

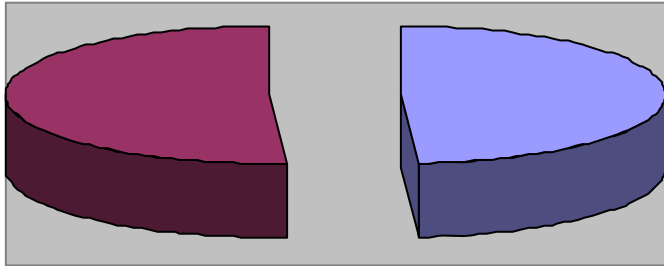


Parks and Recreation Department

August 2017 Monthly Report

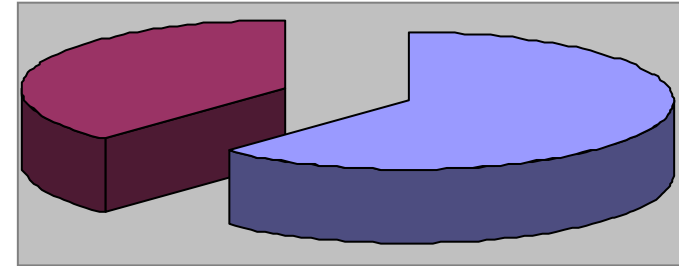


Waynesville Recreation Center Member Demographics



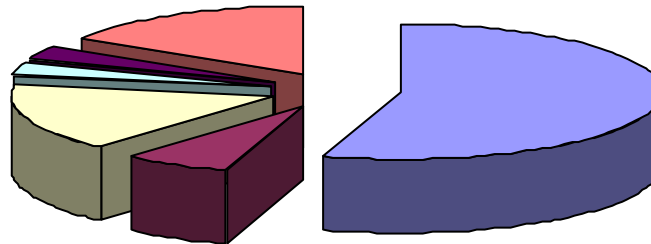
■ Males ■ Females

49% of visits in August were males
51% of visits in August were females



■ Non-Residents ■ Residents

62% of visits in August were non-residents
38% of visits in August were residents



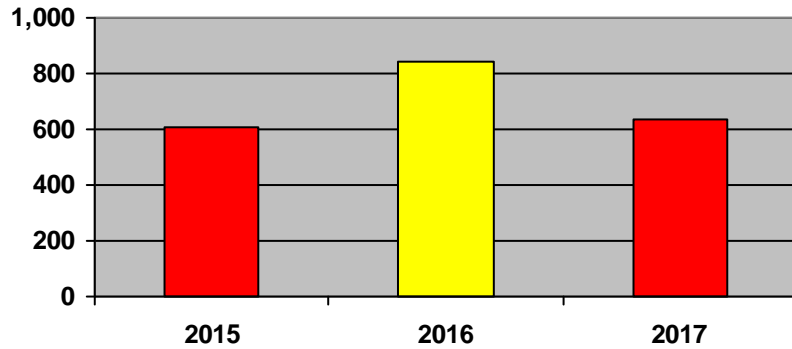
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

How did you hear about us?

- Friend—17
- Media—5
- Local—5
- Been here before—2
- Family—1
- Employee—1



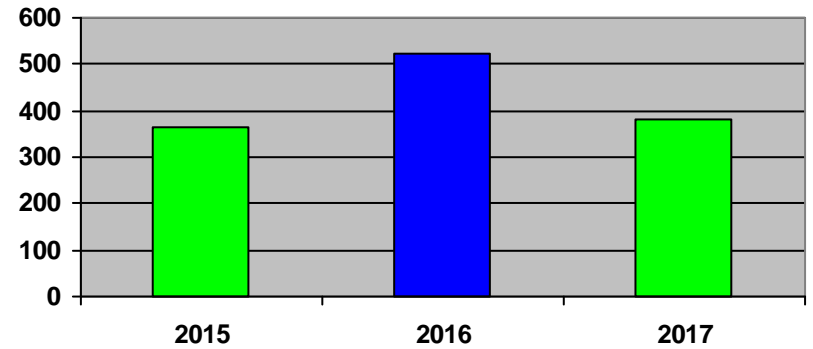
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of August:

