

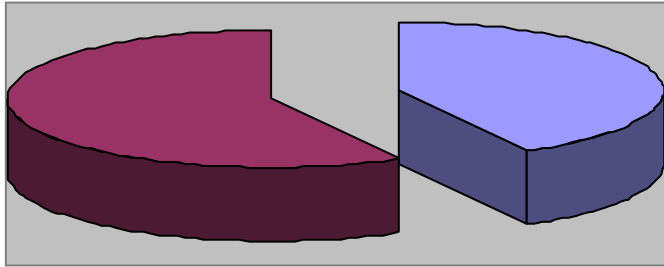


Parks and Recreation Department

June 2017 Monthly Report

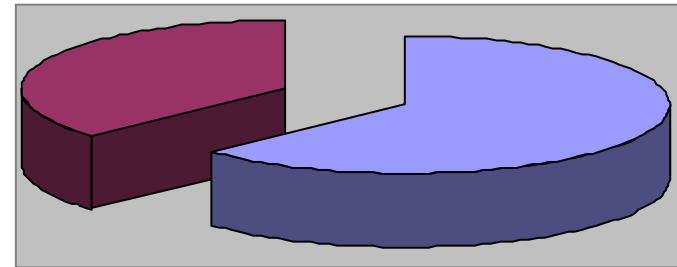


Waynesville Recreation Center Member Demographics



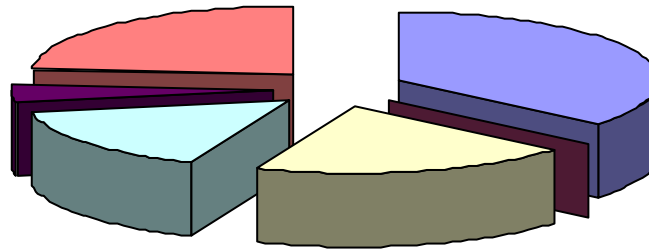
■ Males ■ Females

42% of visits in June were males
58% of visits in June were females



■ Non-Residents ■ Residents

63% of visits in June were non-residents
37% of visits in June were residents



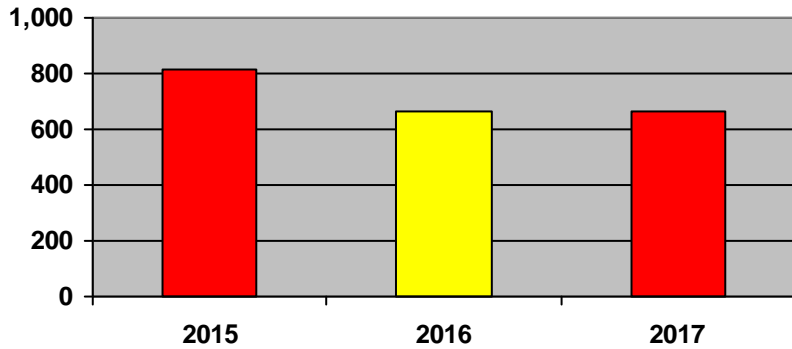
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

How did you hear about us?

- Friend—18
- Media—10
- Local—12
- Been here before—0
- Family—8
- Employee—2



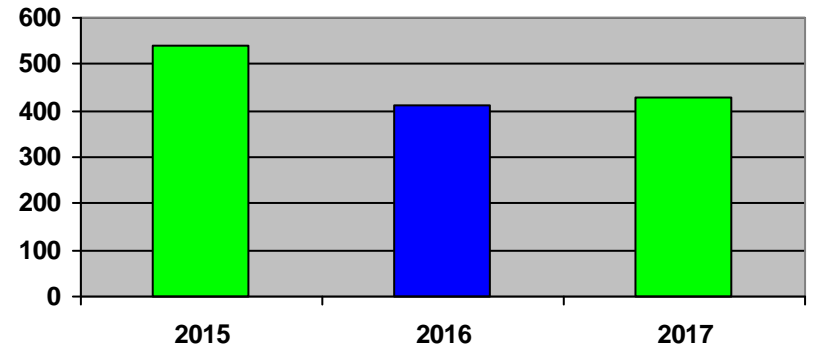
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of June:

