

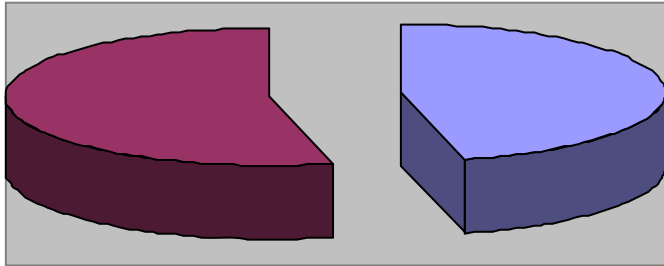


Parks and Recreation Department

July 2017 Monthly Report

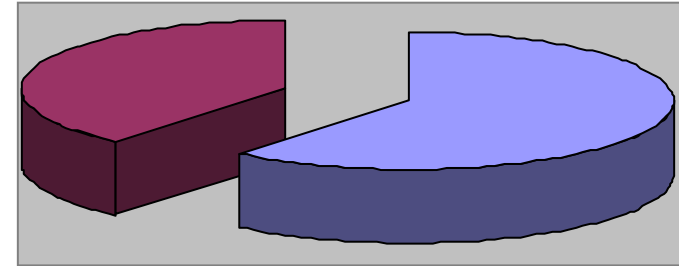


Waynesville Recreation Center Member Demographics



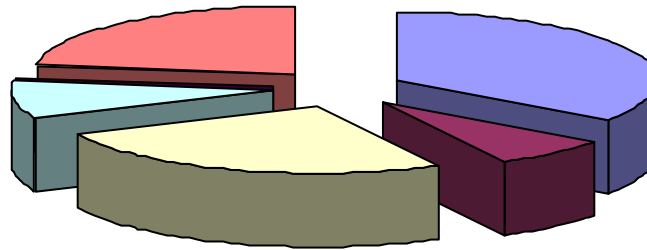
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



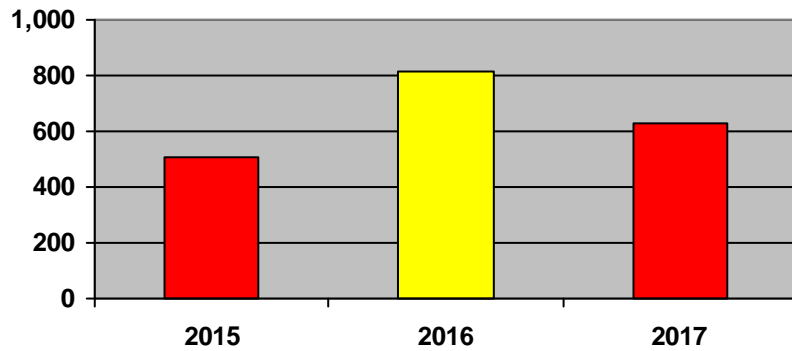
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

How did you hear about us?

- Friend—20
- Media—15
- Local—13
- Been here before—4
- Family—5
- Employee—0



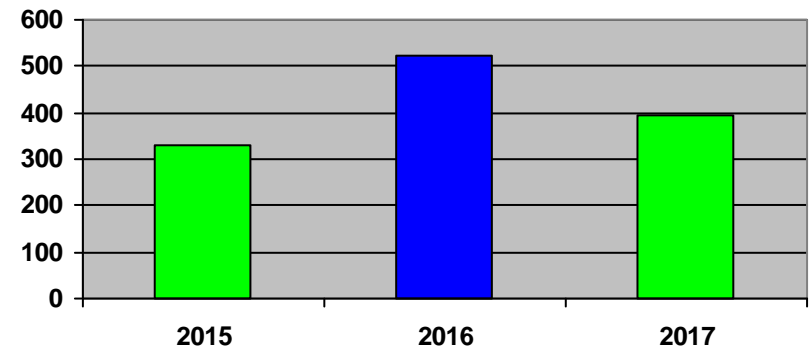
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of July:

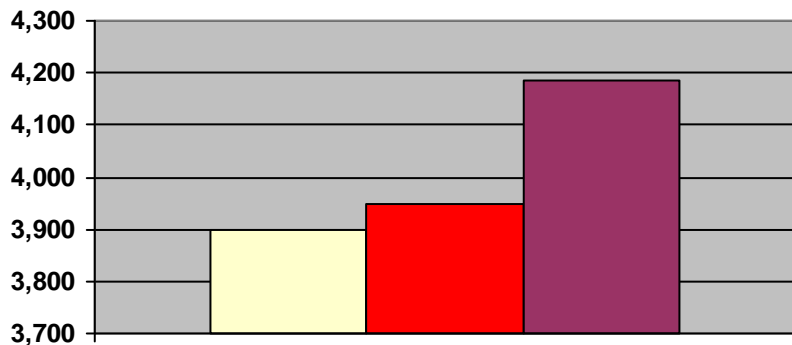
- 2015—510
- 2016—816
- 2017—628



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of July:

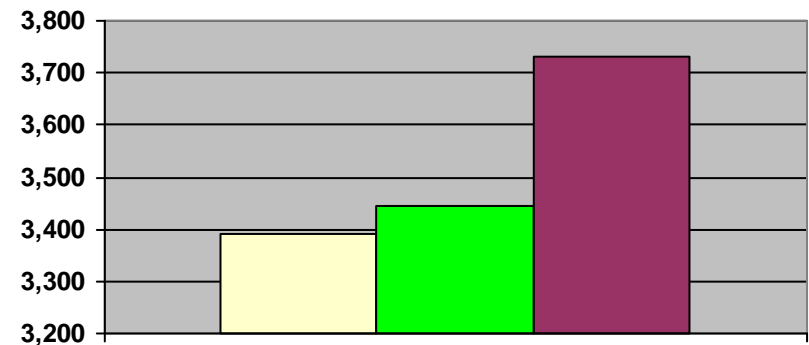
- 2015—332
- 2016—522
- 2017—395



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through July:

- 2015— 3,900 (1,593 members + 2,023 SilverSneakers + 284 Corporate)
- 2016— 3,948 (1,675 members + 2,064 SilverSneakers + 209 Corporate)
- 2017— 4,185 (1,772 members + 2,269 SilverSneakers + 144 Corporate)