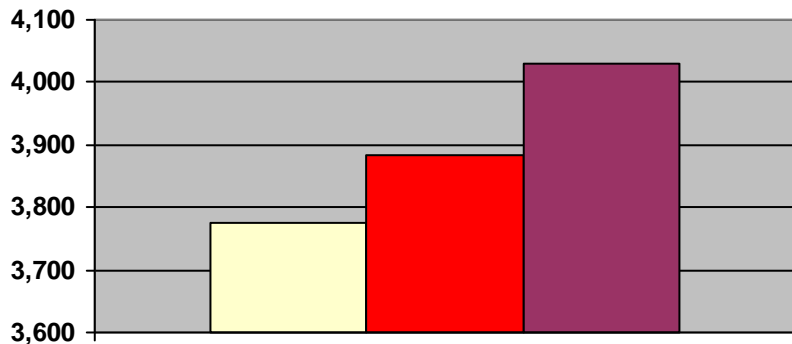
- 2015—604
- 2016—842
- 2017—638



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of August:

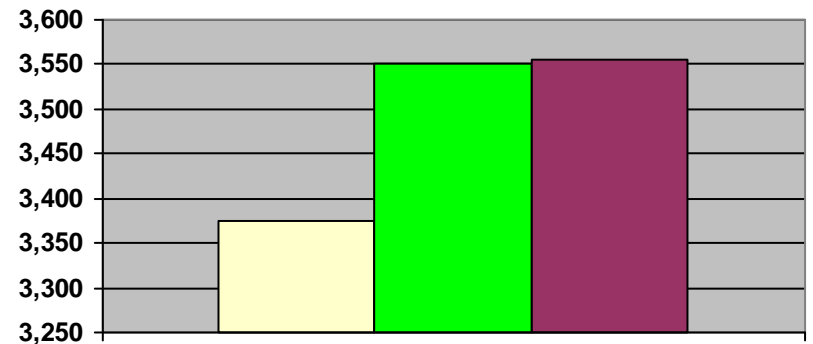
- 2015—366
- 2016—552
- 2017—383



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through August:

- 2015— 3,776 (1,567 members + 2,043 SilverSneakers + 166 Corporate)
- 2016— 3,882 (1,552 members + 2,102 SilverSneakers + 228 Corporate)
- 2017— 4,031 (1,714 members + 2,154 SilverSneakers + 163 Corporate)



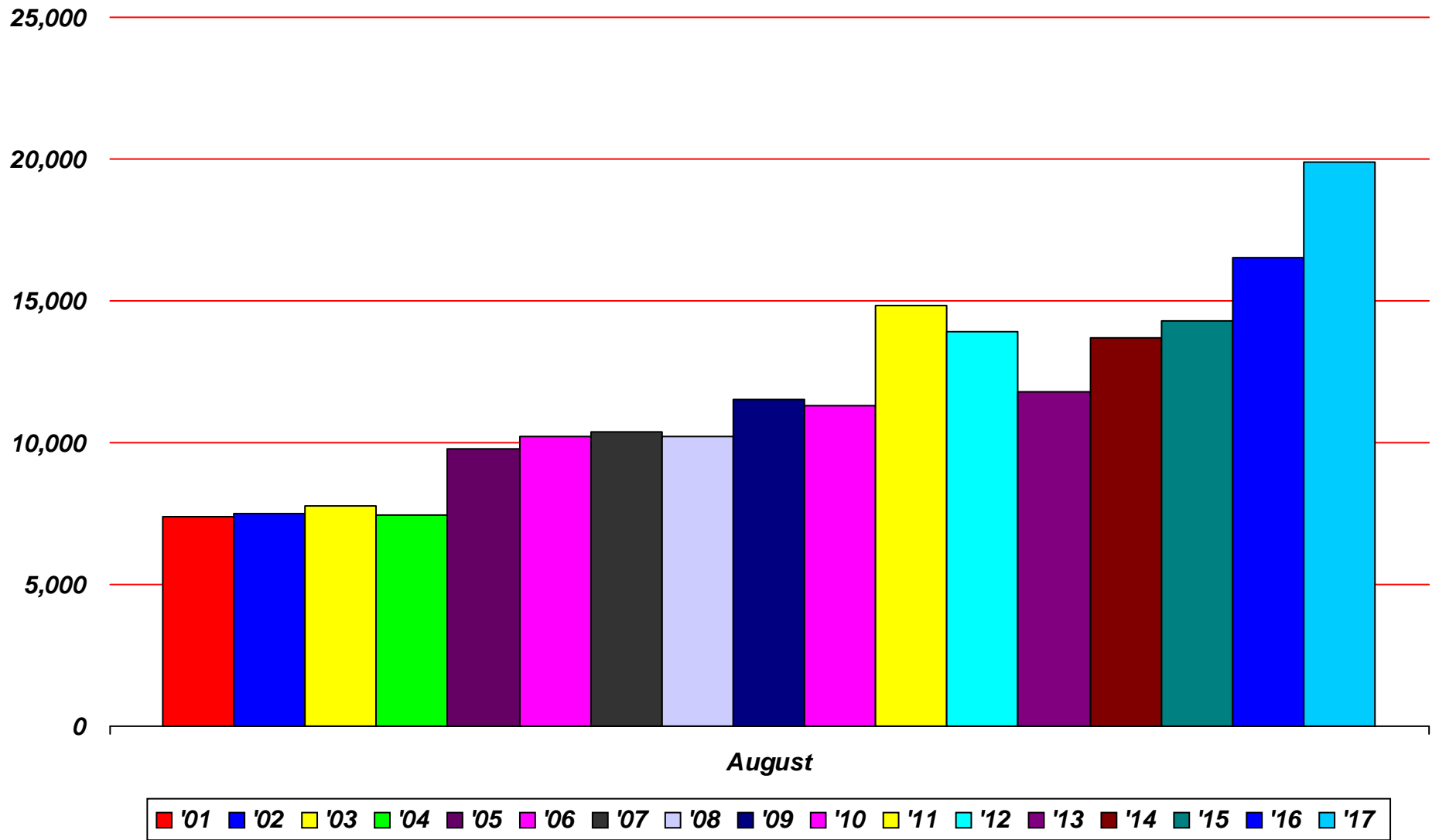
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through August:

- 2015— 3,375 (1,166 memberships + 2,043 SilverSneakers + 166 Corp)
- 2016— 3,550 (1,232 memberships + 2,102 SilverSneakers + 216 Corp)
- 2017— 3,556 (1,261 memberships + 2,154 SilverSneakers + 141 Corp)



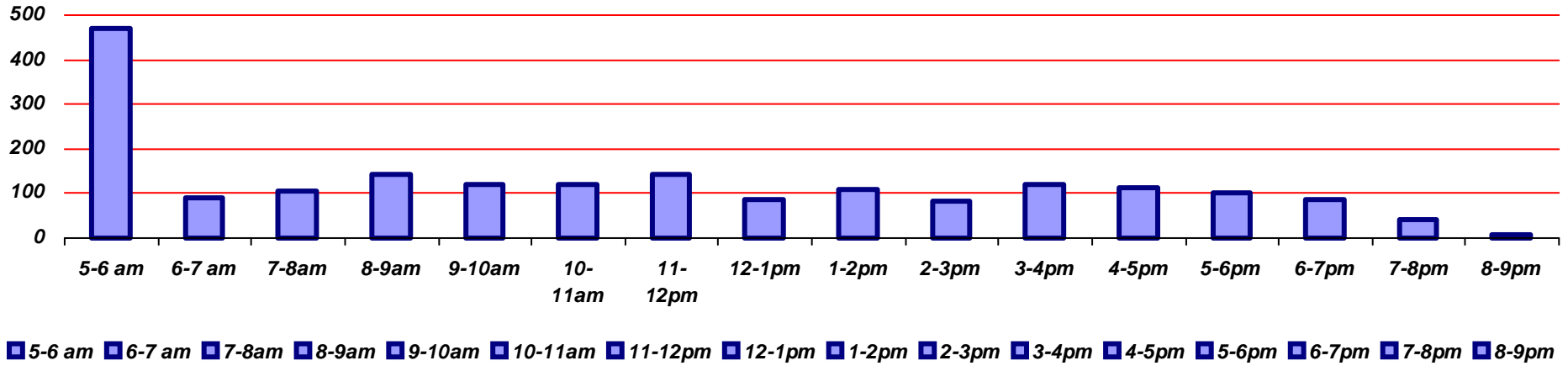
Waynesville Recreation Center August Visits