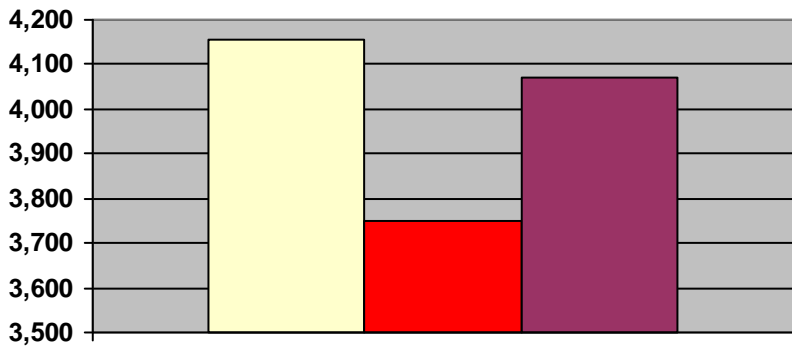
- 2015—812
- 2016—666
- 2017—663



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of June:

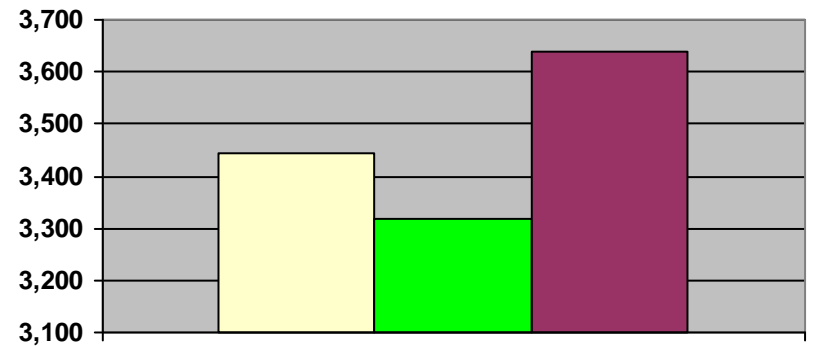
- 2015—538
- 2016—412
- 2017—427



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through June:

- 2015— 4,157 (1,780 members + 1,984 SilverSneakers + 393 Corporate)
- 2016— 3,749 (1,552 members + 2,040 SilverSneakers + 157 Corporate)
- 2017— 4,072 (1,696 members + 2,233 SilverSneakers + 143 Corporate)



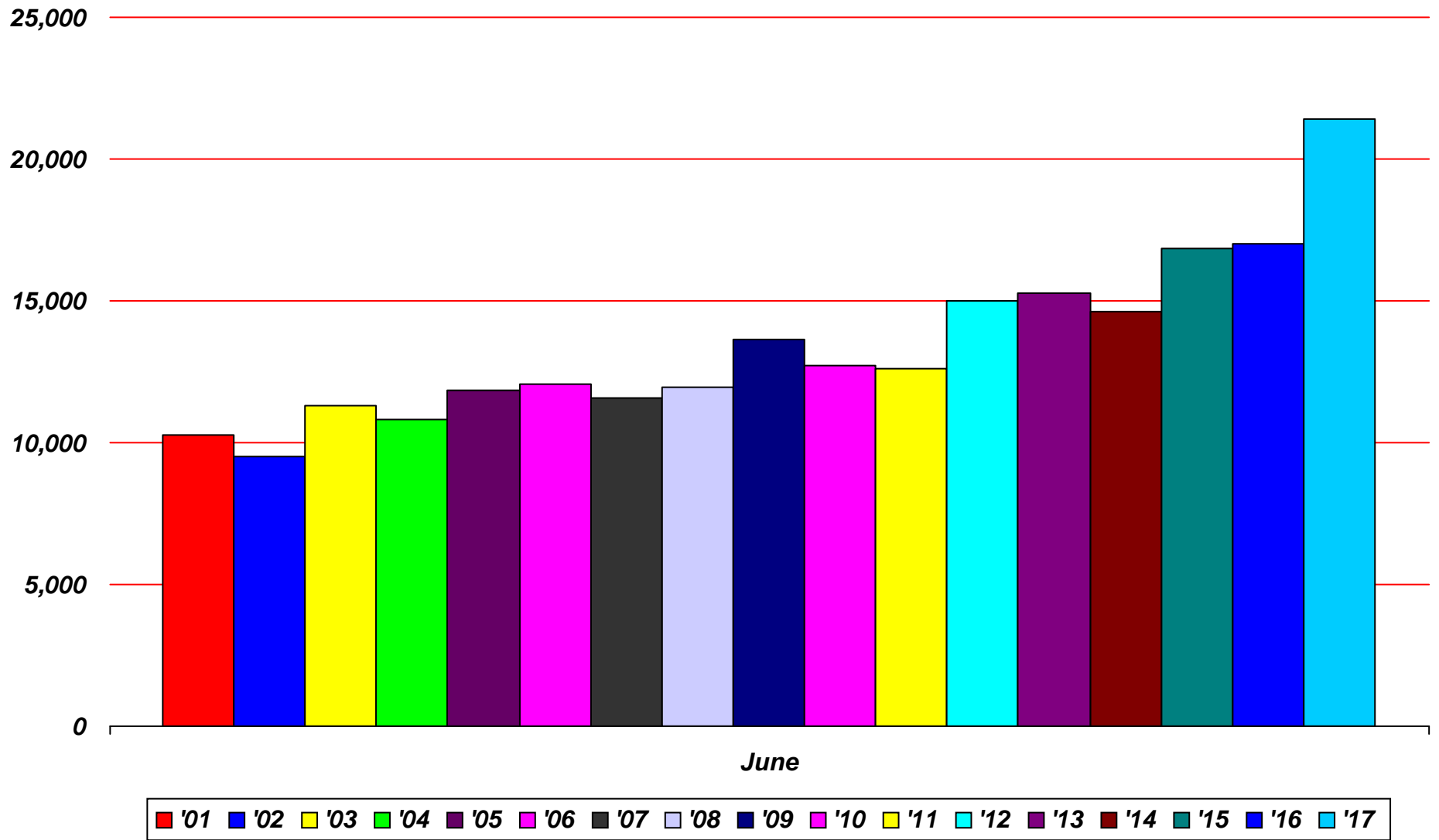
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through June:

