

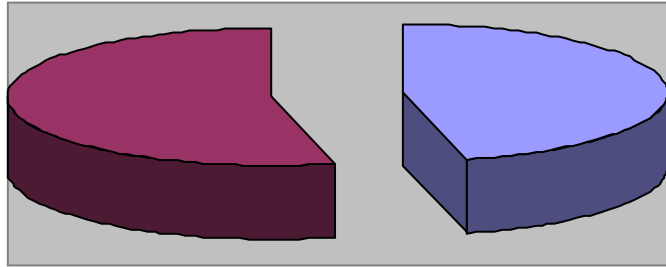


Parks and Recreation Department

# February 2017 Monthly Report

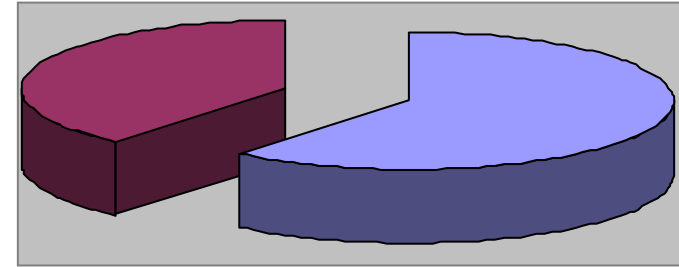


# Waynesville Recreation Center Member Demographics



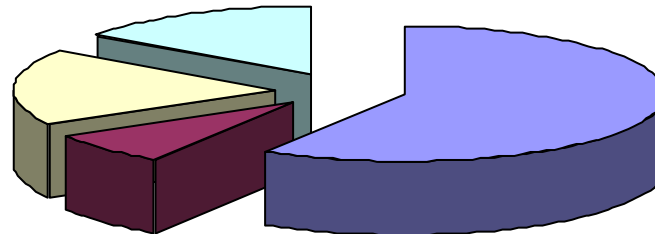
■ Males ■ Females

46% of visits in February were males  
54% of visits in February were females



■ Non-Residents ■ Residents

61% of visits in February were non-residents  
39% of visits in February were residents



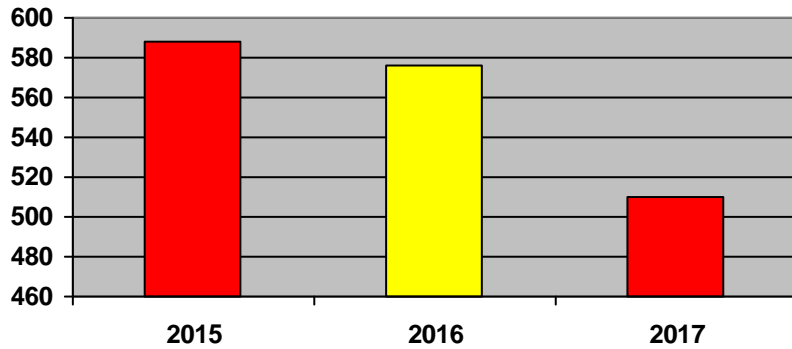
■ Friend ■ Been Before ■ Media ■ Family

## How did you hear about us?

- Friend—23
- Media—7
- Been here before—3
- Family—6



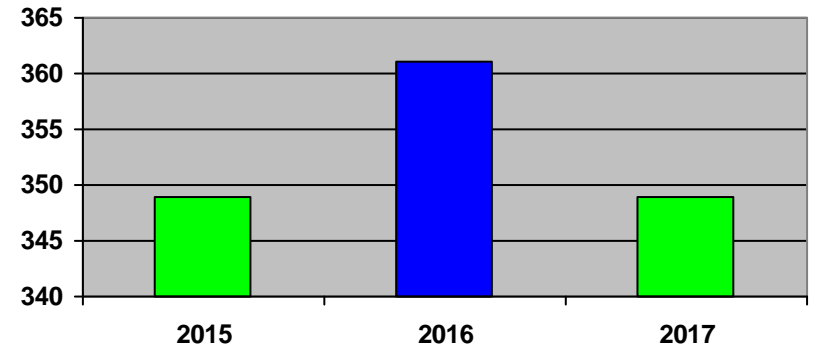
# Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

