

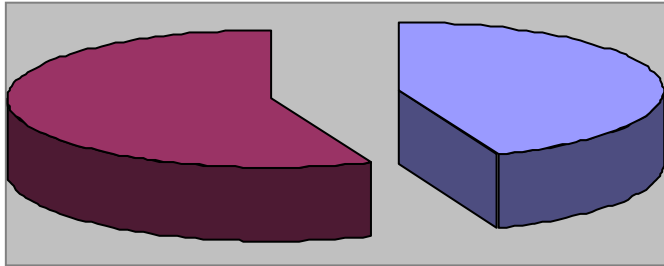


Parks and Recreation Department

October 2016 Monthly Report

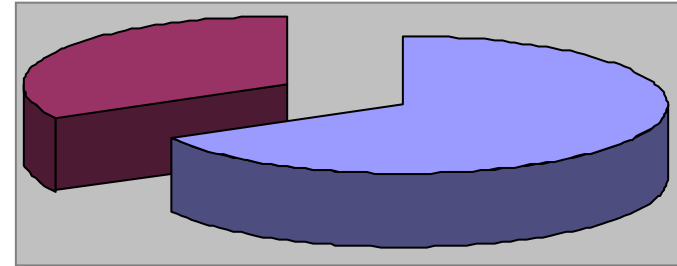


Waynesville Recreation Center Member Demographics



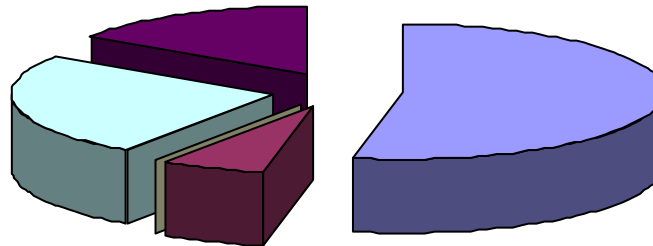
■ Males ■ Females

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



■ Non-Residents ■ Residents

67% of visits in October were non-residents
33% of visits in October were residents



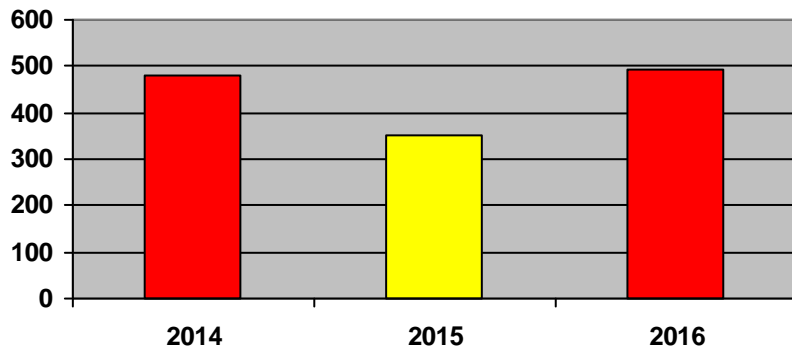
■ Friend ■ Been Before ■ Internet ■ Media ■ Family

How did you hear about us?

- Friend—17
- Internet—0
- Media—8
- Been here before—0
- Family—5



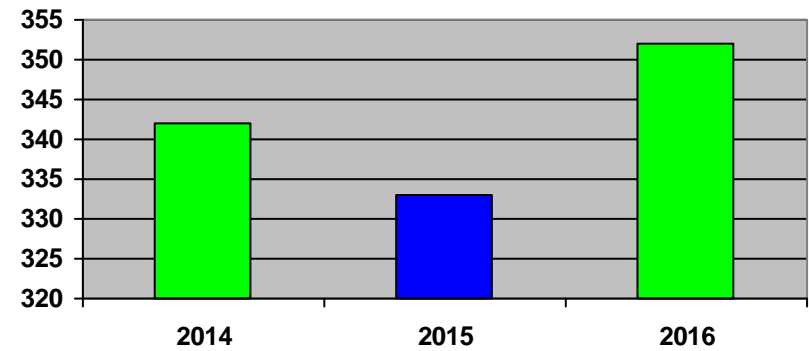
Waynesville Recreation Center Membership Totals