- 2015— 3,443 (1,335 memberships + 1,984 SilverSneakers + 124 Corp)
- 2016— 3,318 (1,124 memberships + 2,040 SilverSneakers + 154 Corp)
- 2017— 3,640 (1,269 memberships + 2,233 SilverSneakers + 138 Corp)



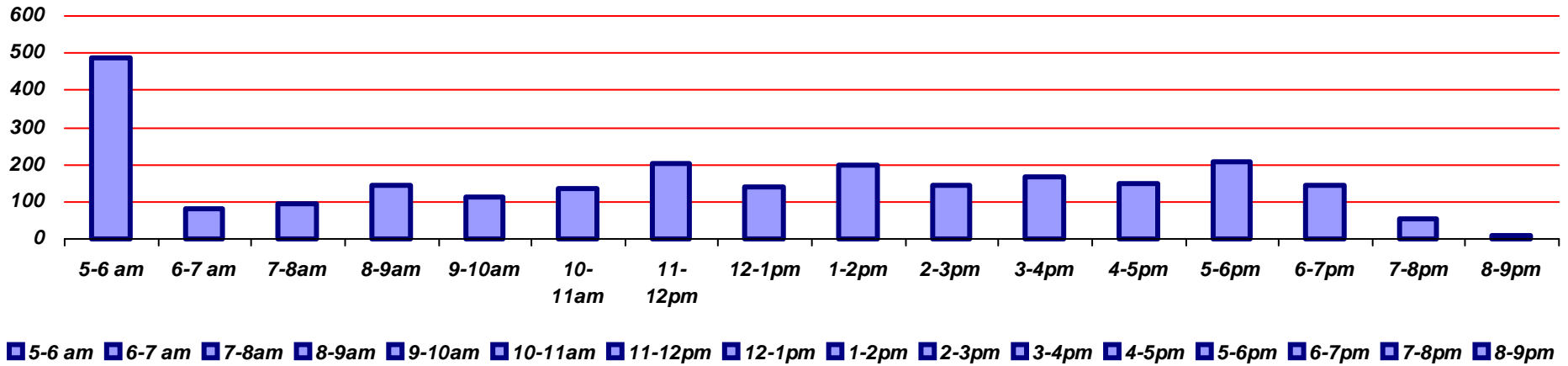
Waynesville Recreation Center June Visits