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

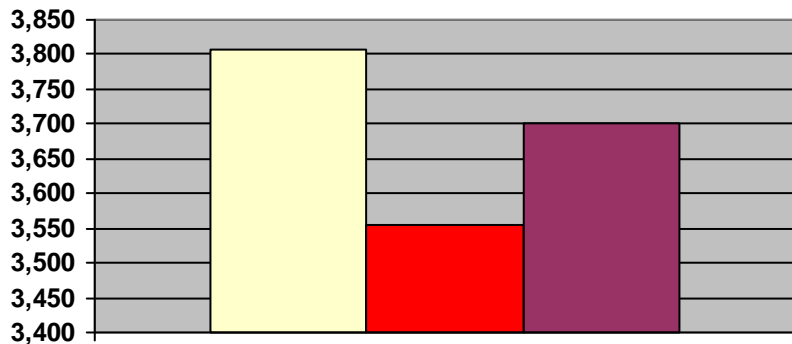
- 2015—588
- 2016—576
- 2017—510



■ 2015 ■ 2016 ■ 2017

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

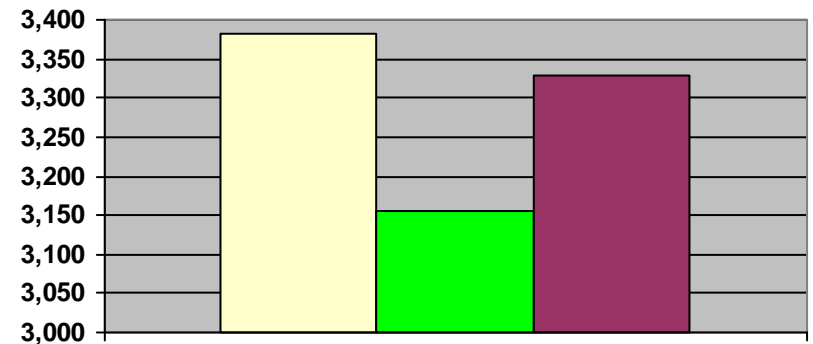
- 2015—349
- 2016—361
- 2017—349



■ 2015 ■ 2016 ■ 2017

**Grand total WRC members through February:**

- 2015— 3,808 (1,534 members + 2,161 SilverSneakers + 113 Corporate)
- 2016— 3,555 (1,485 members + 1,298 SilverSneakers + 142 Corporate)
- 2017— 3,701 (1,462 members + 2,095 SilverSneakers + 144 Corporate)



