

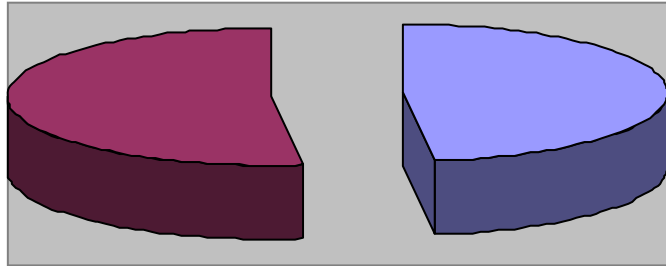


Parks and Recreation Department

# December 2017 Monthly Report

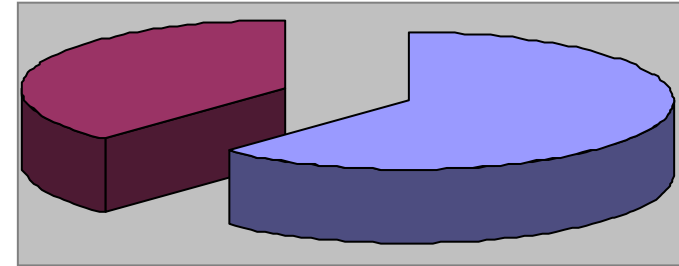


# Waynesville Recreation Center Member Demographics



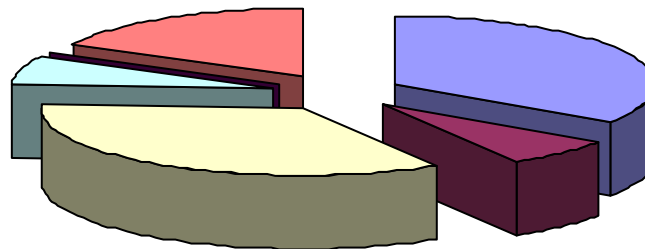
■ Males ■ Females

48% of visits in December were males  
52% of visits in December were females



■ Non-Residents ■ Residents

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



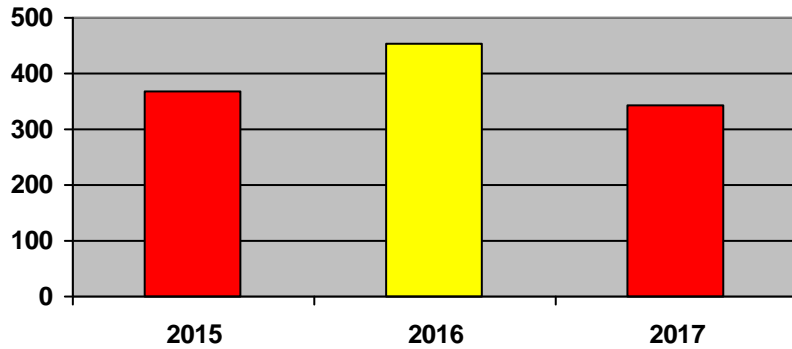
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

## How did you hear about us?

- Friend—10
- Media—10
- Local—5
- Been here before—2
- Family—2
- Employee—0



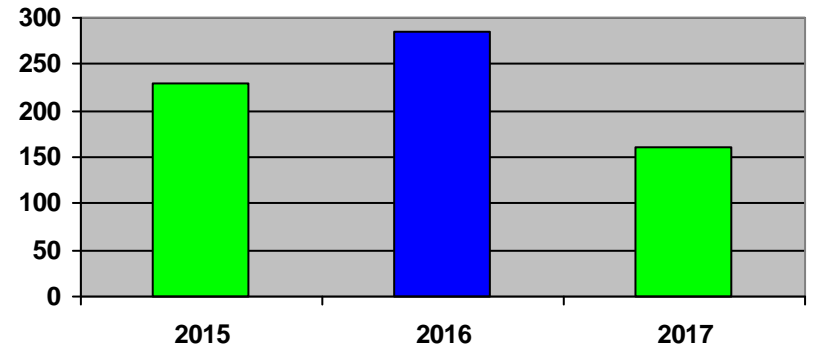
# Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