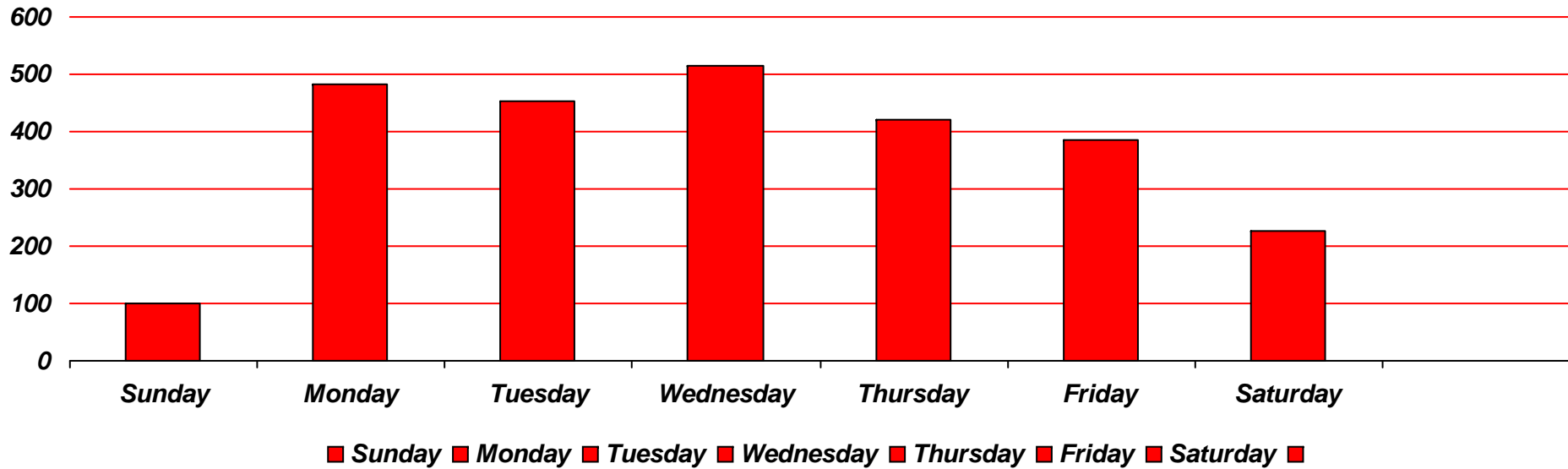
Total Waynesville Recreation Center August visits from 2001-2017