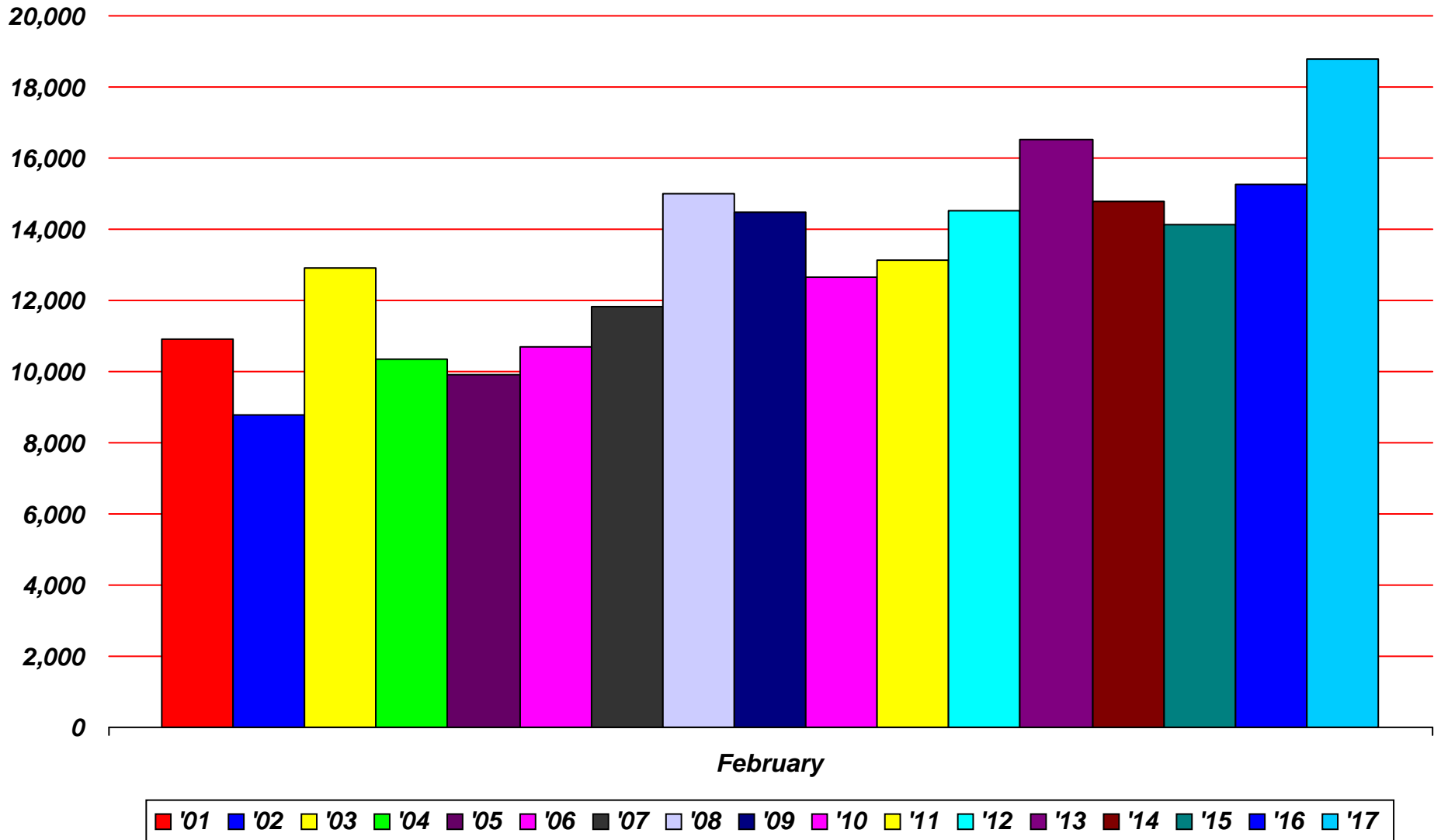
■ 2015 ■ 2016 ■ 2017

**Grand total WRC memberships through February:**

- 2015— 3,382 (1,108 memberships + 2,161 SilverSneakers + 113 Corp)
- 2016— 3,156 (1,089 memberships + 1,928 SilverSneakers + 139 Corp)
- 2017— 3,329 (1,090 memberships + 2,095 SilverSneakers + 144 Corp)



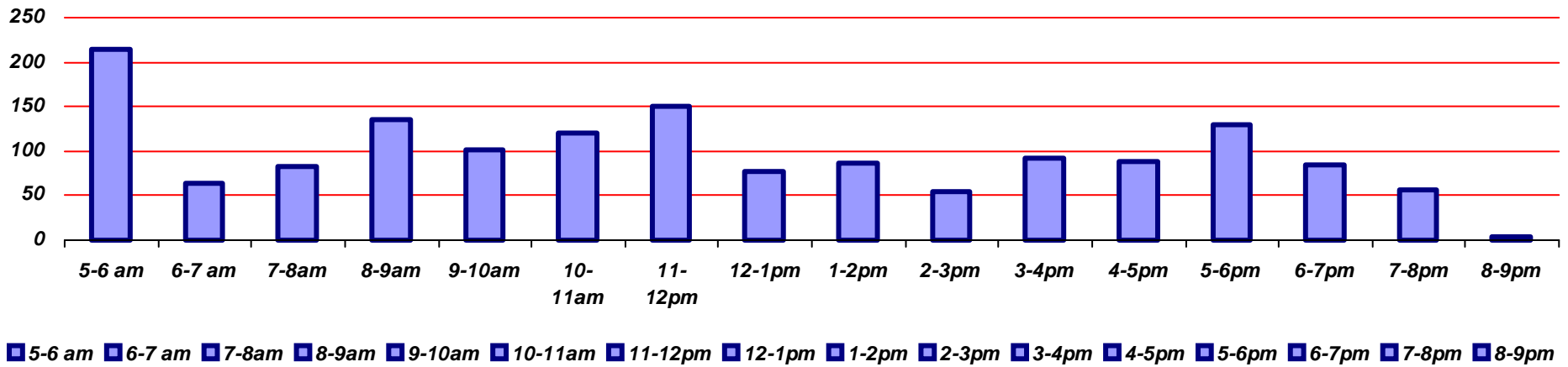
# Waynesville Recreation Center February Visits