**New WRC members for the month of December:**

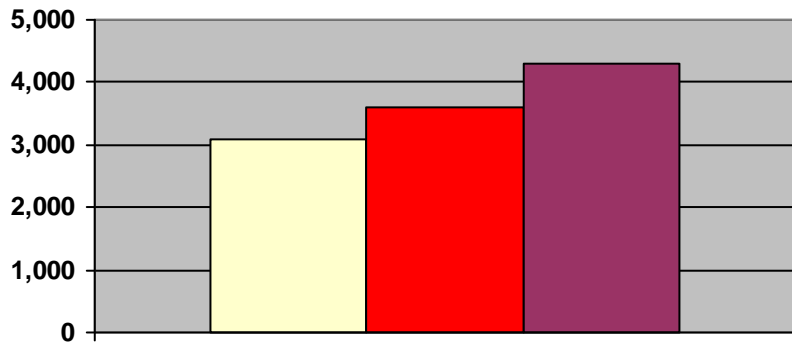
- 2015—369
- 2016—453
- 2017—343



■ 2015 ■ 2016 ■ 2017

**New WRC memberships for the month of December:**

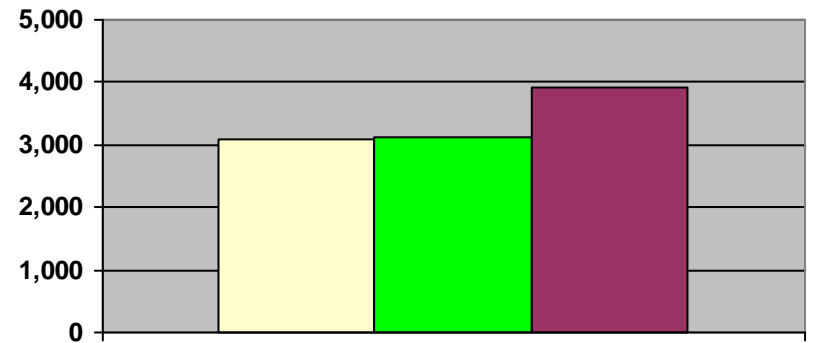
- 2015—229
- 2016—285
- 2017—161



■ 2015 ■ 2016 ■ 2017

**Grand total WRC members through December:**

- 2015— 3,088 (1,164 members + 1,856 SilverSneakers + 68 Corporate)
- 2016— 3,590 (1,336 members + 2,008 SilverSneakers + 246 Corporate)
- 2017— 4,284 (1,628 members + 2,482 SilverSneakers + 174 Corporate)