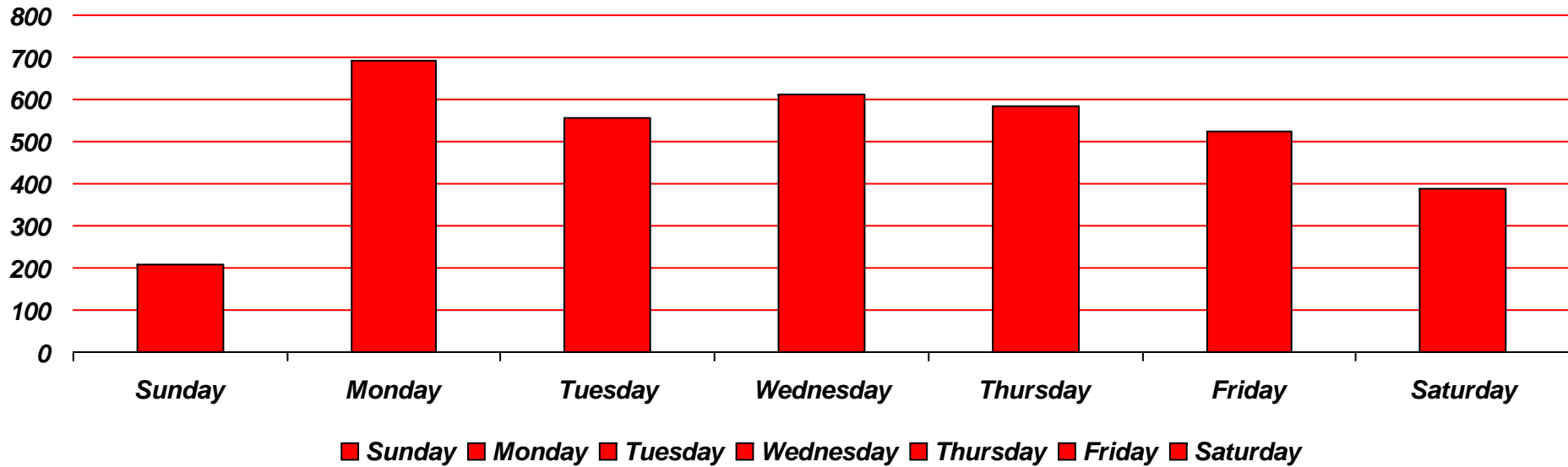
Total Waynesville Recreation Center June visits from 2001-2017