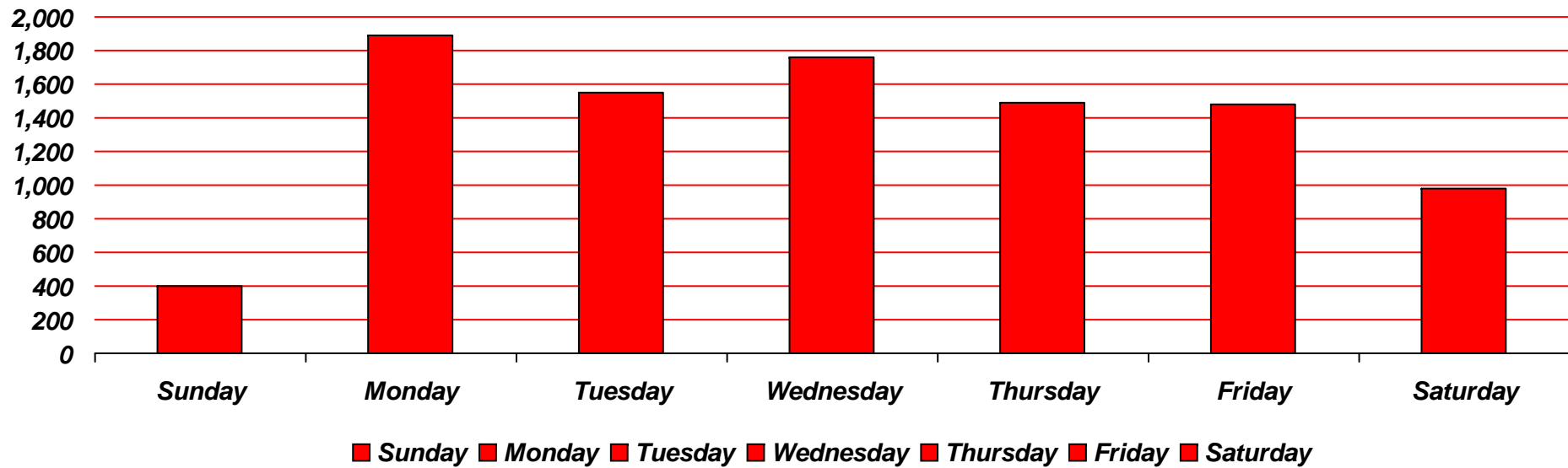
Total Waynesville Recreation Center February visits from 2001-2017