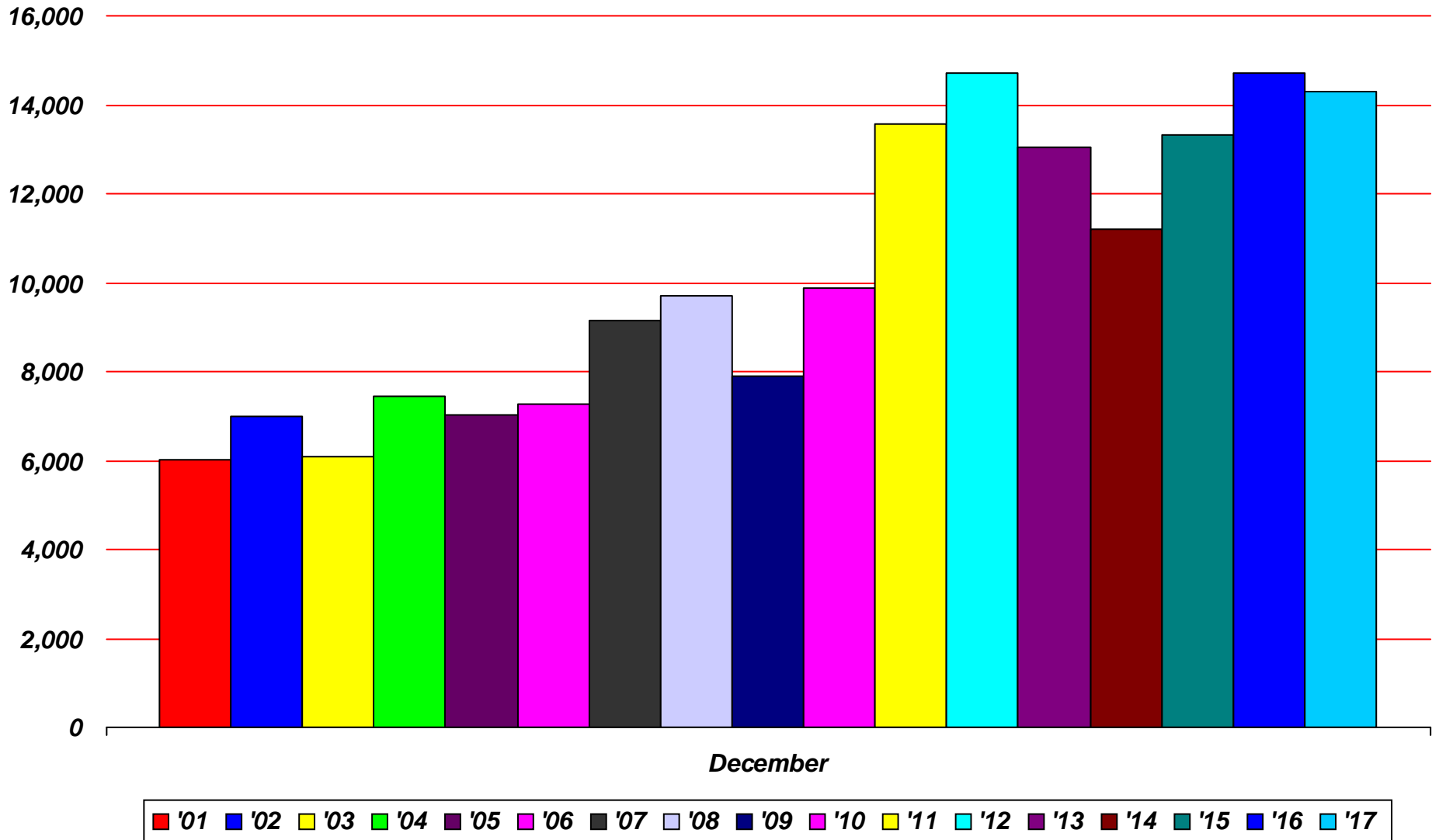
■ 2015 ■ 2016 ■ 2017

**Grand total WRC memberships through December:**

- 2015— 3,082 (1,158 memberships + 1,856 SilverSneakers + 141 Corp)
- 2016— 3,125 (975 memberships + 2,008 SilverSneakers + 118 Corp)
- 2017— 3,905 (1,249 memberships + 2,482 SilverSneakers + 174 Corp)



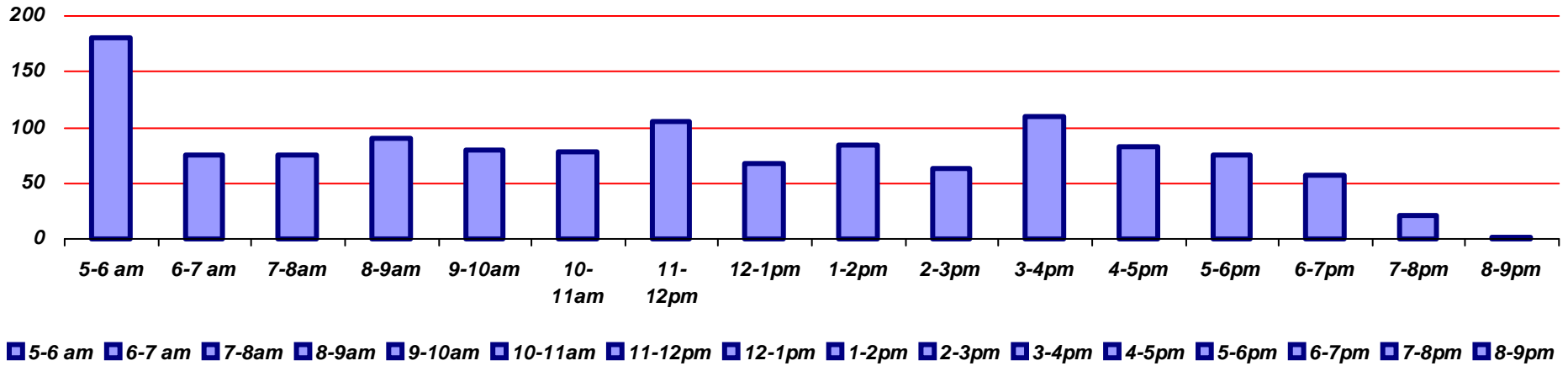
# Waynesville Recreation Center December Visits