Waynesville Recreation Center August Visits



Average hourly visits for August

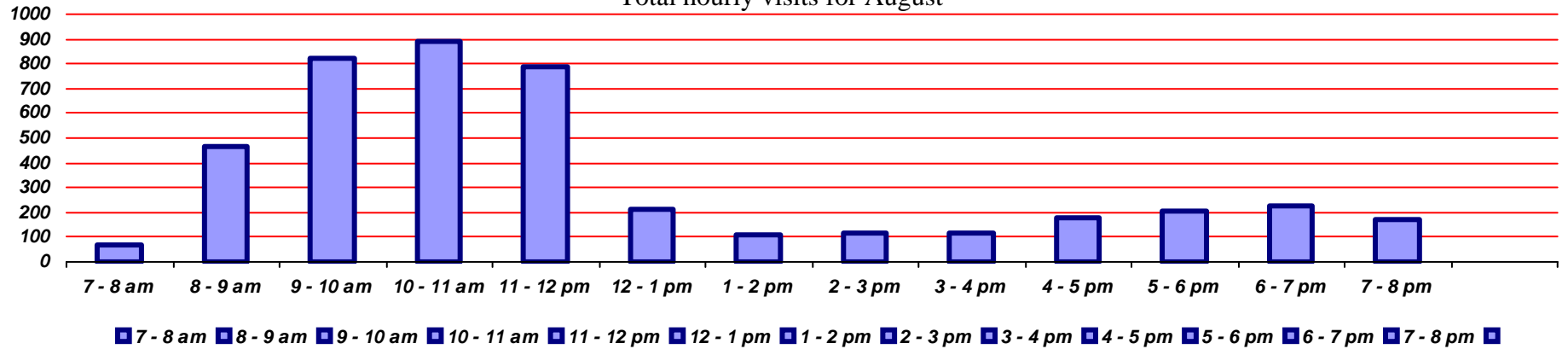


Average daily visits for August

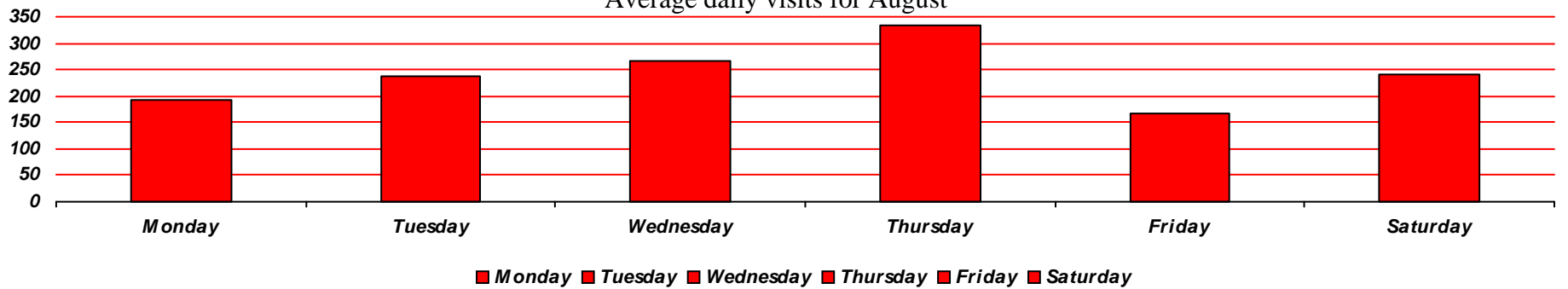


Old Armory August Visits

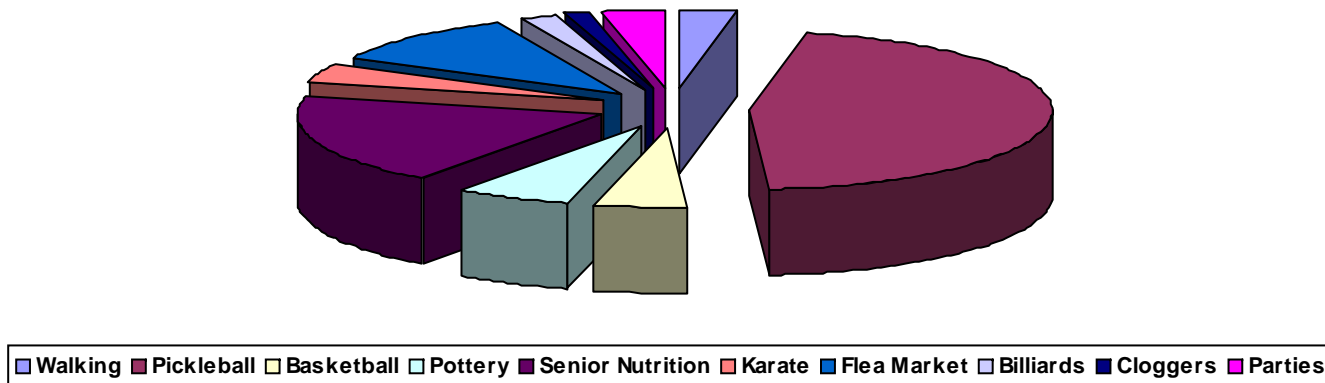
Total hourly visits for August



Average daily visits for August

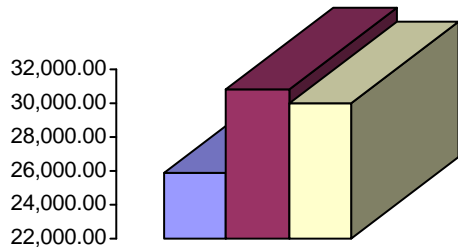


Reason for visit in August





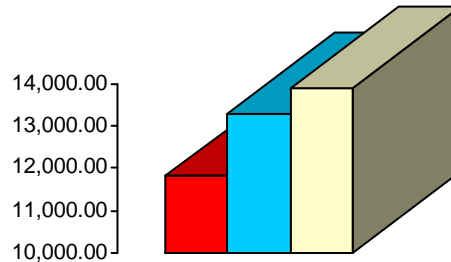
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 □ 2017

Membership Revenue for August

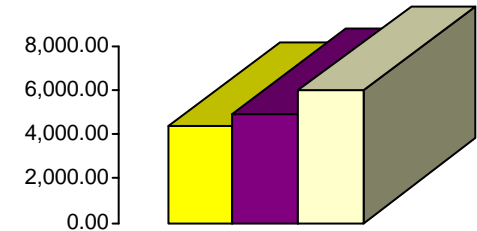
- 2015—\$25,924
- 2016—\$30,825
- 2017—\$30,022



■ 2015 ■ 2016 □ 2017

Daily Admissions Revenue for August

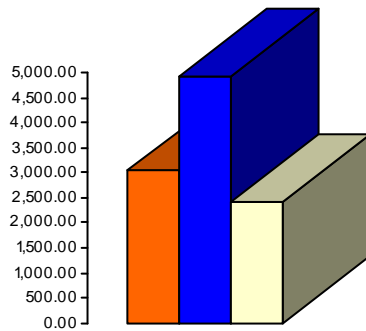
- 2015—\$11,807
- 2016—\$13,308
- 2017—\$13,899