Waynesville Recreation Center June Visits



Average hourly visits for June

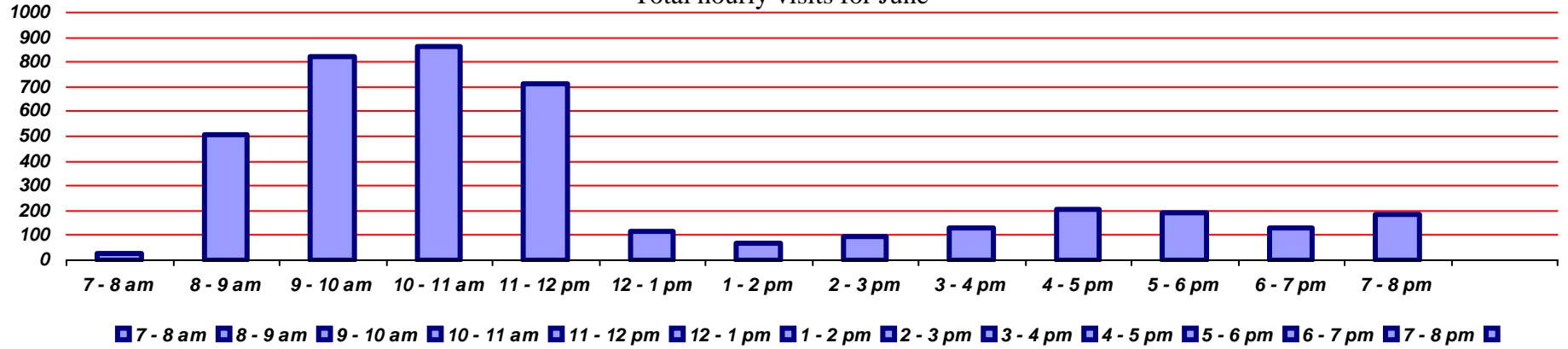


Average daily visits for June

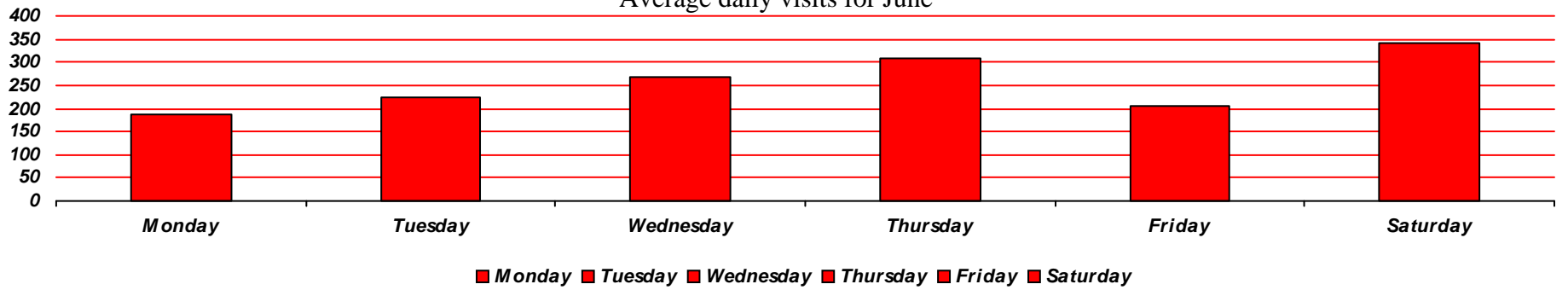


Old Armory June Visits

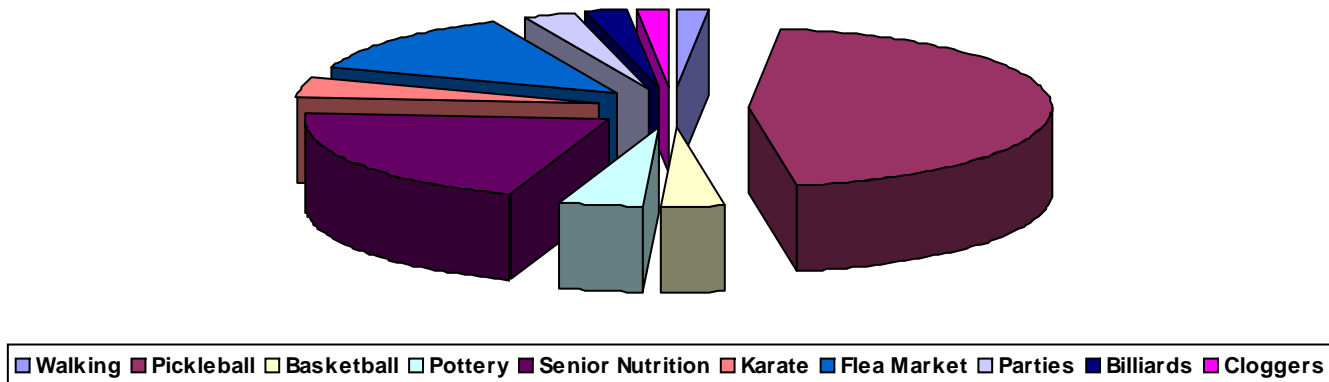
Total hourly visits for June



Average daily visits for June

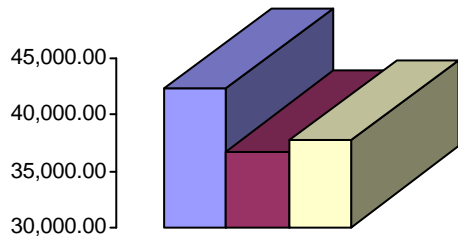


Reason for visit in June





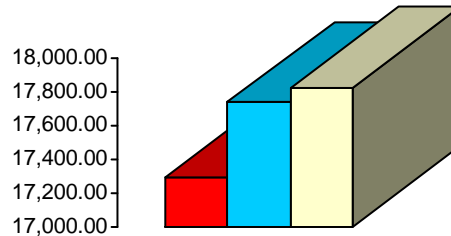
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