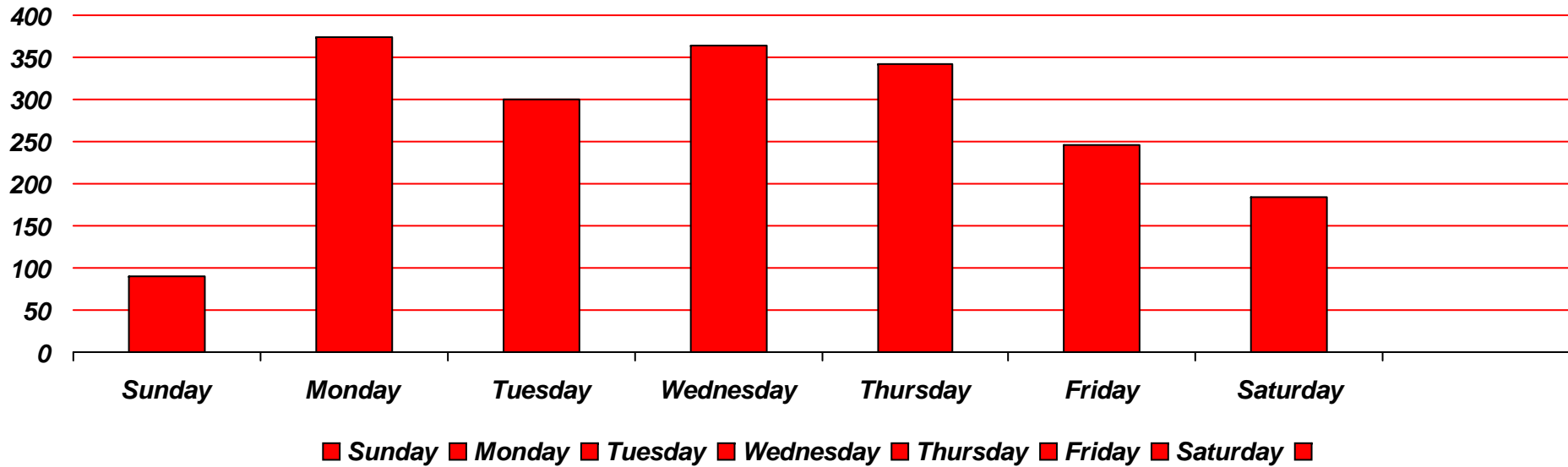
Total Waynesville Recreation Center December visits from 2001-2017