# Waynesville Recreation Center February Visits



Average hourly visits for February

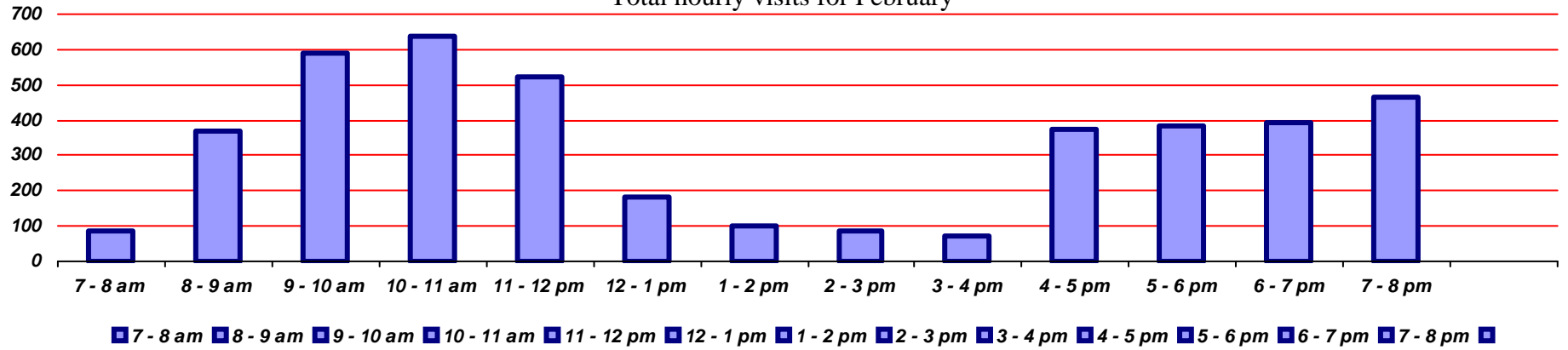


Average daily visits for February

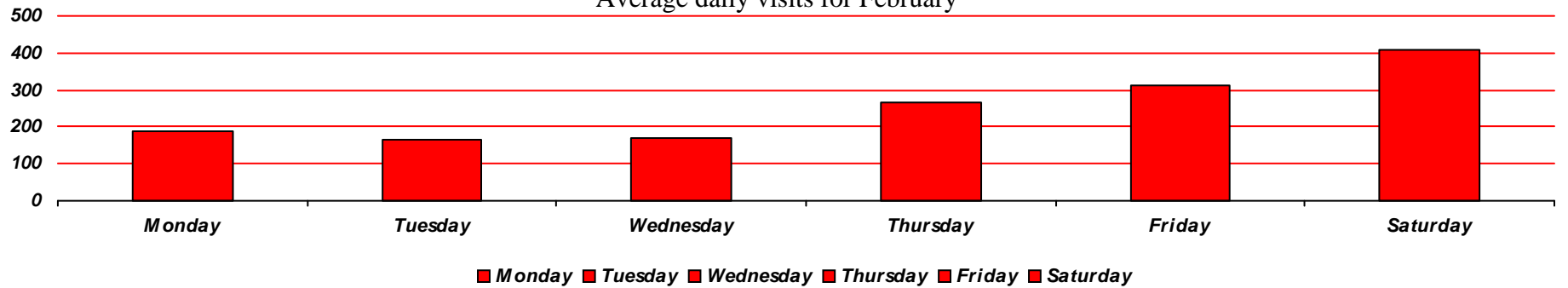


# Old Armory February Visits

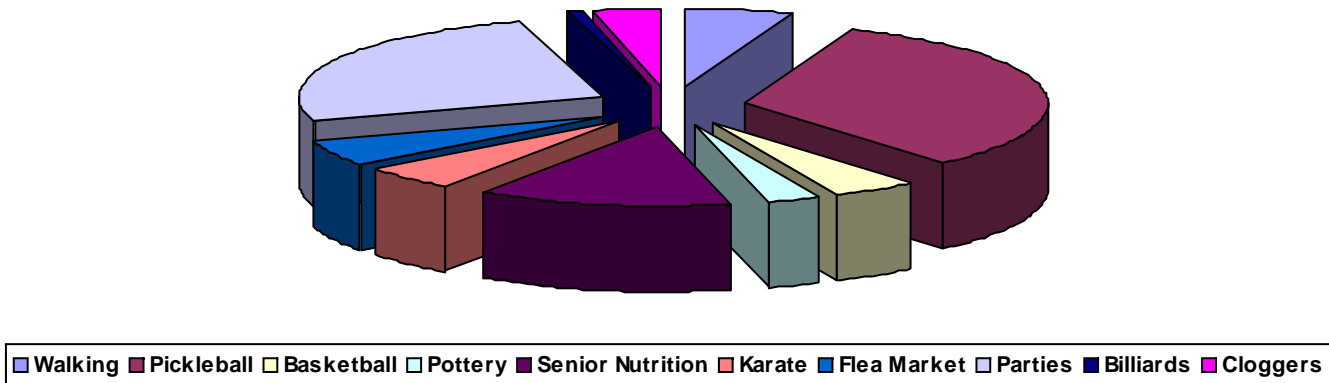
Total hourly visits for February



Average daily visits for February

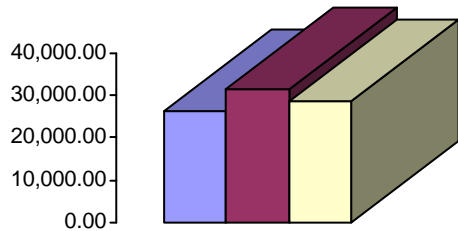


Reason for visit in February





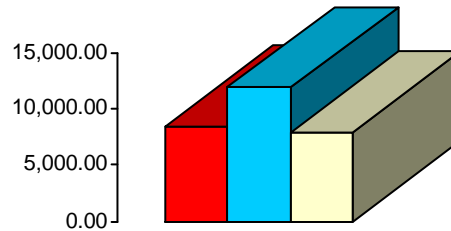
# Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

## Membership Revenue for February

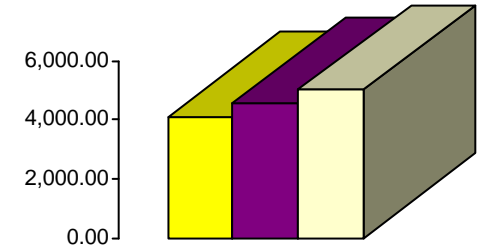
- 2015—\$26,209
- 2016—\$31,580
- 2017—\$28,608