■ 2015 ■ 2016 □ 2017

Facility Rental Revenue for August

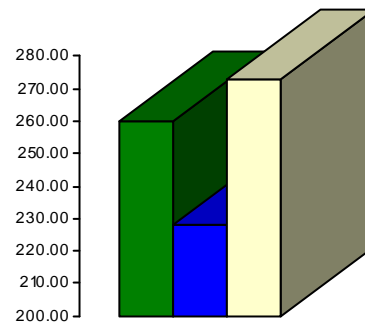
- 2015—\$4,372
- 2016—\$4,932
- 2017—\$6,006



■ 2015 ■ 2016 □ 2017

Programs Revenue for August

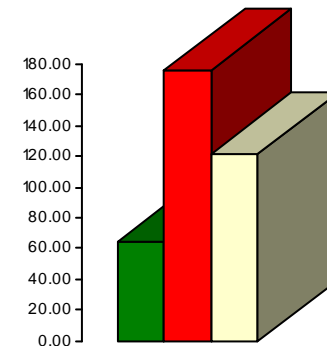
- 2015—\$3,036
- 2016—\$4,916
- 2017—\$2,428



■ 2015 ■ 2016 □ 2017

Commissions (Pepsi) for August

- 2015—\$260
- 2016—\$228
- 2017—\$273