■ 2014 ■ 2015 ■ 2016

New WRC members for the month of October:

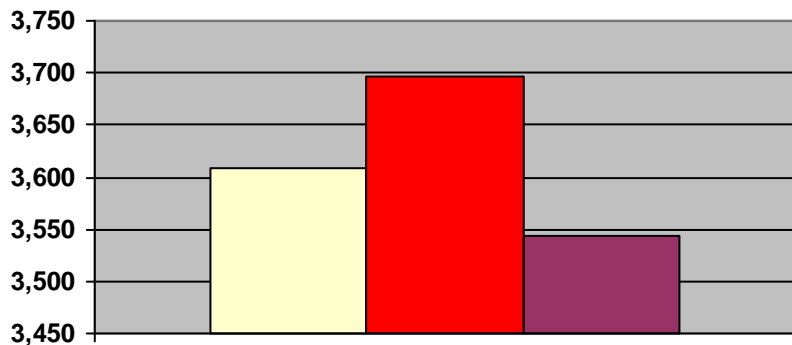
- 2014—479
- 2015—353
- 2016—494



■ 2014 ■ 2015 ■ 2016

New WRC memberships for the month of October:

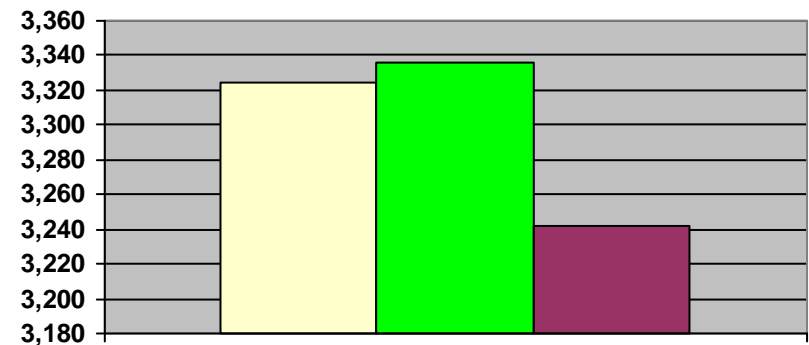
- 2014—342
- 2015—333
- 2016—352



■ 2014 ■ 2015 ■ 2016

Grand total WRC members through October:

- 2014— 3,609 (1,286 members + 2,176 SilverSneakers + 147 Corporate)
- 2015— 3,696 (1,476 members + 2,079 SilverSneakers + 141 Corporate)
- 2016— 3,543 (1,311 members + 2,111 SilverSneakers + 121 Corporate)