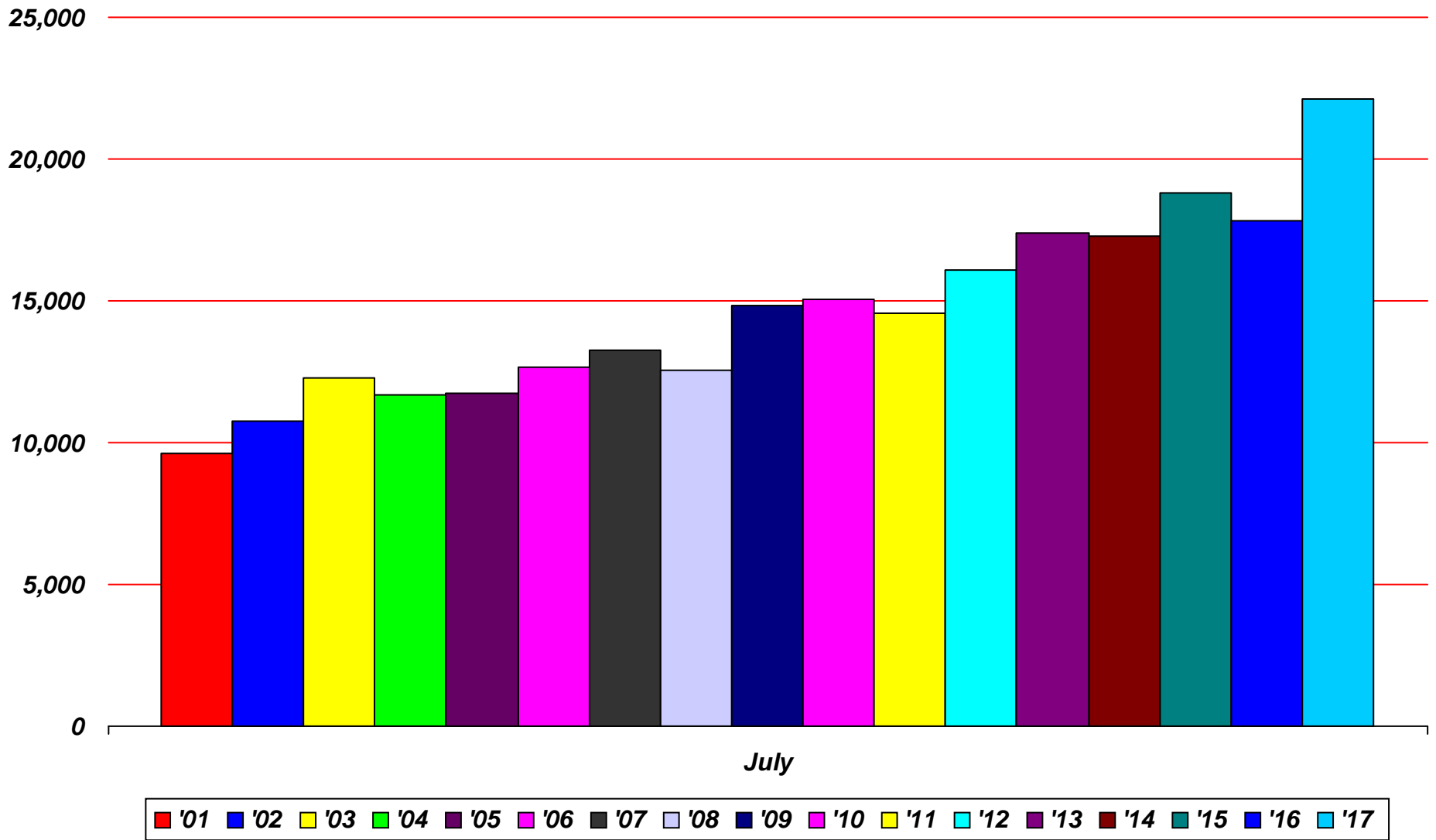
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through July:

- 2015— 3,391 (1,226 memberships + 2,023 SilverSneakers + 142 Corp)
- 2016— 3,443 (1,176 memberships + 2,064 SilverSneakers + 203 Corp)
- 2017— 3,732 (1,320 memberships + 2,269 SilverSneakers + 143 Corp)



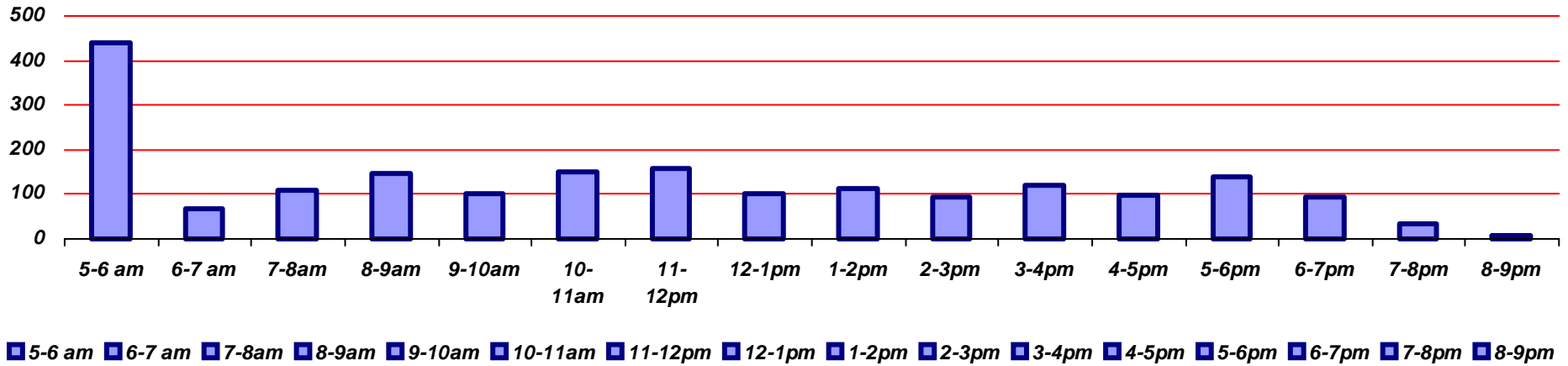
Waynesville Recreation Center July Visits