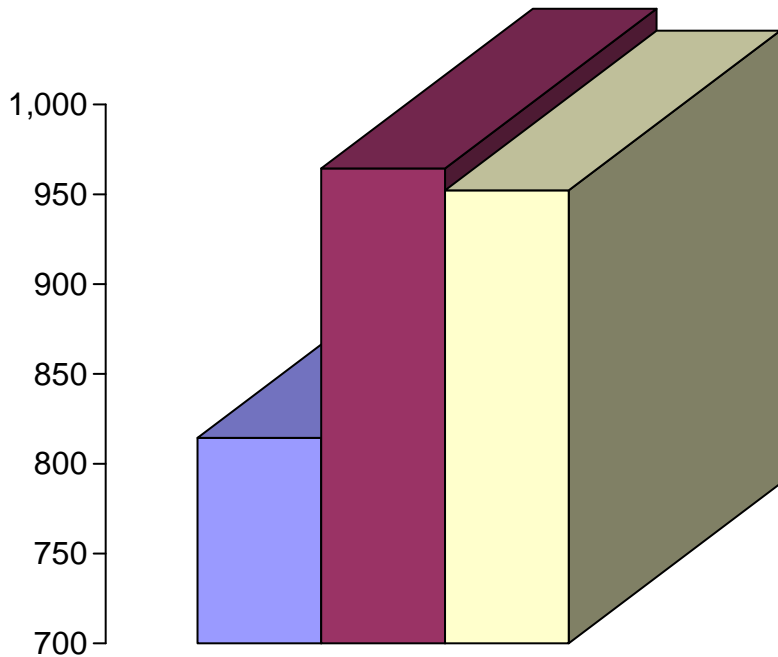
■ 2015 ■ 2016 □ 2017 □

Resale/Vending/Other for August

- 2015—\$65
- 2016—\$176
- 2017—\$122



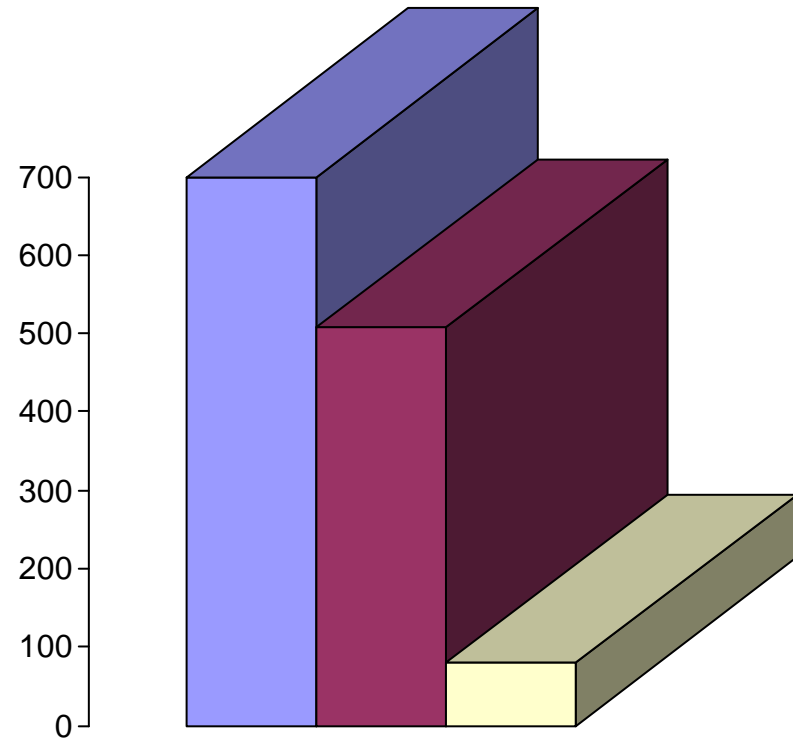
Old Armory Revenue



■ 2015 ■ 2016 ■ 2017

Programs Revenue for August

- 2015—\$814
- 2016—\$965
- 2017—\$952



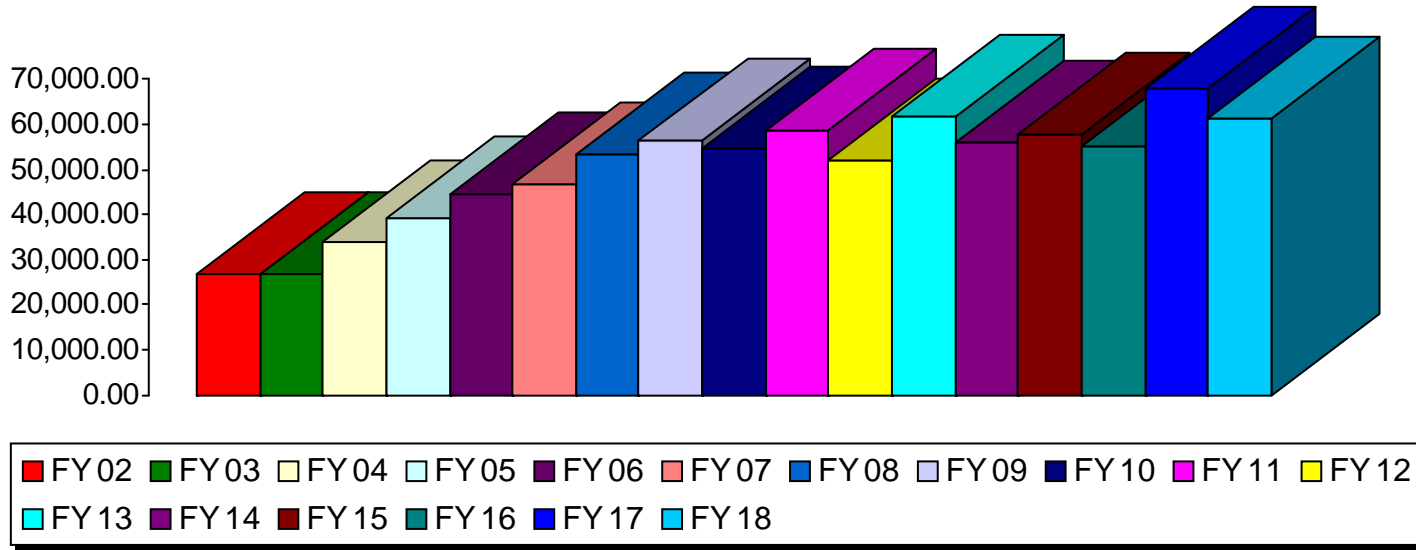
■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for August