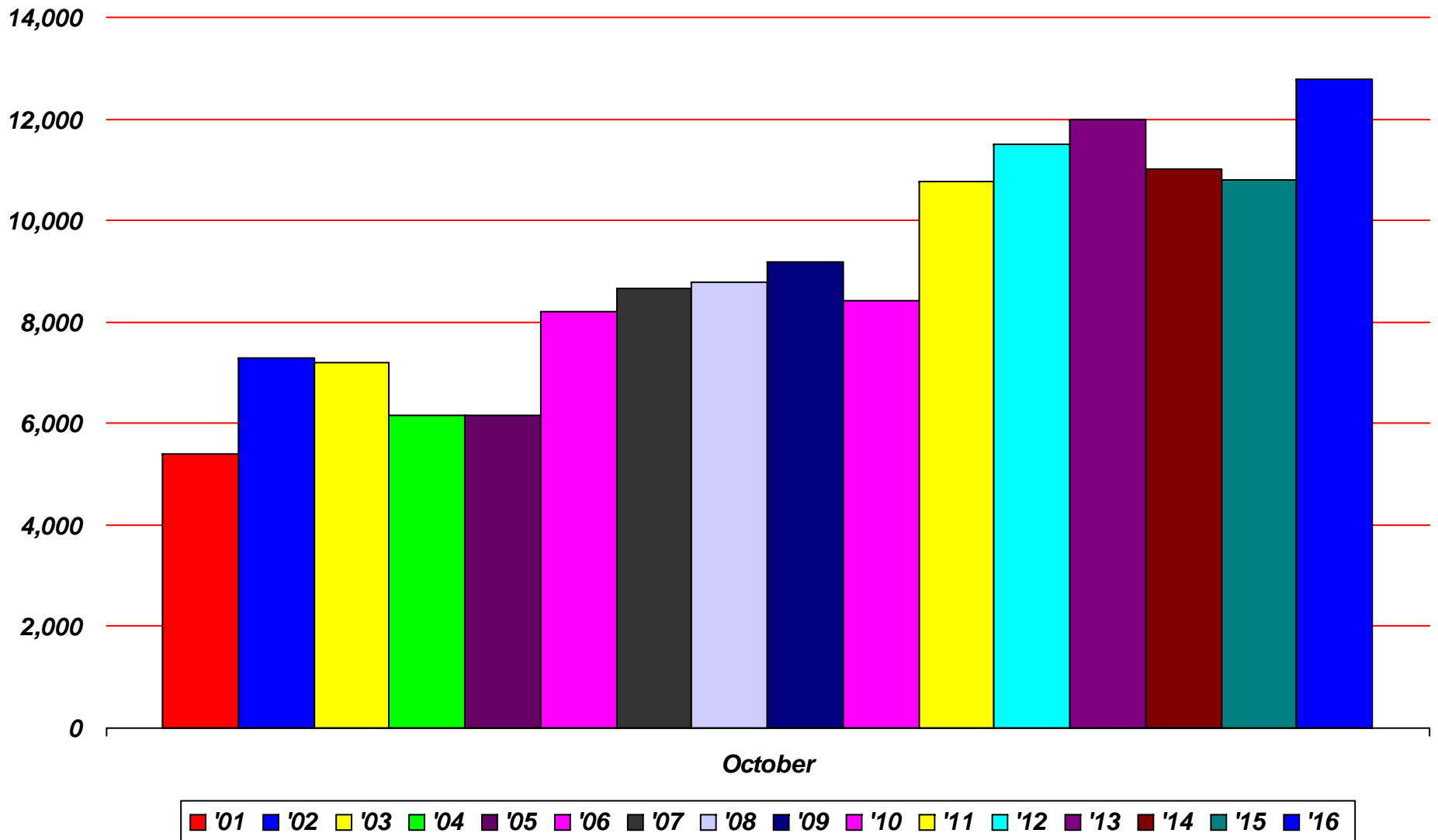
■ 2014 ■ 2015 ■ 2016

Grand total WRC memberships through October:

- 2014— 3,325 (1,002 memberships + 2,176 SilverSneakers + 147 Corp)
- 2015— 3,336 (1,116 memberships + 2,079 SilverSneakers + 141 Corp)
- 2016— 3,242 (1,013 memberships + 2,111 SilverSneakers + 118 Corp)



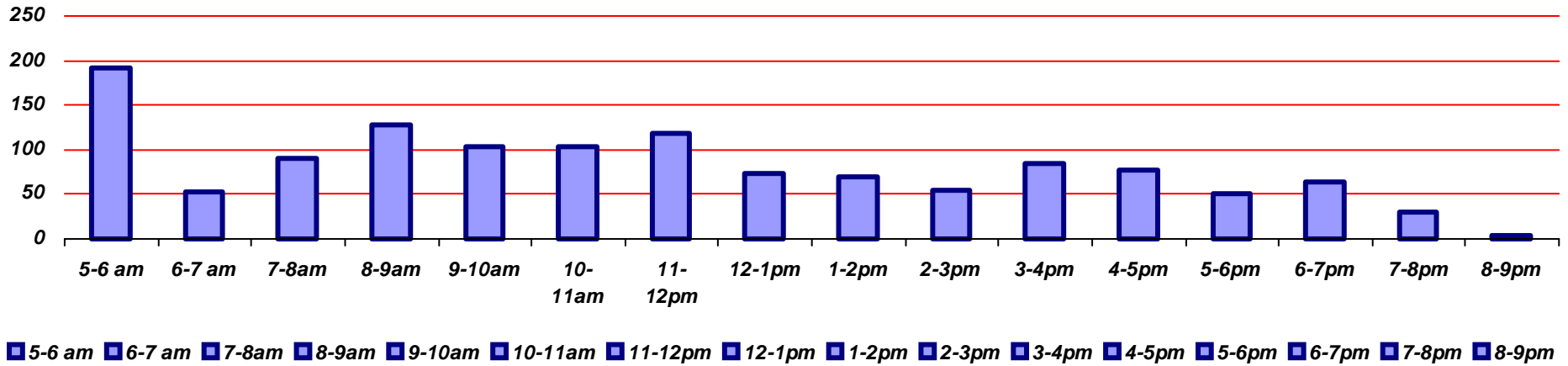
Waynesville Recreation Center October Visits