Membership Revenue for June

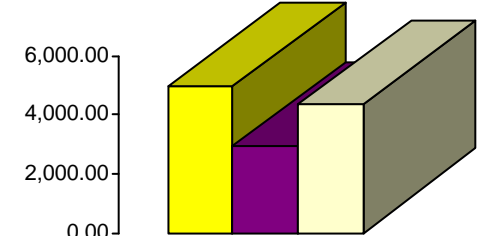
- 2015—\$42,243
- 2016—\$36,642
- 2017—\$37,686



■ 2015 ■ 2016 ■ 2017

Daily Admissions Revenue for June

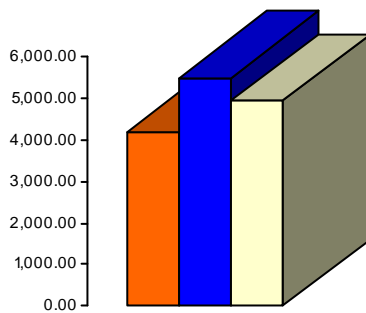
- 2015—\$17,297
- 2016—\$17,737
- 2017—\$17,827



■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for June

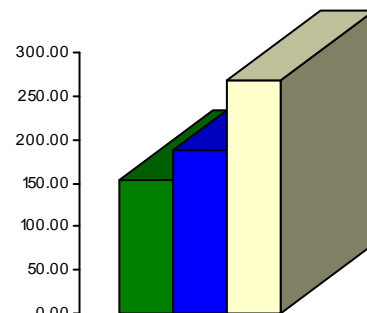
- 2015—\$4,977
- 2016—\$2,928
- 2017—\$4,346



■ 2015 ■ 2016 ■ 2017

Programs Revenue for June

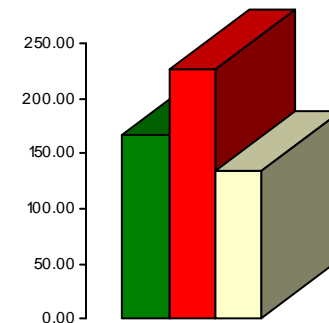
- 2015—\$4,191
- 2016—\$5,507
- 2017—\$4,936