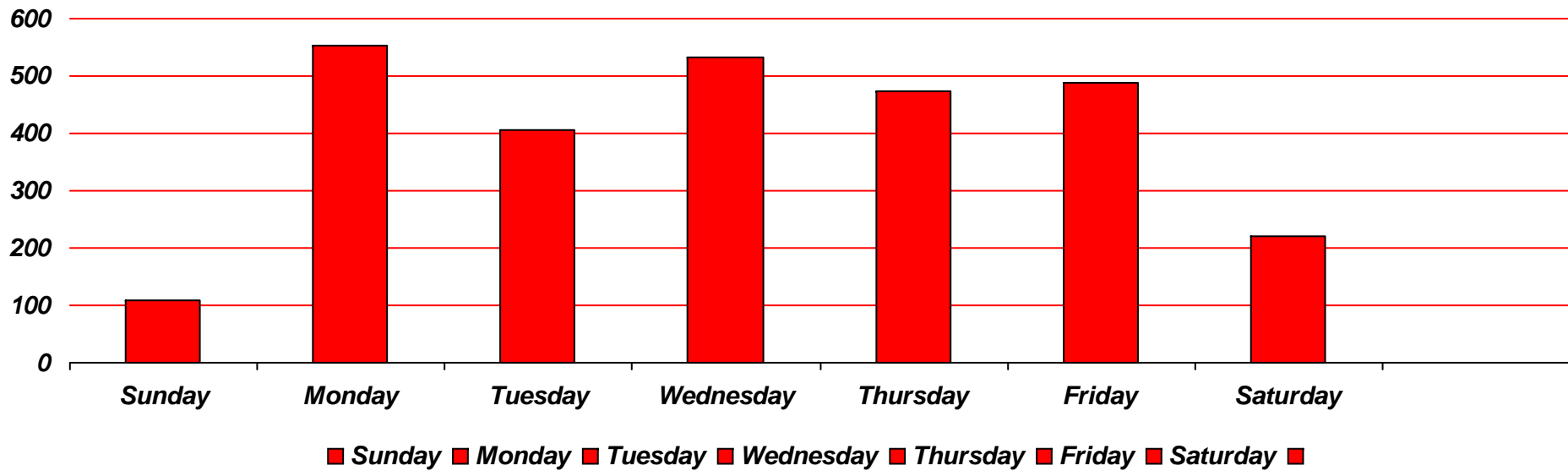
Total Waynesville Recreation Center July visits from 2001-2017