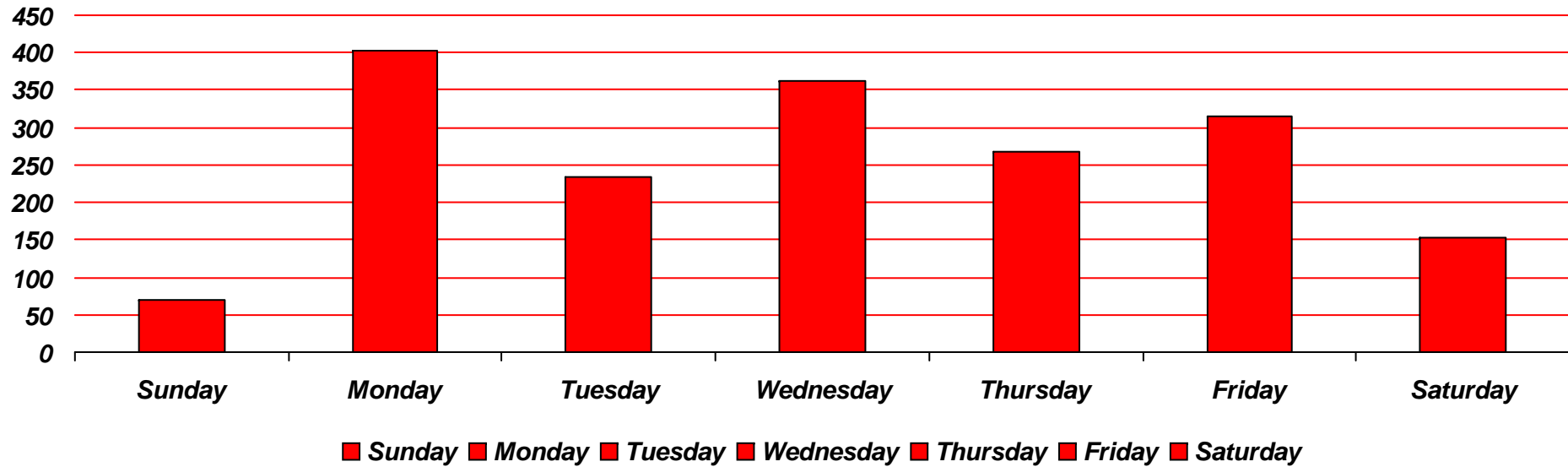
Total Waynesville Recreation Center October visits from 2001-2016