■ 2015 ■ 2016 ■ 2017

Commissions (Pepsi) for June

- 2015—\$153
- 2016—\$188
- 2017—\$268



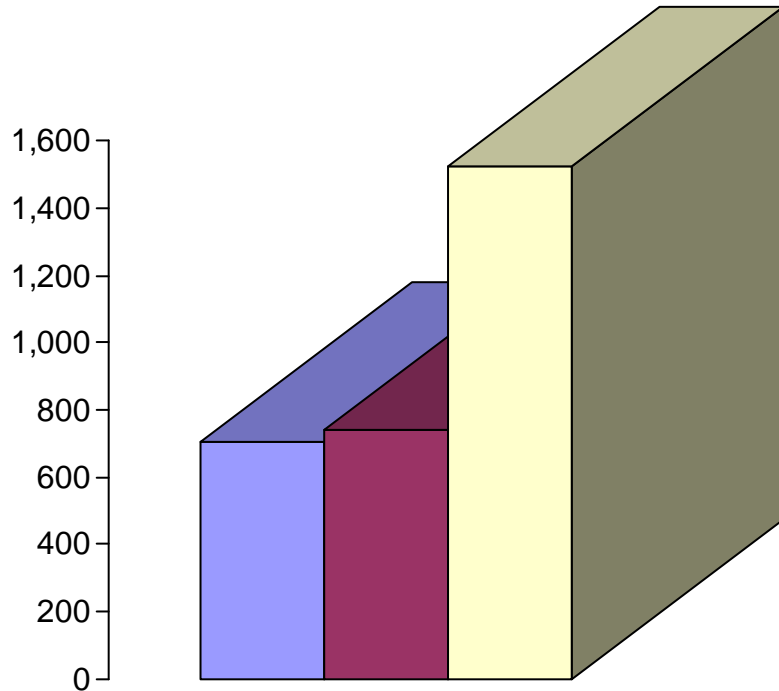
■ 2015 ■ 2016 ■ 2017

Resale/Vending/Other for June

- 2015—\$167
- 2016—\$226
- 2017—\$134



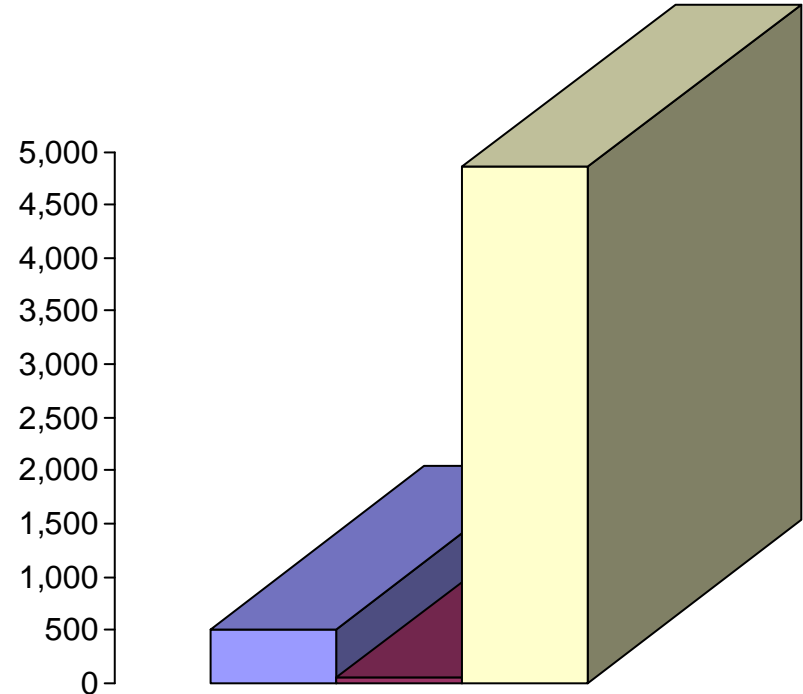
Old Armory Revenue



■ 2015 ■ 2016 ■ 2017

Programs Revenue for June

- 2015—\$706
- 2016—\$741
- 2017—\$1,521



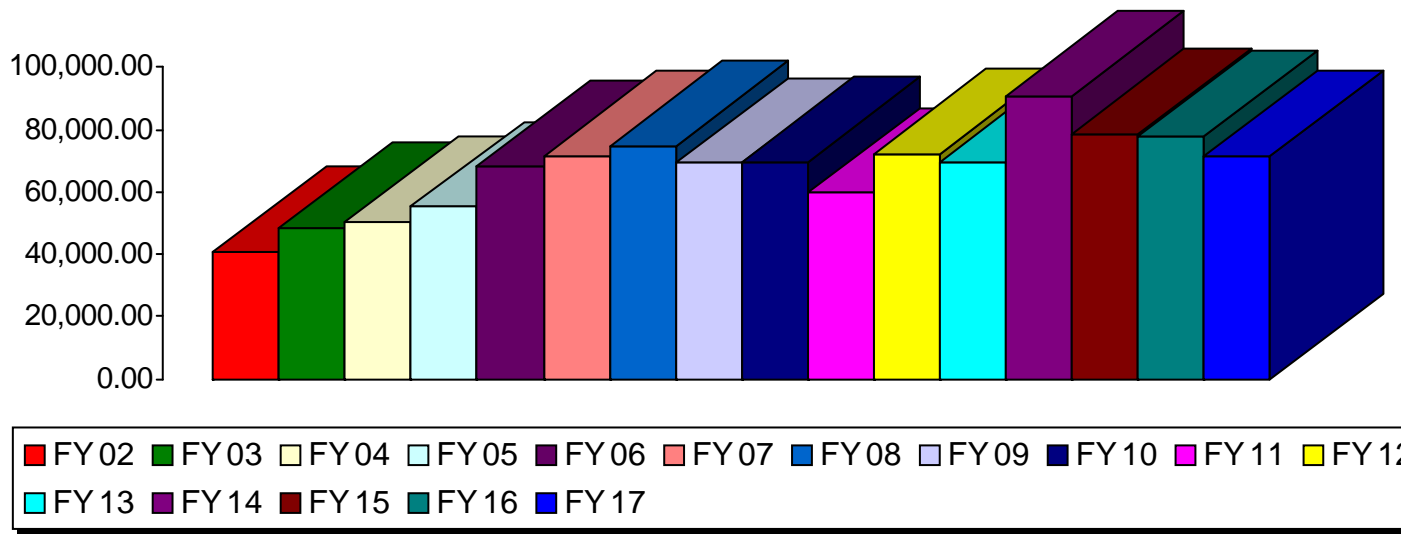
■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for June