- 2015—\$700
- 2016—\$507
- 2017—\$81

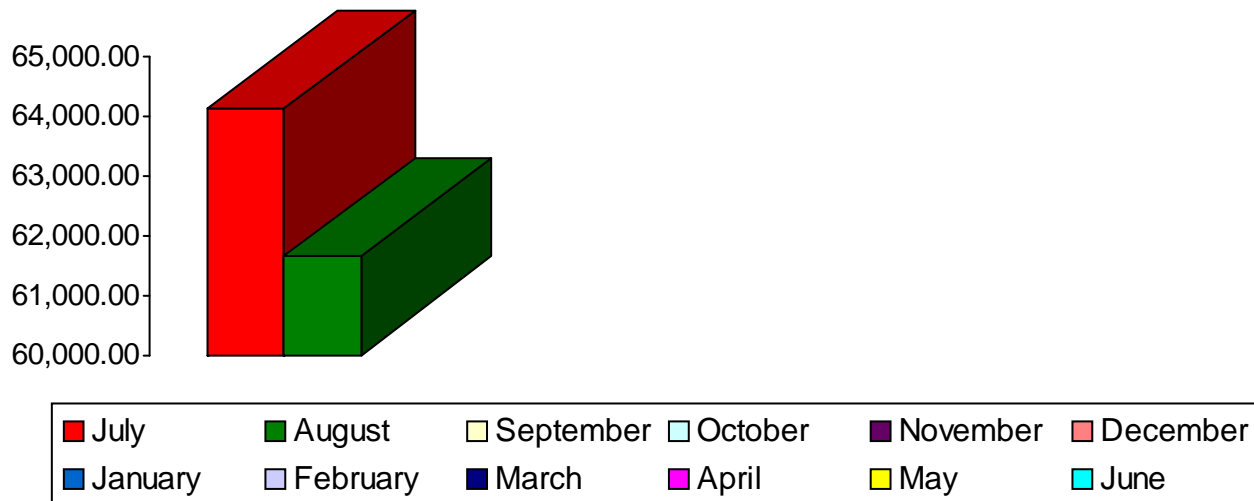


Waynesville Parks and Recreation Revenue—August Totals



- FY 02—\$26,871
- FY 03—\$26,890
- FY 04—\$33,943
- FY 05—\$39,078
- FY 06—\$44,402
- FY 07—\$46,807
- FY 08—\$53,449
- FY 09—\$56,632
- FY 10—\$54,743
- FY 11—\$58,740
- FY 12—\$52,206
- **FY 13—\$61,643**
- FY 14—\$56,092
- FY 15—\$57,655
- FY 16—\$55,245
- **FY 17—\$68,021**
- **FY 18—\$61,483**

Waynesville Parks and Recreation Revenue—FY 18 Monthly Totals



- July—\$64,116
- August—\$61,643
- September—\$0
- October—\$0
- November—\$0
- December—\$0
- January—\$0
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0



Waynesville Parks and Recreation Department FY 18

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '17	➡ \$66,500	➡ \$64,116	➡ -\$2,384
Aug '17	➡ \$68,100	➡ \$61,483	➡ -\$6,617
Sep '17	➡ \$43,800	➡ TBA	➡ TBA
Oct '17	➡ \$48,800	➡ TBA	➡ TBA
Nov '17	➡ \$48,600	➡ TBA	➡ TBA
Dec '17	➡ \$48,500	➡ TBA	➡ TBA
Jan '18	➡ \$63,500	➡ TBA	➡ TBA
Feb '18	➡ \$54,000	➡ TBA	➡ TBA
Mar '18	➡ \$125,000	➡ TBA	➡ TBA
Apr '18	➡ \$70,100	➡ TBA	➡ TBA
May '18	➡ \$61,900	➡ TBA	➡ TBA
Jun '18	➡ \$71,700	➡ TBA	➡ TBA

Waynesville Recreation Center Attendance 2017

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 12,700	➡ 17,935	➡ + 5,235
Feb	➡ 13,000	➡ 18,804	➡ + 5,804
Mar	➡ 13,300	➡ 18,732	➡ + 5,432
Apr	➡ 11,700	➡ 15,629	➡ + 3,929
May	➡ 12,300	➡ 19,130	➡ + 6,830
Jun	➡ 14,800	➡ 21,415	➡ + 6,615
Jul	➡ 15,500	➡ 22,144	➡ + 6,644
Aug	➡ 14,100	➡ 19,880	➡ + 5,780
Sep	➡ 8,300	➡ TBA	➡ TBA
Oct	➡ 10,900	➡ TBA	➡ TBA
Nov	➡ 10,900	➡ TBA	➡ TBA
Dec	➡ 12,800	➡ TBA	➡ TBA

<u>FY 18 GOAL</u>	<u>TO DATE AS OF 8.31.17:</u>	<u>TARGET AS OF 8.31.17:</u>	<u>PERCENTAGE AS OF 8.31.17:</u>
\$770,500	\$125,599	\$134,600	Benchmark: 18% Actual: 16% (- 2%)

<u>2017 GOAL</u>	<u>TO DATE AS OF 8.31.17:</u>	<u>TARGET AS OF 8.31.17:</u>	<u>PERCENTAGE AS OF 8.31.17:</u>
150,300	153,669	107,400	Benchmark: 72% Actual: 102.24% (+ 30.24%)