Waynesville Recreation Center October Visits



Average hourly visits for October

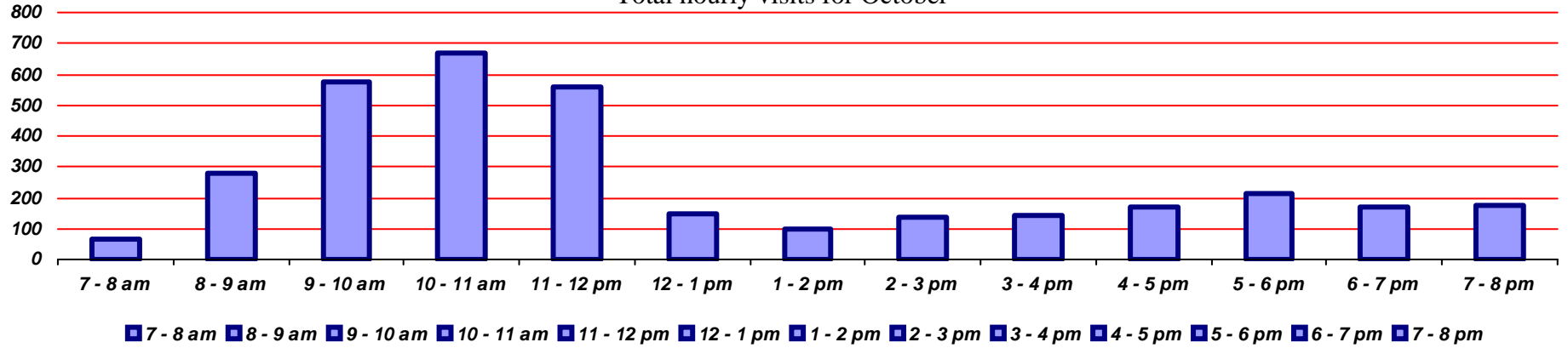


Average daily visits for October

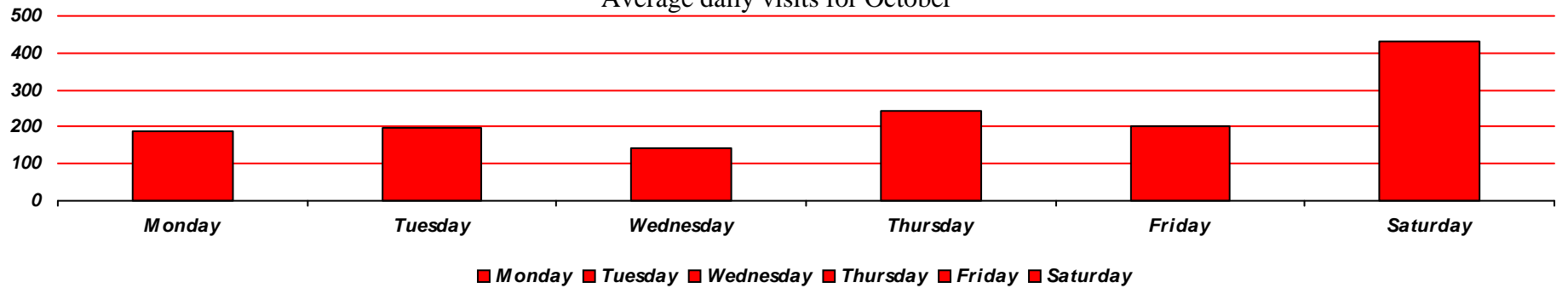


Old Armory October Visits

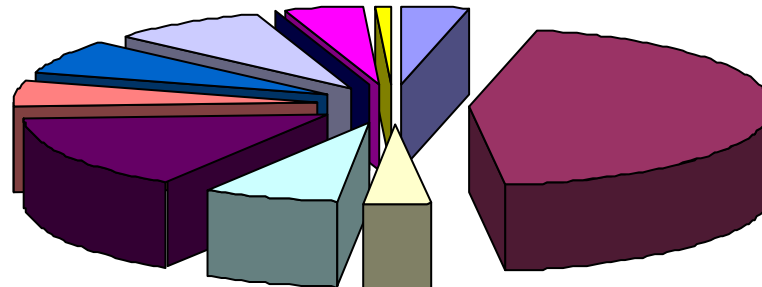
Total hourly visits for October



Average daily visits for October



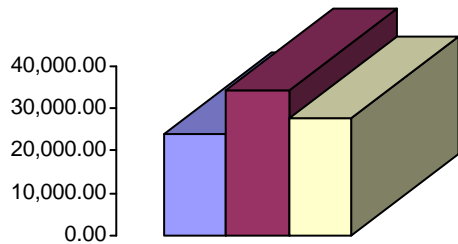
Reason for visit in October



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



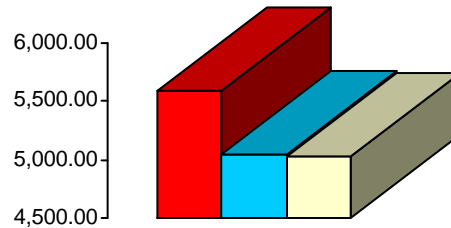
Waynesville Recreation Center Revenue



■ 2014 ■ 2015 ■ 2016

Membership Revenue for October

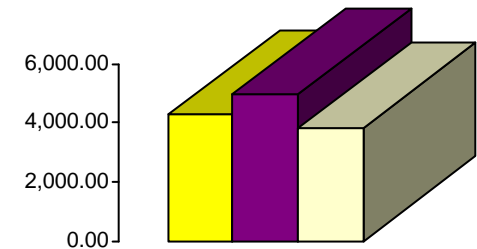
- 2014—\$23,952
- 2015—\$34,293
- 2016—\$27,724