■ 2015 ■ 2016 ■ 2017

## Daily Admissions Revenue for February

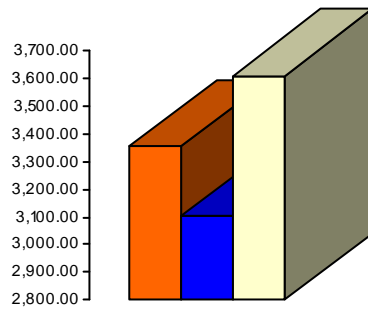
- 2015—\$8,442
- 2016—\$11,932
- 2017—\$7,891



■ 2015 ■ 2016 ■ 2017

## Facility Rental Revenue for February

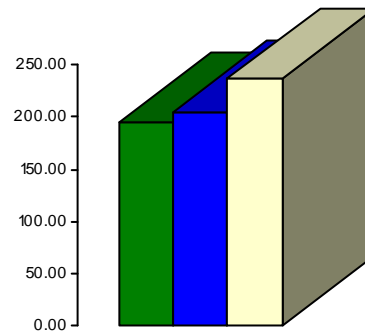
- 2015—\$4,129
- 2016—\$4,599
- 2017—\$5,024



■ 2015 ■ 2016 ■ 2017

## Programs Revenue for February

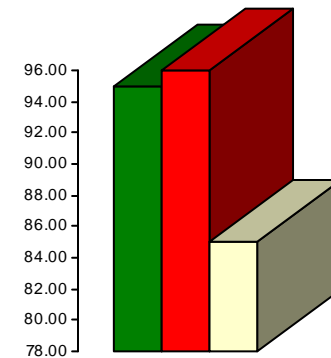
- 2015—\$3,353
- 2016—\$3,102
- 2017—\$3,610