# Waynesville Recreation Center December Visits



Average hourly visits for December

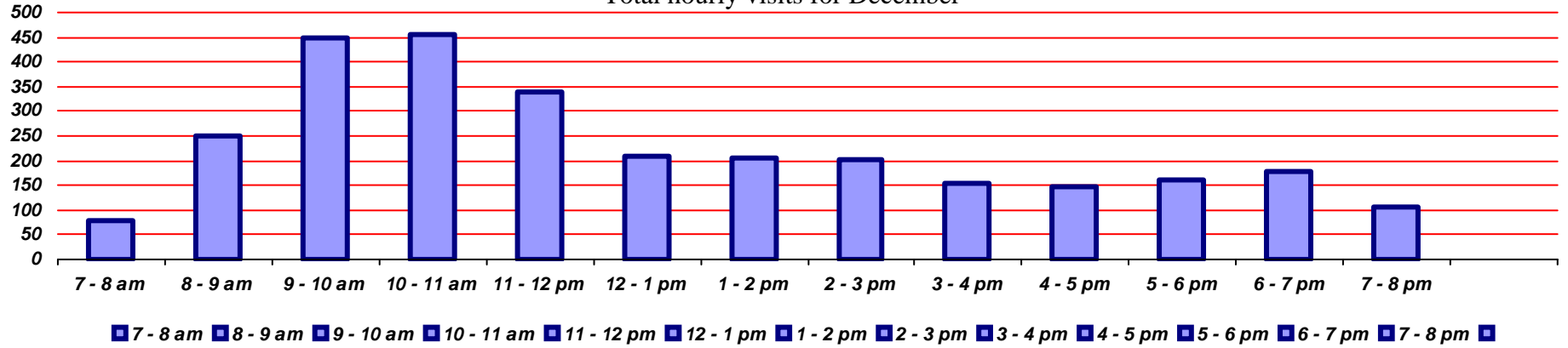


Average daily visits for December

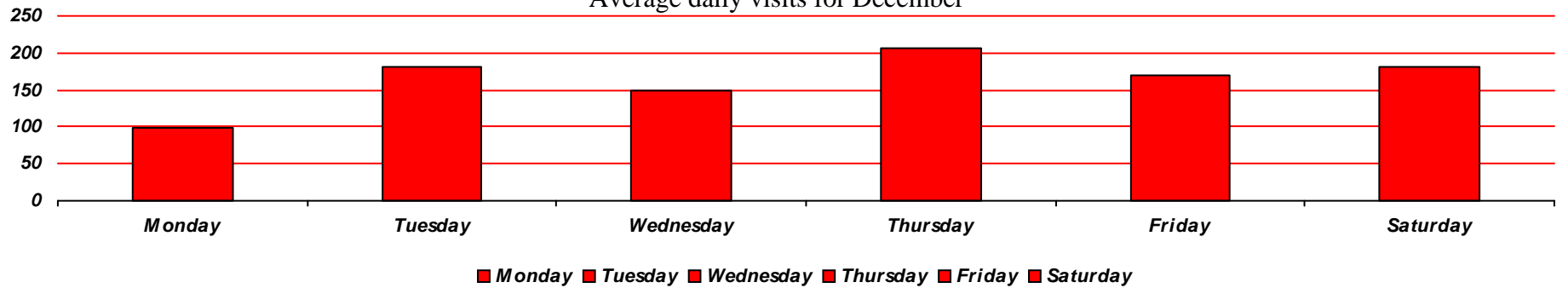


# Old Armory December Visits

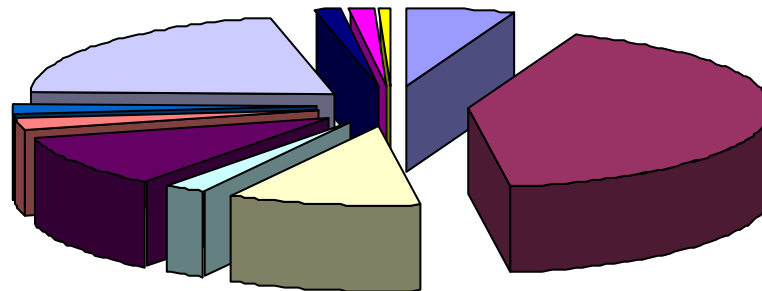
Total hourly visits for December



Average daily visits for December



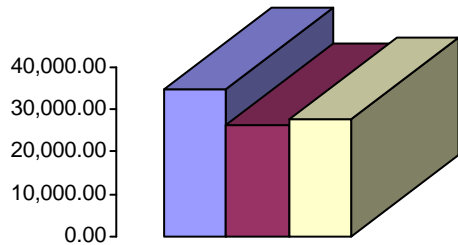
Reason for visit in December



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Billiards
- Parties
- Bible Study
- Kids at Work
- Cornhole



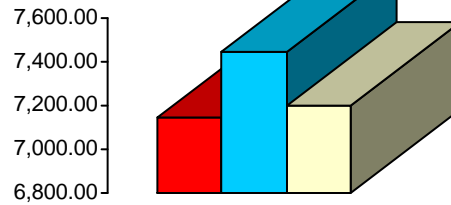
# Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

## Membership Revenue for December

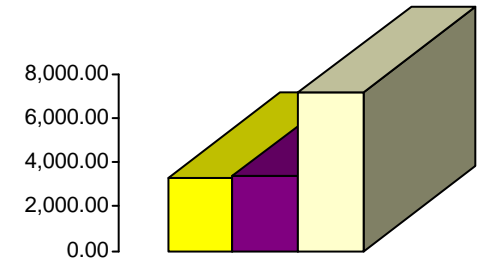
- 2015—\$34,658
- 2016—\$26,532
- 2017—\$27,619



■ 2015 ■ 2016 ■ 2017

## Daily Admissions Revenue for December

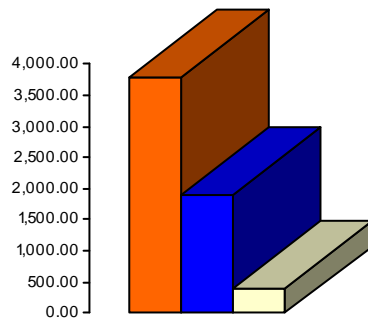
- 2015—\$7,144
- 2016—\$7,450
- 2017—\$7,204