■ 2014 ■ 2015 ■ 2016

Daily Admissions Revenue for October

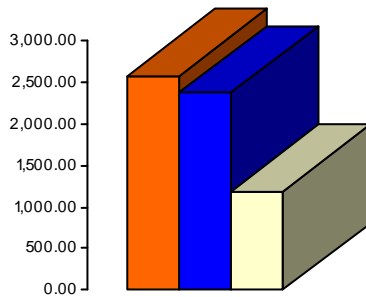
- 2014—\$5,595
- 2015—\$5,043
- 2016—\$5,027



■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for October

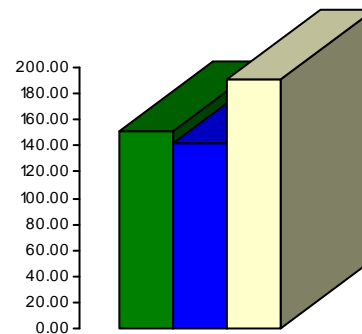
- 2014—\$4,278
- 2015—\$4,982
- 2016—\$3,839



■ 2014 ■ 2015 ■ 2016

Programs Revenue for October

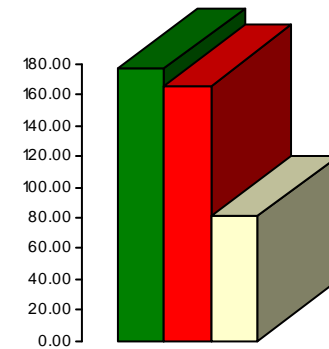
- 2014—\$2,577
- 2015—\$2,381
- 2016—\$1,189