■ 2015 ■ 2016 ■ 2017

## Commissions (Pepsi) for February

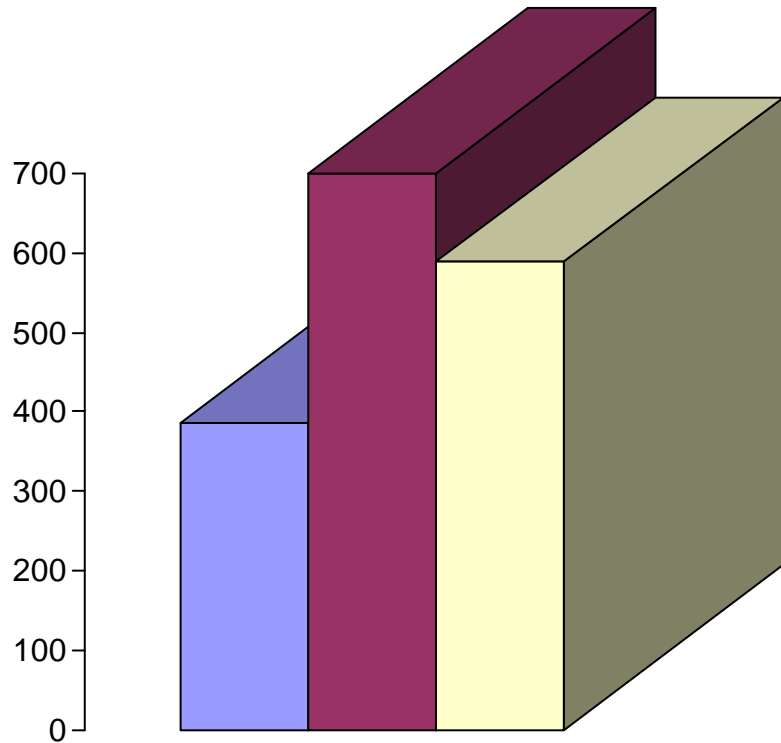
- 2015—\$195
- 2016—\$205
- 2017—\$236



■ 2015 ■ 2016 ■ 2017

## Resale/Vending/Other for February

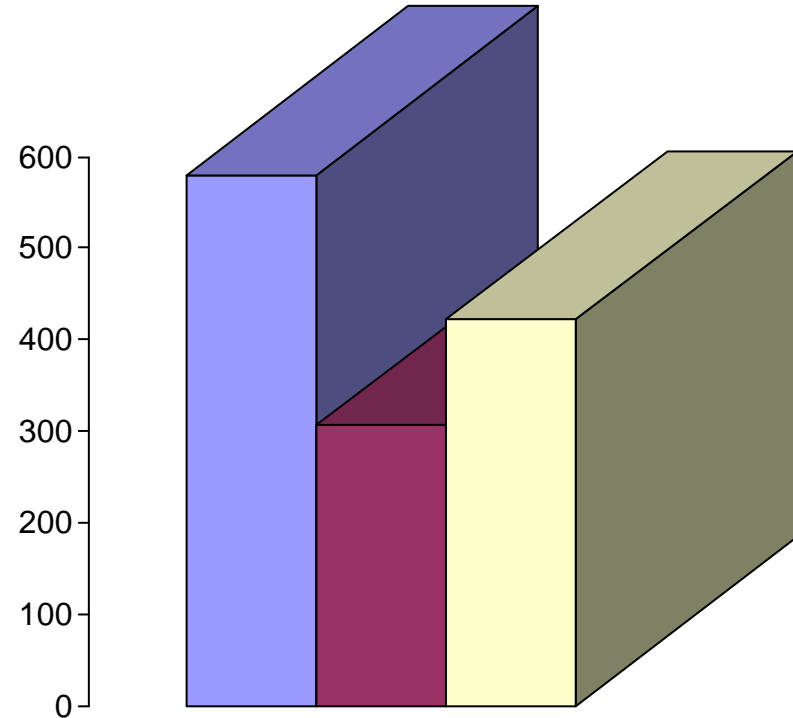
- 2015—\$95
- 2016—\$96
- 2017—\$85



■ 2015 ■ 2016 ■ 2017

## Programs Revenue for February

- 2015—\$387
- 2016—\$700
- 2017—\$588



■ 2015 ■ 2016 ■ 2017

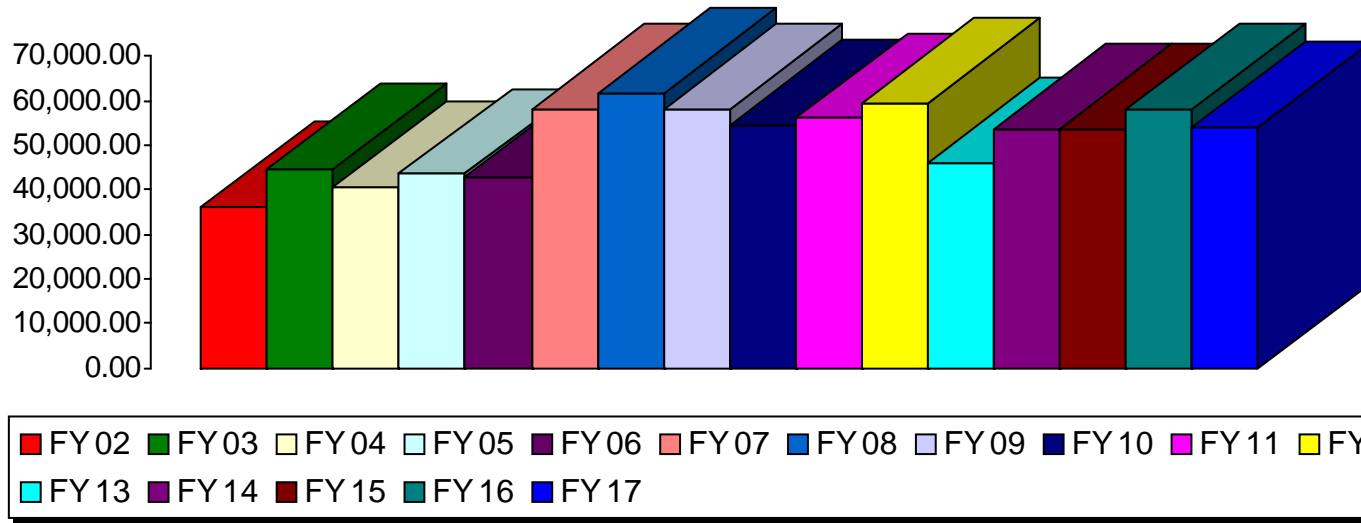
## Facility Rental Revenue for February

- 2015—\$580
- 2016—\$306
- 2017—\$423



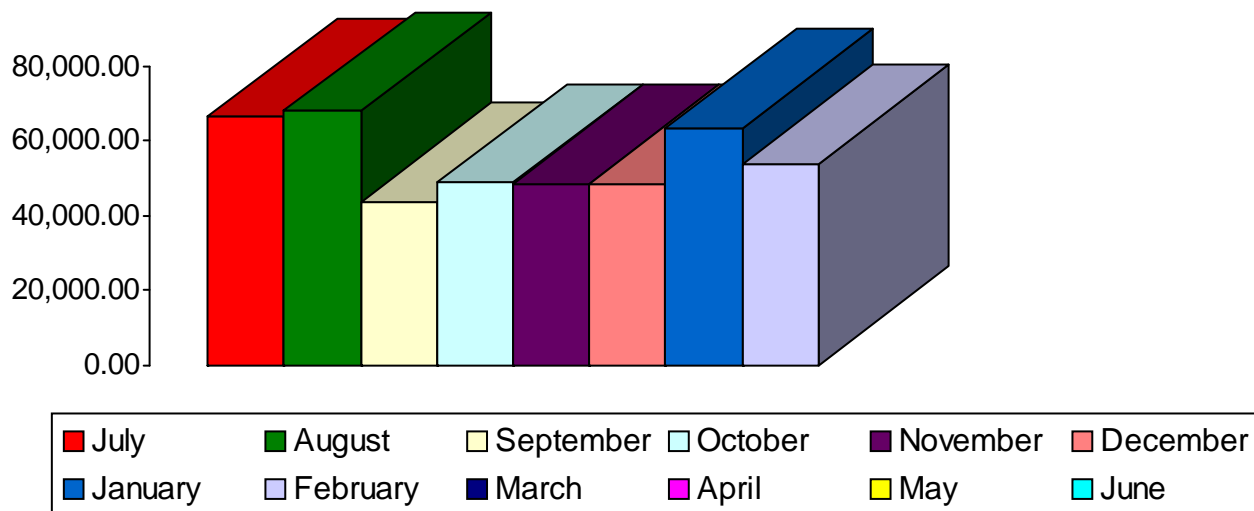


# Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- **FY 07—\$58,206**
- **FY 08—\$61,618**
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- **FY 12—\$59,537**
- FY 13—\$46,097
- FY 14—\$53,644
- FY 15—\$53,656
- FY 16—\$58,112
- FY 17—\$53,973

# Waynesville Parks and Recreation Revenue—FY 17 Monthly Totals



- July—\$66,495
- August—\$68,021
- September—\$43,764
- October—\$48,777
- November—\$48,558
- December—\$48,479
- January—\$63,427
- February—\$53,973
- March—\$
- April—\$
- May—\$
- June—\$



## Waynesville Parks and Recreation Department FY 17

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '16	➡ \$62,700	➡ \$66,495	➡ <b>+\$3,795</b>