Waynesville Recreation Center July Visits



Average hourly visits for July

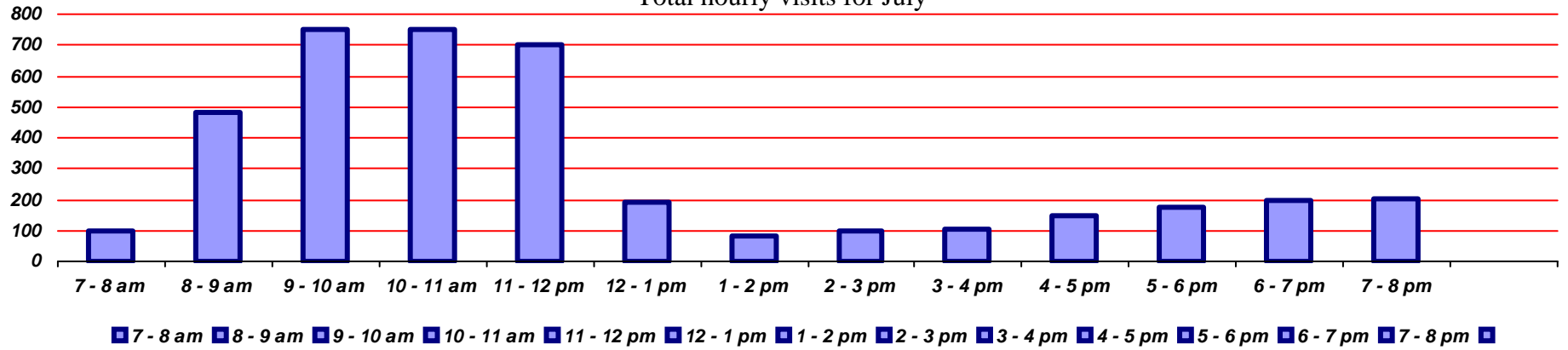


Average daily visits for July

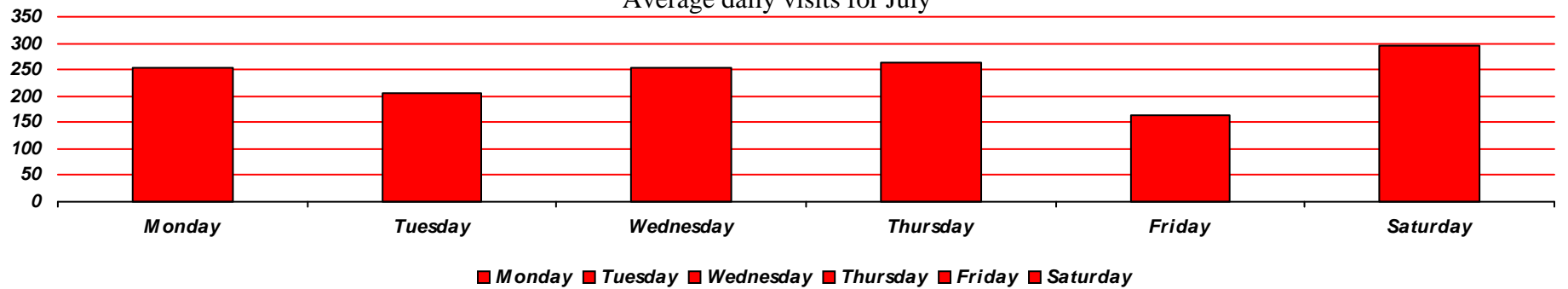


Old Armory July Visits

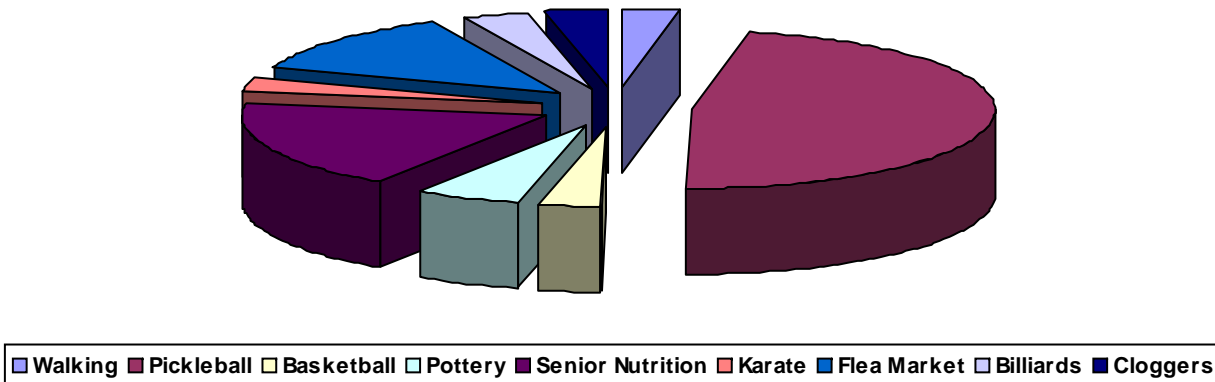
Total hourly visits for July



Average daily visits for July

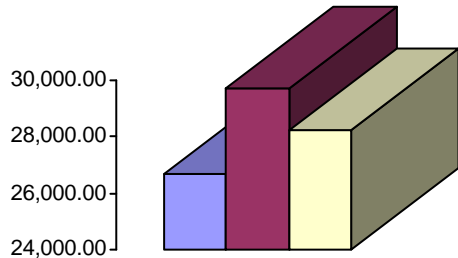


Reason for visit in July





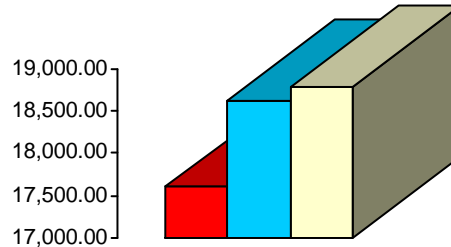
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