■ 2014 ■ 2015 ■ 2016

Commissions (Pepsi) for October

- 2014—\$152
- 2015—\$142
- 2016—\$191.18



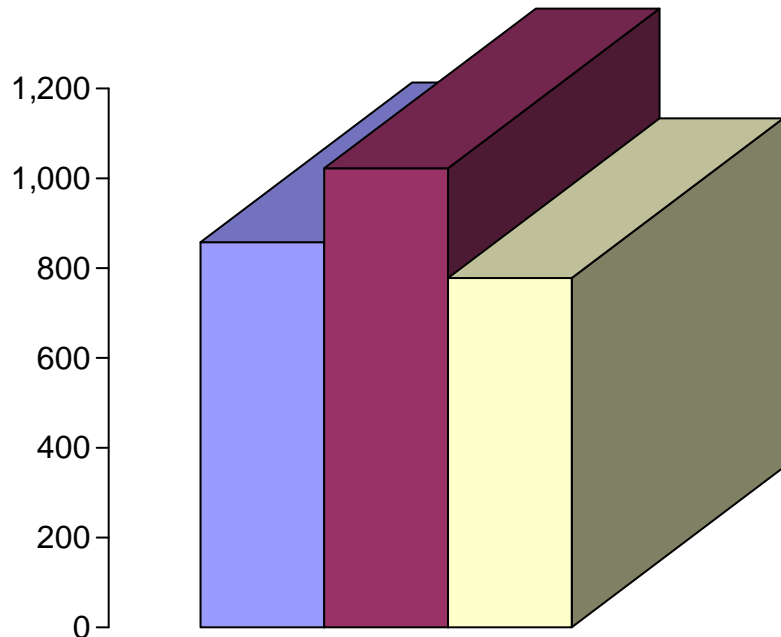
■ 2014 ■ 2015 ■ 2016

Resale/Vending/Other for October

- 2014—\$177
- 2015—\$166
- 2016—\$80.75



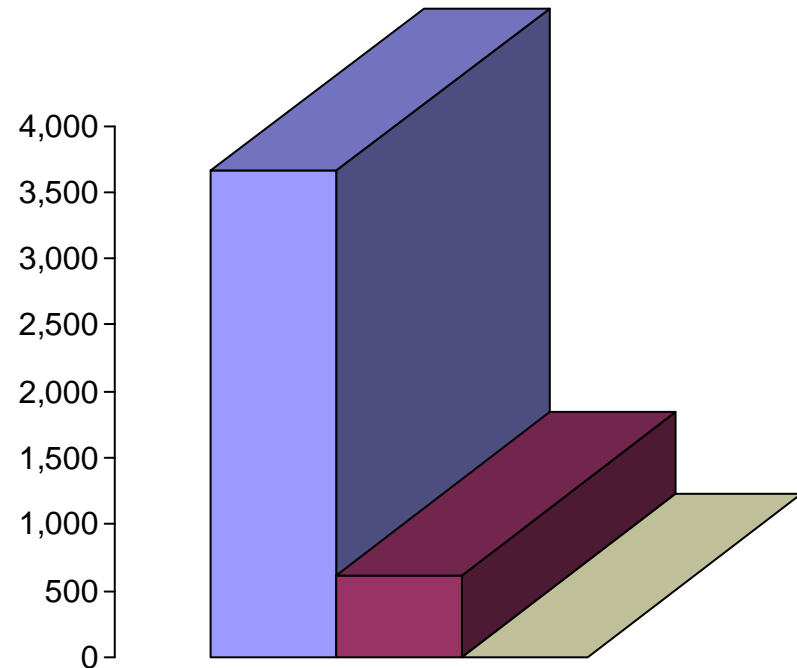
Old Armory Revenue



■ 2014 ■ 2015 ■ 2016

Programs Revenue for October

- 2014—\$859
- 2015—\$1,024
- 2016—\$780



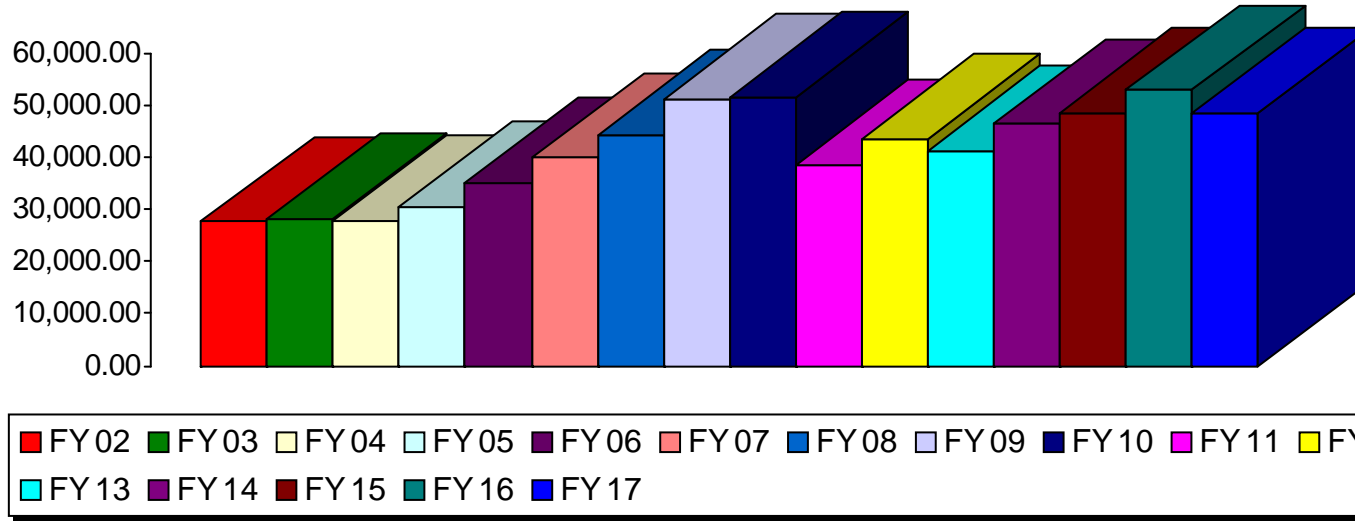
■ 2014 ■ 2015 ■ 2016

Facility Rental Revenue for October

- 2014—\$3,656
- 2015—\$620
- 2016—\$0

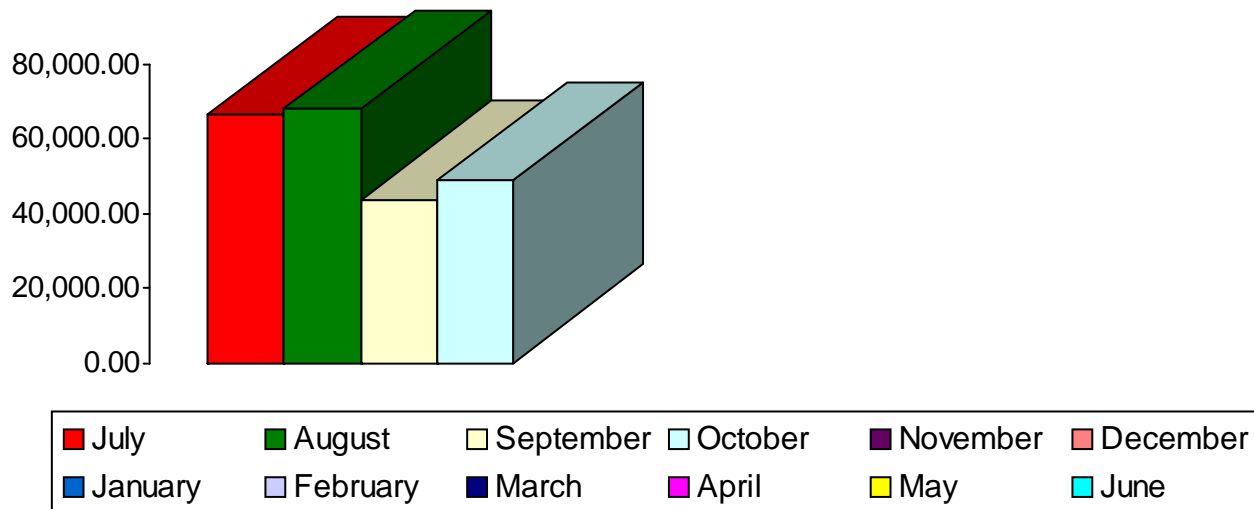


Waynesville Parks and Recreation Revenue—October Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- FY 08—\$44,428
- **FY 09—\$51,197**
- **FY 10—\$51,594**
- FY 11—\$38,719
- FY 12—\$43,589
- FY 13—\$41,210
- FY 14—\$46,527
- FY 15—\$48,680
- **FY 16—\$53,008**
- FY 17—\$48,777

