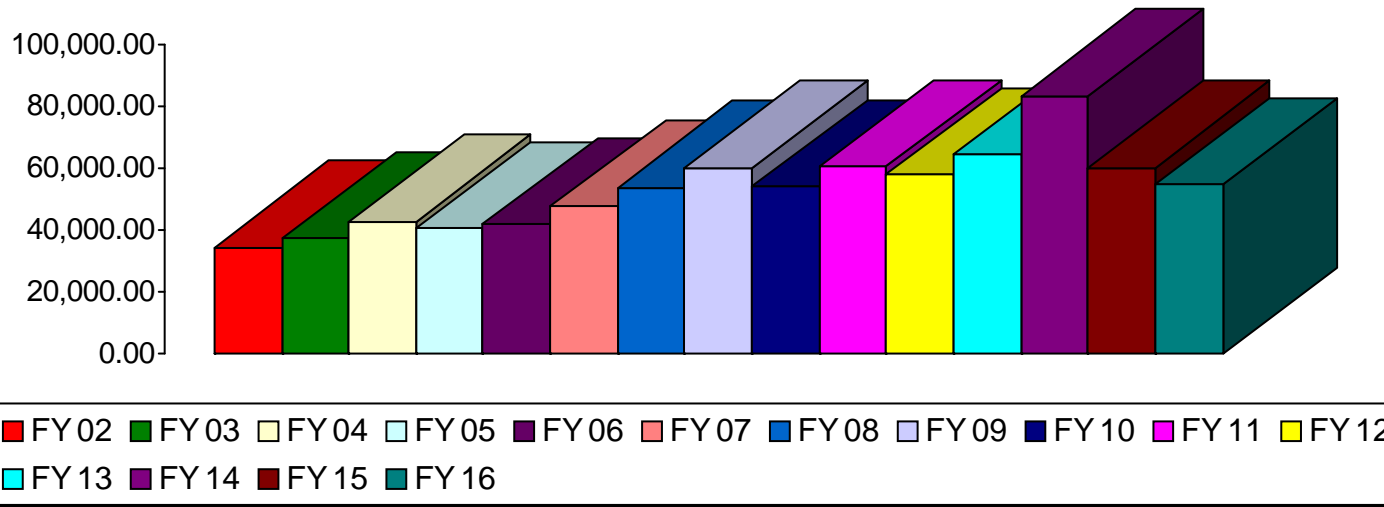
## Facility Rental Revenue for May

- 2014—\$210
- 2015—\$857
- 2016—\$1,055



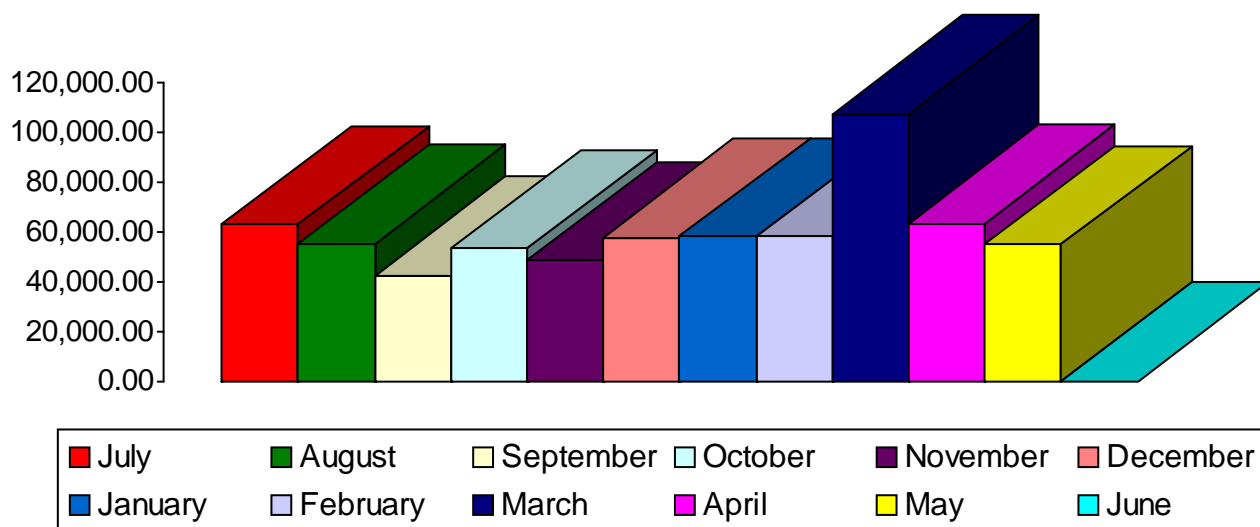


## Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- FY 09—\$60,339
- FY 10—\$54,279
- **FY 11—\$60,657**
- FY 12—\$58,142
- **FY 13—\$64,563**
- **FY 14—\$83,477**
- FY 15—\$60,196
- FY 16—\$54,754

## 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—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	➡ \$63,150	➡ <b>-\$24,850</b>
May '16	➡ \$61,000	➡ \$54,754	➡ <b>-\$6,246</b>
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	➡ 14,212	➡ <b>+ 3,012</b>
May	➡ 11,400	➡ 14,577	➡ <b>+ 3,177</b>
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 5.31.16:</u>	<u>TARGET AS OF 5.31.16:</u>	<u>PERCENTAGE AS OF 5.31.16:</u>
\$754,000	\$660,760	\$675,000	Benchmark: 89.52% Actual: 87.63% <b>(- 1.89%)</b>

<u>2016 GOAL</u>	<u>TO DATE AS OF 5.31.16:</u>	<u>TARGET AS OF 5.31.16:</u>	<u>PERCENTAGE AS OF 5.31.16:</u>
140,600	72,349	59,400	Benchmark: 42.25% Actual: 51.45% <b>(+ 9.20%)</b>