■ 2015 ■ 2016 ■ 2017

## Facility Rental Revenue for December

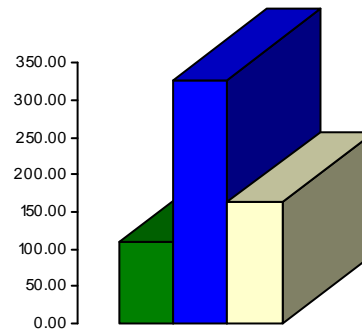
- 2015—\$3,337
- 2016—\$3,421
- 2017—\$7,191



■ 2015 ■ 2016 ■ 2017

## Programs Revenue for December

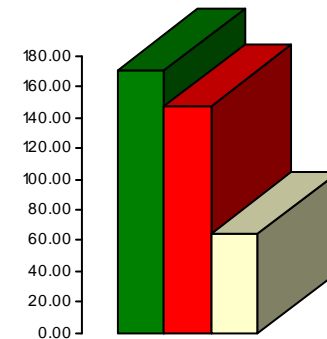
- 2015—\$3,799
- 2016—\$1,897
- 2017—\$402



■ 2015 ■ 2016 ■ 2017

## Commissions (Pepsi) for December

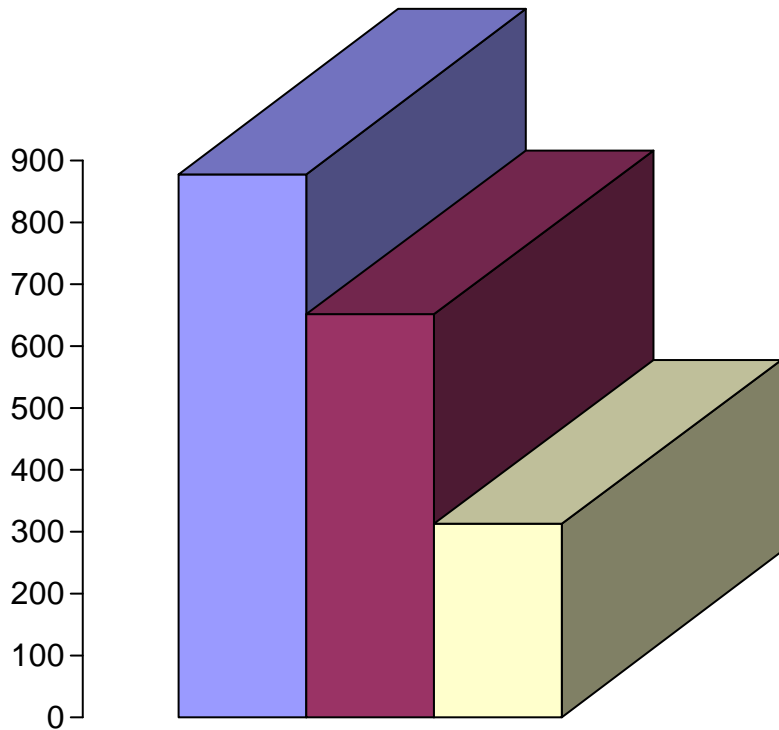
- 2015—\$110
- 2016—\$327
- 2017—\$163



■ 2015 ■ 2016 ■ 2017

## Resale/Vending/Other for December

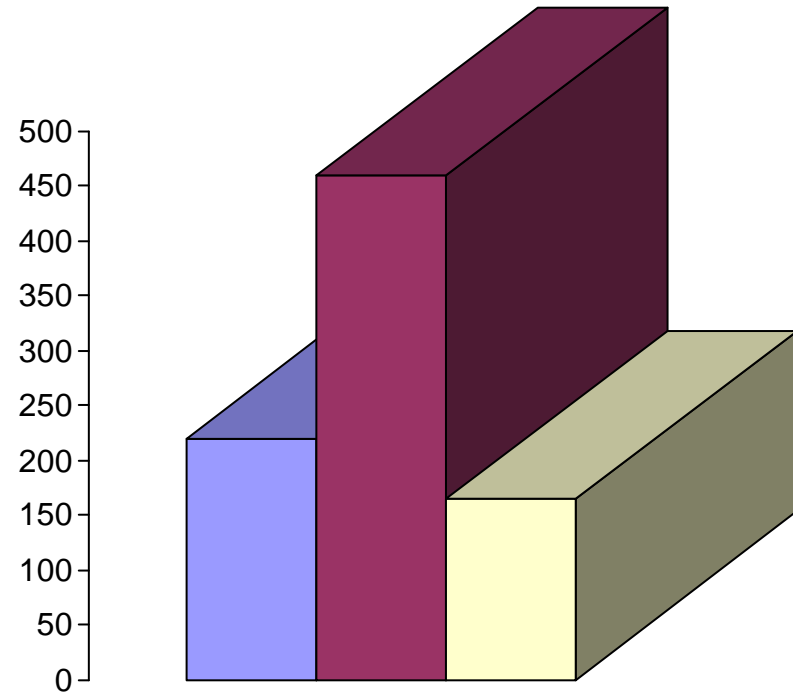
- 2015—\$171
- 2016—\$148
- 2017—\$65



■ 2015 ■ 2016 ■ 2017

## Programs Revenue for December

- 2015—\$877
- 2016—\$650
- 2017—\$311



■ 2015 ■ 2016 ■ 2017

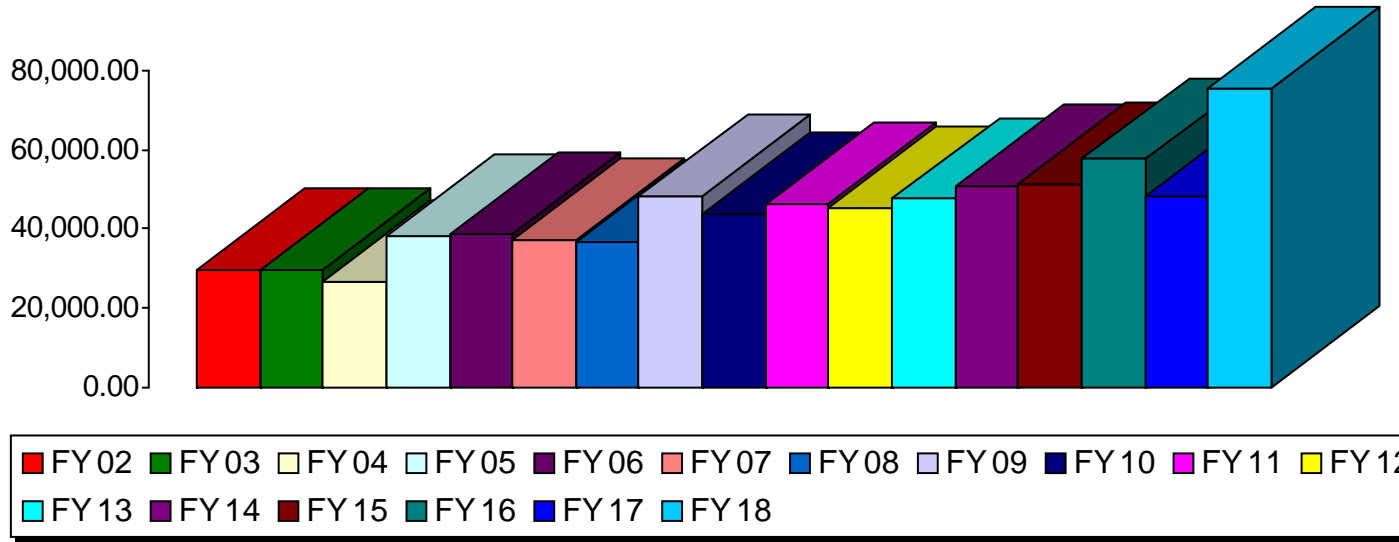
## Facility Rental Revenue for December

- 2015—\$220
- 2016—\$459
- 2017—\$165



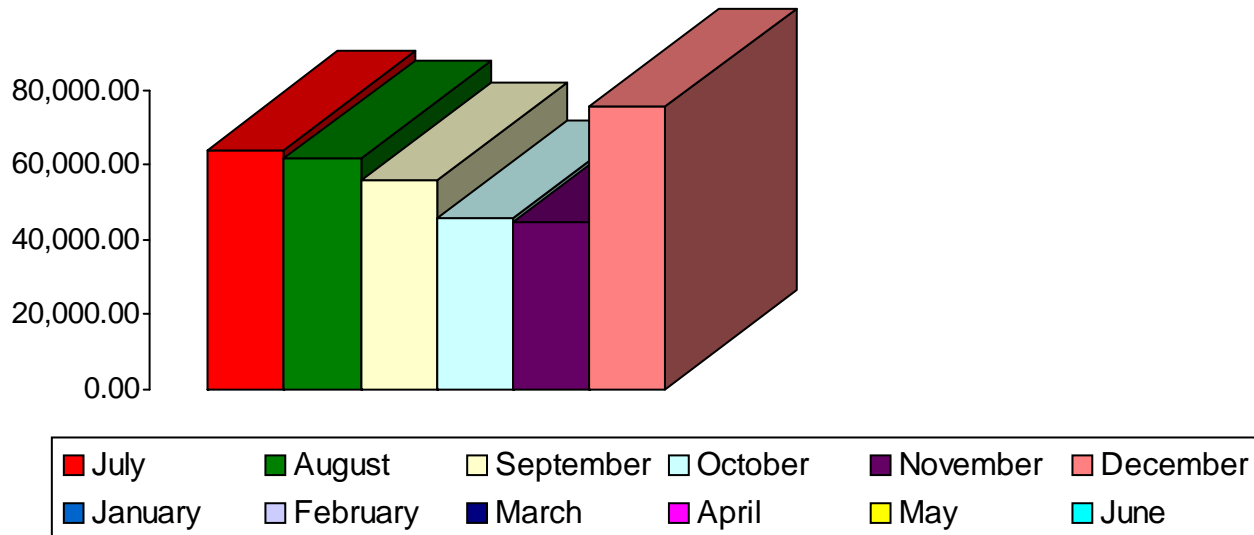