Waynesville Parks and Recreation Revenue—FY 16 Monthly Totals



- July—\$66,495
- August—\$68,021
- September—\$43,764
- October—\$48,777
- 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	➡ \$68,021	➡ +\$12,721
Sep '15	➡ \$42,300	➡ \$43,764	➡ +\$1,464
Oct '15	➡ \$53,100	➡ \$48,777	➡ -\$2,523
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	➡ 16,495	➡ + 4,895
Sep	➡ 8,600	➡ 10,954	➡ + 2,354
Oct	➡ 8,800	➡ 12,776	➡ + 3,976
Nov	➡ 10,500	➡ TBA	➡ TBA
Dec	➡ 11,400	➡ TBA	➡ TBA

<u>FY 16 GOAL</u>	<u>TO DATE AS OF 10.31.16:</u>	<u>TARGET AS OF 10.31.16:</u>	<u>PERCENTAGE AS OF 10.31.16:</u>
\$754,000	\$227,057	\$213,400	Benchmark: 28.88% Actual: 30.72% (+ 1.84%)

<u>2016 GOAL</u>	<u>TO DATE AS OF 10.31.16:</u>	<u>TARGET AS OF 10.31.16:</u>	<u>PERCENTAGE AS OF 10.31.16:</u>
140,600	147,448	118,700	Benchmark: 84.42% Actual: 104.87% (+ 20.45%)