Membership Revenue for July

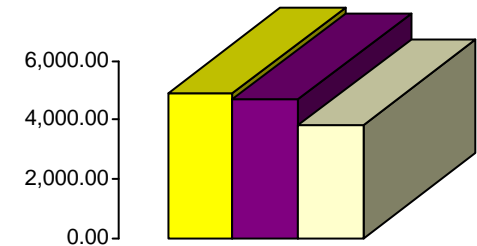
- 2015—\$26,692
- 2016—\$29,702
- 2017—\$28,248



■ 2015 ■ 2016 ■ 2017

Daily Admissions Revenue for July

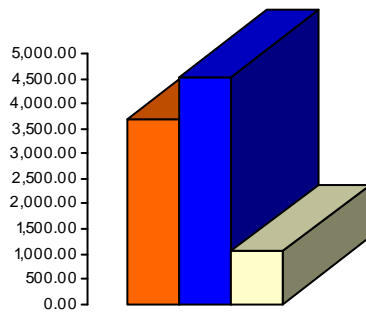
- 2015—\$17,600
- 2016—\$18,622
- 2017—\$18,788



■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for July

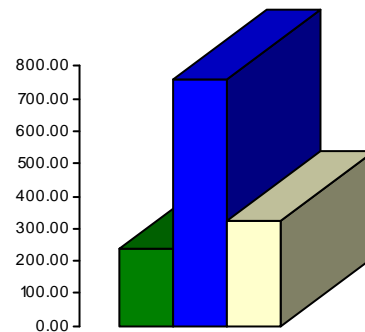
- 2015—\$4,934
- 2016—\$4,730
- 2017—\$3,832



■ 2015 ■ 2016 ■ 2017

Programs Revenue for July

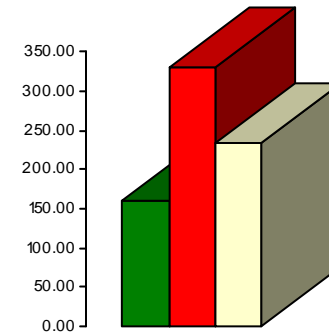
- 2015—\$3,704
- 2016—\$4,523
- 2017—\$1,047