# Waynesville Parks and Recreation Revenue—December Totals



- FY 02—\$29,676
- FY 03—\$29,676
- FY 04—\$26,767
- FY 05—\$38,457
- FY 06—\$38,824
- FY 07—\$37,199
- FY 08—\$36,768
- FY 09—\$48,438
- FY 10—\$44,020
- FY 11—\$46,542
- FY 12—\$45,282
- FY 13—\$47,592
- FY 14—\$51,021
- **FY 15—\$51,238**
- **FY 16—\$57,723**
- FY 17—\$48,479
- **FY 18—\$75,597**

# Waynesville Parks and Recreation Revenue—FY 18 Monthly Totals



- July—\$64,116
- August—\$61,643
- September—\$55,640
- October—\$45,557
- November—\$44,656
- December—\$75,597
- 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	➡ <b>-\$2,384</b>
Aug '17	➡ \$68,100	➡ \$61,483	➡ <b>-\$6,617</b>
Sep '17	➡ \$43,800	➡ \$55,640	➡ <b>+\$11,840</b>
Oct '17	➡ \$48,800	➡ \$45,557	➡ <b>-\$3,243</b>
Nov '17	➡ \$48,600	➡ \$44,656	➡ <b>-\$3,944</b>
Dec '17	➡ \$48,500	➡ \$75,597	➡ <b>+\$27,097</b>