- 2015—\$512
- 2016—\$47
- 2017—\$4,854

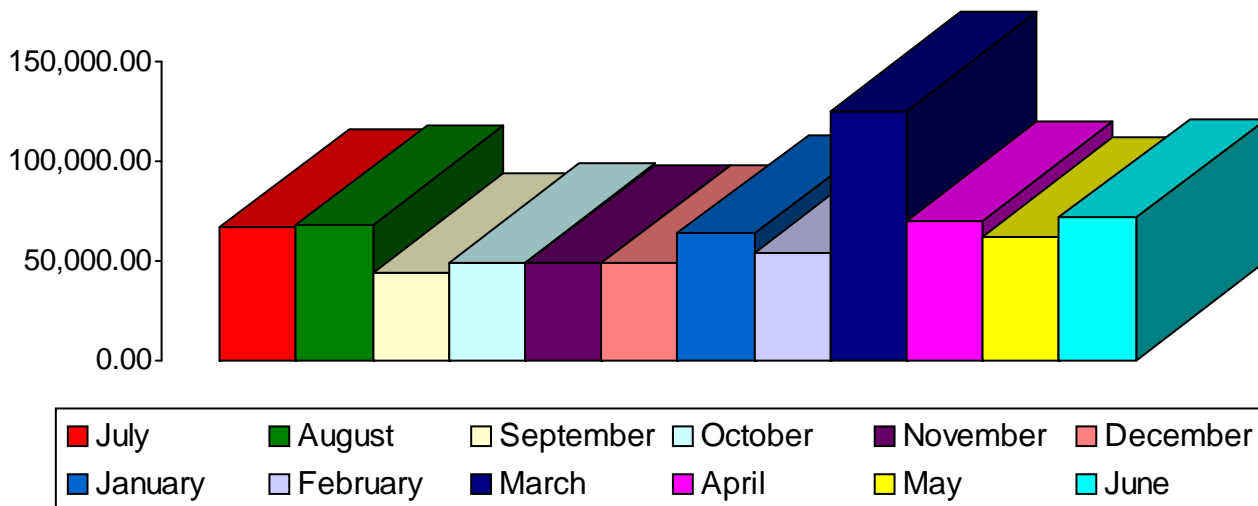


Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- FY 08—\$74,588
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- FY 12—\$72,064
- FY 13—\$69,661
- **FY 14—\$90,409**
- **FY 15—\$78,259**
- **FY 16—\$77,936**
- FY 17—\$71,607

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—\$124,948
- April—\$70,024
- May—\$61,895
- June—\$71,607



Waynesville Parks and Recreation Department FY 17

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '16	➡ \$62,700	➡ \$66,495	➡ + \$3,795
Aug '16	➡ \$55,300	➡ \$68,021	➡ + \$12,721
Sep '16	➡ \$42,300	➡ \$43,764	➡ + \$1,464
Oct '16	➡ \$53,100	➡ \$48,777	➡ - \$2,523
Nov '16	➡ \$48,400	➡ \$48,558	➡ + \$158
Dec '16	➡ \$57,800	➡ \$48,479	➡ - \$9,321
Jan '17	➡ \$58,200	➡ \$63,427	➡ + \$5,227
Feb '17	➡ \$58,200	➡ \$53,973	➡ - \$4,227
Mar '17	➡ \$107,500	➡ \$124,948	➡ + \$17,448
Apr '17	➡ \$63,200	➡ \$70,024	➡ + \$6,824
May '17	➡ \$54,800	➡ \$61,895	➡ + \$7,095
Jun '17	➡ \$78,000	➡ \$71,607	➡ - \$6,393

<u>FY 17 GOAL</u>	<u>TO DATE AS OF 6.30.17:</u>	<u>TARGET AS OF 6.30.17:</u>	<u>PERCENTAGE AS OF 6.30.17:</u>
\$739,500	\$769,968	\$739,500	Benchmark: 100% Actual: 104% (+ 4%)

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	➡ 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>2017 GOAL</u>	<u>TO DATE AS OF 6.30.17:</u>	<u>TARGET AS OF 6.30.17:</u>	<u>PERCENTAGE AS OF 6.30.17:</u>
150,300	111,645	77,800	Benchmark: 52% Actual: 74.28% (+ 22.28%)