Aug '16	➡ \$55,300	➡ \$68,021	➡ <b>+\$12,721</b>
Sep '16	➡ \$42,300	➡ \$43,764	➡ <b>+\$1,464</b>
Oct '16	➡ \$53,100	➡ \$48,777	➡ <b>-\$2,523</b>
Nov '16	➡ \$48,400	➡ \$48,558	➡ <b>+\$158</b>
Dec '16	➡ \$57,800	➡ \$48,479	➡ <b>-\$9,321</b>
Jan '17	➡ \$58,200	➡ \$63,427	➡ <b>+\$5,227</b>
Feb '17	➡ \$58,200	➡ \$53,973	➡ <b>-\$4,227</b>
Mar '17	➡ \$107,500	➡ TBA	➡ TBA
Apr '17	➡ \$63,200	➡ TBA	➡ TBA
May '17	➡ \$54,800	➡ TBA	➡ TBA
Jun '17	➡ \$78,000	➡ 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	➡ TBA	➡ TBA
Apr	➡ 11,700	➡ TBA	➡ TBA
May	➡ 12,300	➡ TBA	➡ TBA
Jun	➡ 14,800	➡ TBA	➡ TBA
Jul	➡ 15,500	➡ TBA	➡ TBA
Aug	➡ 14,100	➡ TBA	➡ TBA
Sep	➡ 8,300	➡ TBA	➡ TBA
Oct	➡ 10,900	➡ TBA	➡ TBA
Nov	➡ 10,900	➡ TBA	➡ TBA
Dec	➡ 12,800	➡ TBA	➡ TBA

<u>FY 17 GOAL</u>	<u>TO DATE AS OF 2.28.17:</u>	<u>TARGET AS OF 2.28.17:</u>	<u>PERCENTAGE AS OF 2.28.17:</u>
\$739,000	\$441,494	\$436,000	Benchmark: 59% Actual: 59.74% <b>(+ .74%)</b>

<u>2017 GOAL</u>	<u>TO DATE AS OF 2.28.17:</u>	<u>TARGET AS OF 2.28.17:</u>	<u>PERCENTAGE AS OF 2.28.17:</u>
150,300	36,739	25,700	Benchmark: 17.10% Actual: 24.44% <b>(+ 7.34%)</b>