■ 2015 ■ 2016 ■ 2017

Commissions (Pepsi) for July

- 2015—\$235
- 2016—\$758
- 2017—\$322



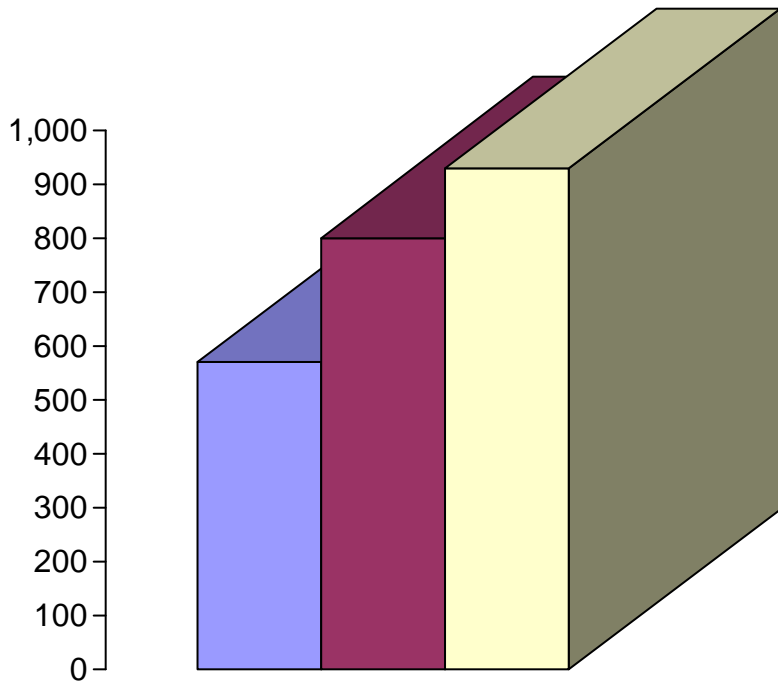
■ 2015 ■ 2016 ■ 2017

Resale/Vending/Other for July

- 2015—\$160
- 2016—\$330
- 2017—\$234



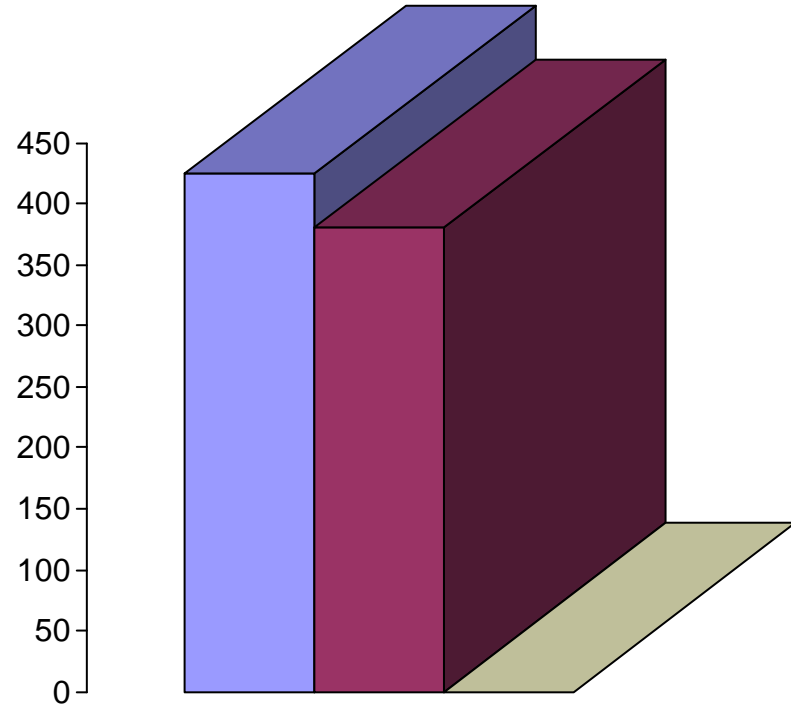
Old Armory Revenue



■ 2015 ■ 2016 ■ 2017

Programs Revenue for July

- 2015—\$570
- 2016—\$802
- 2017—\$929



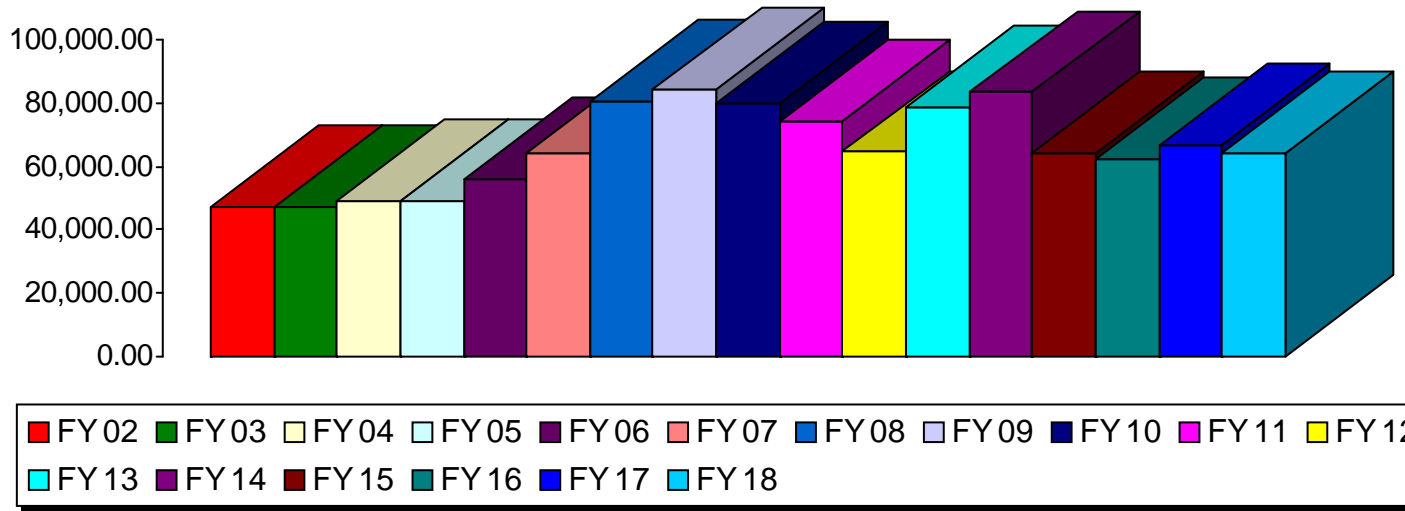
■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for July