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	➡ <b>+ 5,235</b>
Feb	➡ 13,000	➡ 18,804	➡ <b>+ 5,804</b>
Mar	➡ 13,300	➡ 18,732	➡ <b>+ 5,432</b>
Apr	➡ 11,700	➡ 15,629	➡ <b>+ 3,929</b>
May	➡ 12,300	➡ 19,130	➡ <b>+ 6,830</b>
Jun	➡ 14,800	➡ 21,415	➡ <b>+ 6,615</b>
Jul	➡ 15,500	➡ 22,144	➡ <b>+ 6,644</b>
Aug	➡ 14,100	➡ 19,880	➡ <b>+ 5,780</b>
Sep	➡ 8,300	➡ 14,392	➡ <b>+ 6,092</b>
Oct	➡ 10,900	➡ 12,283	➡ <b>+ 1,383</b>
Nov	➡ 10,900	➡ 14,123	➡ <b>+ 3,223</b>
Dec	➡ 12,800	➡ 14,298	➡ <b>+ 1,498</b>

<u>FY 18 GOAL</u>	<u>TO DATE AS OF 12.31.17:</u>	<u>TARGET AS OF 12.31.17:</u>	<u>PERCENTAGE AS OF 12.31.17:</u>
\$770,500	\$347,049	\$324,300	Benchmark: 42.08% Actual: 45.04% <b>(+2.96%)</b>

<u>2017 GOAL</u>	<u>TO DATE AS OF 12.31.17:</u>	<u>TARGET AS OF 12.31.17:</u>	<u>PERCENTAGE AS OF 12.31.17:</u>
150,300	208,765	150,300	Benchmark: 100% Actual: 138.90% <b>(+ 38.90%)</b>