- 2015—\$424
- 2016—\$380
- 2017—\$0

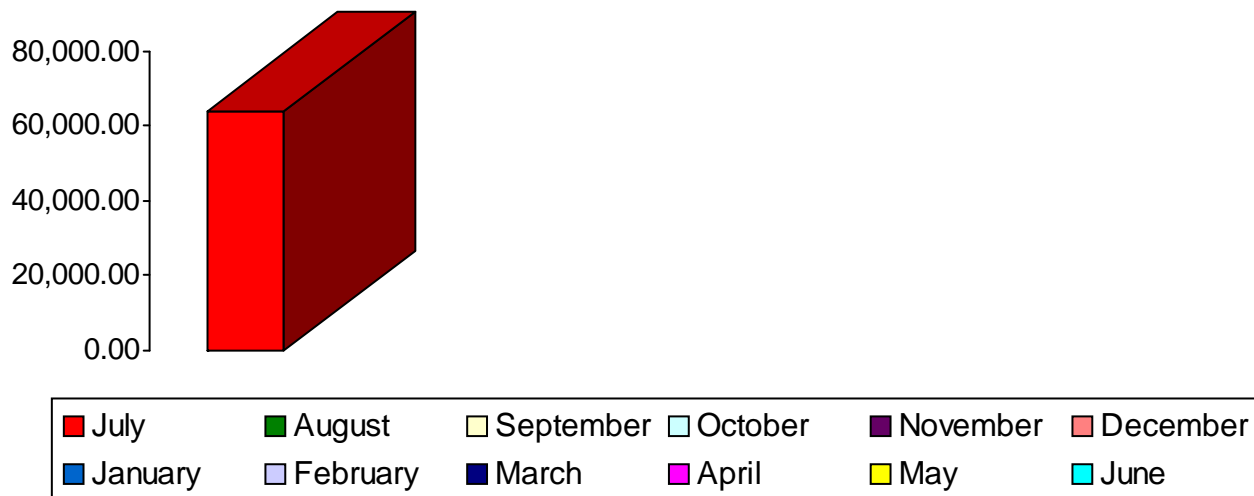


Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- **FY 14—\$83,543**
- FY 15—\$63,960
- FY 16—\$62,608
- FY 17—\$66,495
- FY 18—\$64,116

Waynesville Parks and Recreation Revenue—FY 18 Monthly Totals



- July—\$64,116
- August—\$0
- 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	➡ TBA	➡ TBA
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	➡ TBA	➡ TBA
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 7.31.17:</u>	<u>TARGET AS OF 7.31.17:</u>	<u>PERCENTAGE AS OF 7.31.17:</u>
\$770,500	\$64,116	\$66,500	Benchmark: 8.63% Actual: 8.32% (-.31%)

<u>2017 GOAL</u>	<u>TO DATE AS OF 7.31.17:</u>	<u>TARGET AS OF 7.31.17:</u>	<u>PERCENTAGE AS OF 7.31.17:</u>
150,300	133,789	93,300	Benchmark: 62% Actual: 89.01% (+ 27.01%)