

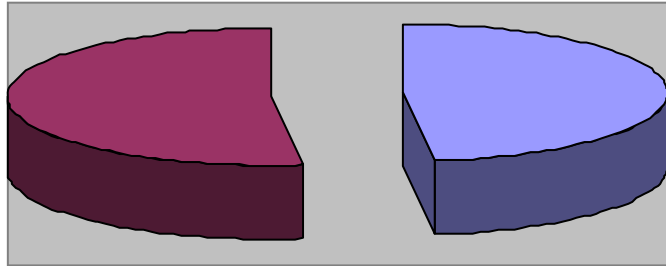


Parks and Recreation Department

May 2017 Monthly Report

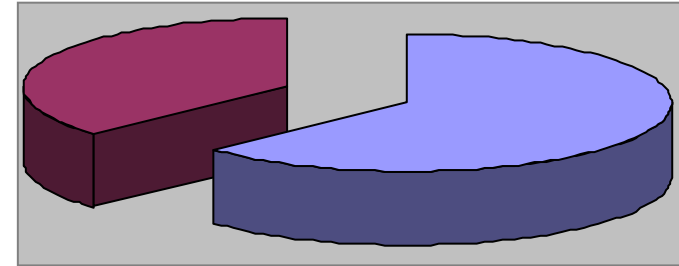


Waynesville Recreation Center Member Demographics



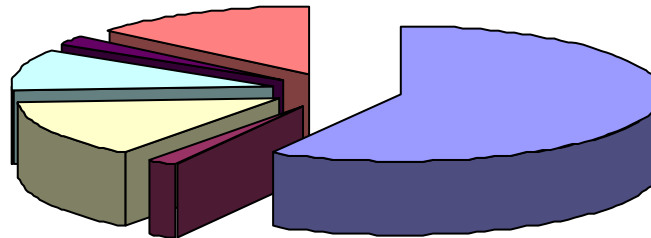
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



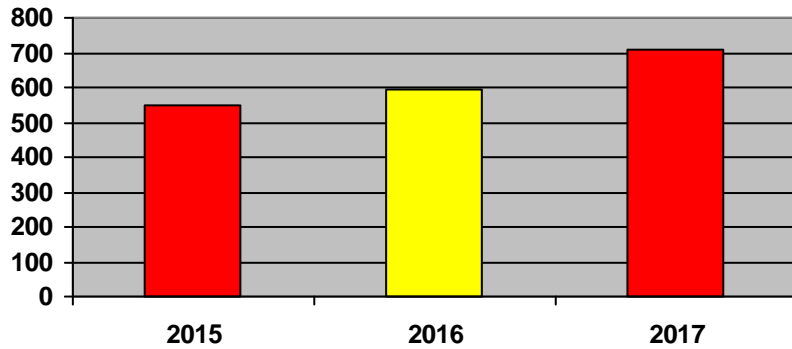
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

How did you hear about us?

- Friend—29
- Media—7
- Local—7
- Been here before—1
- Family—5
- Employee—1



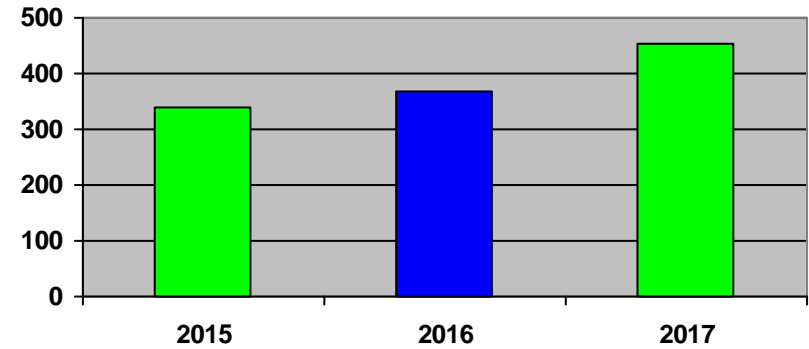
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of May:

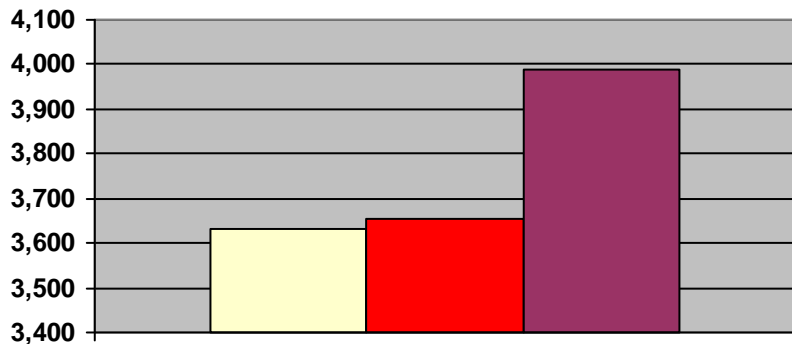
- 2015—551
- 2016—592
- 2017—710



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of May:

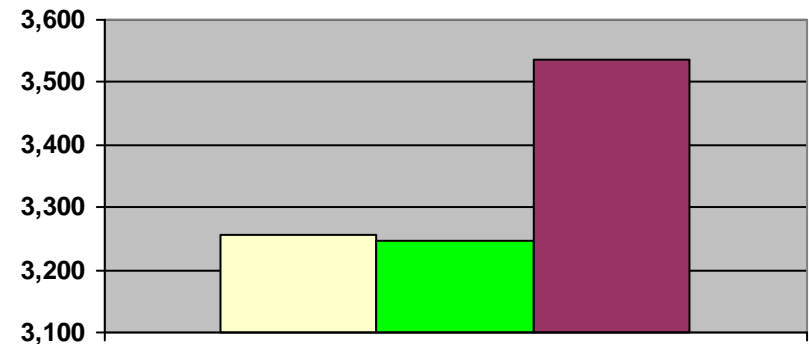
- 2015—339
- 2016—369
- 2017—453



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through May:

- 2015— 3,631 (1,537 members + 1,944 SilverSneakers + 150 Corporate)
- 2016— 3,654 (1,478 members + 2,016 SilverSneakers + 160 Corporate)
- 2017— 3,987 (1,656 members + 2,168 SilverSneakers + 163 Corporate)



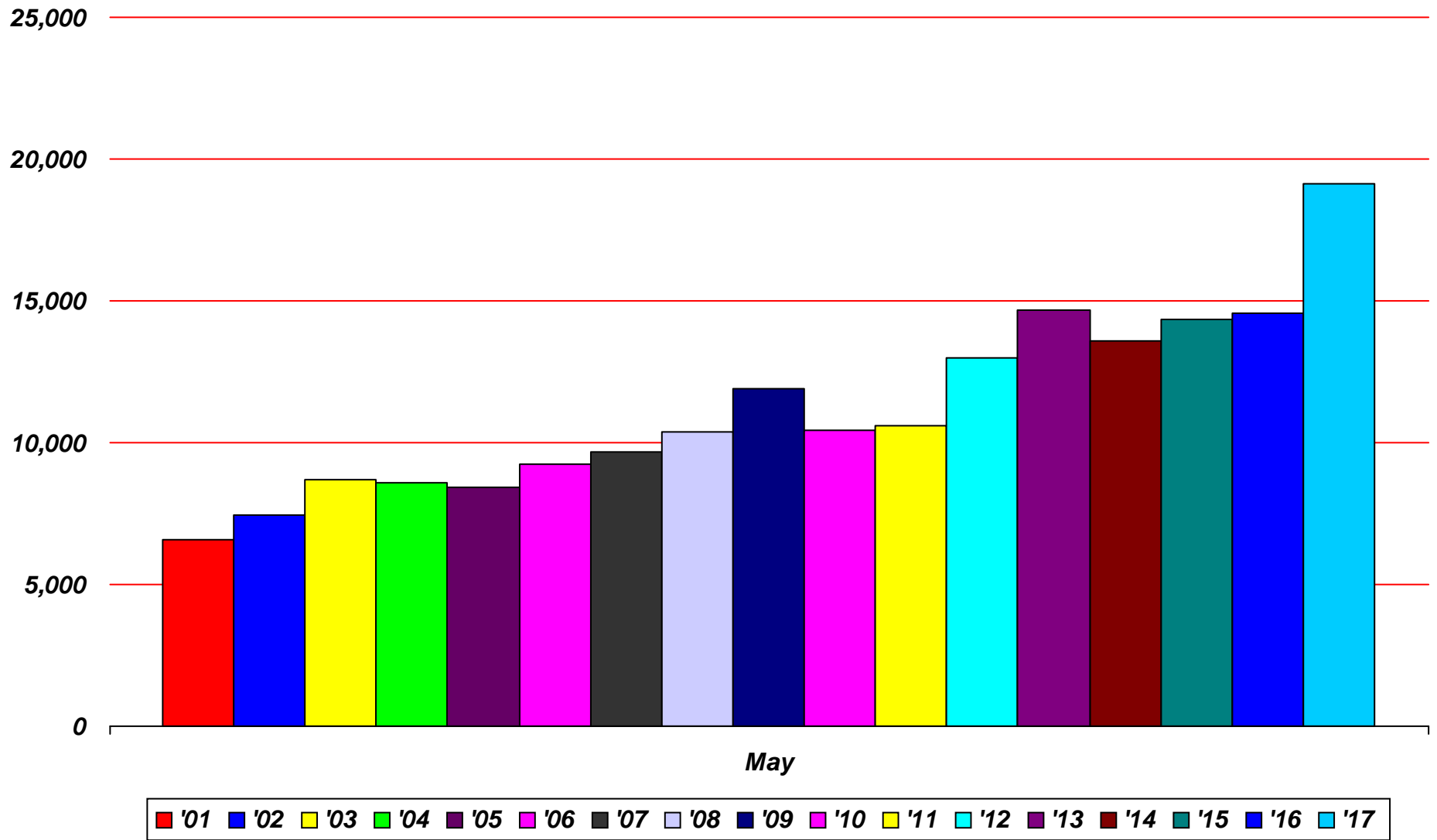
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through May:

- 2015— 3,255 (1,161 memberships + 1,944 SilverSneakers + 150 Corp)
- 2016— 3,248 (1,077 memberships + 2,016 SilverSneakers + 155 Corp)
- 2017— 3,536 (1,205 memberships + 2,168 SilverSneakers + 163 Corp)



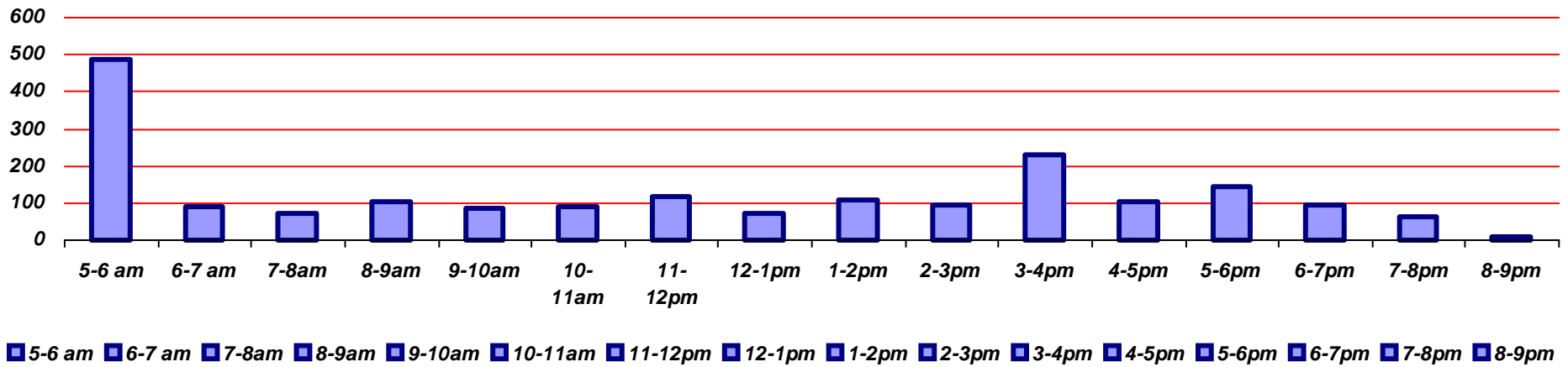
Waynesville Recreation Center May Visits



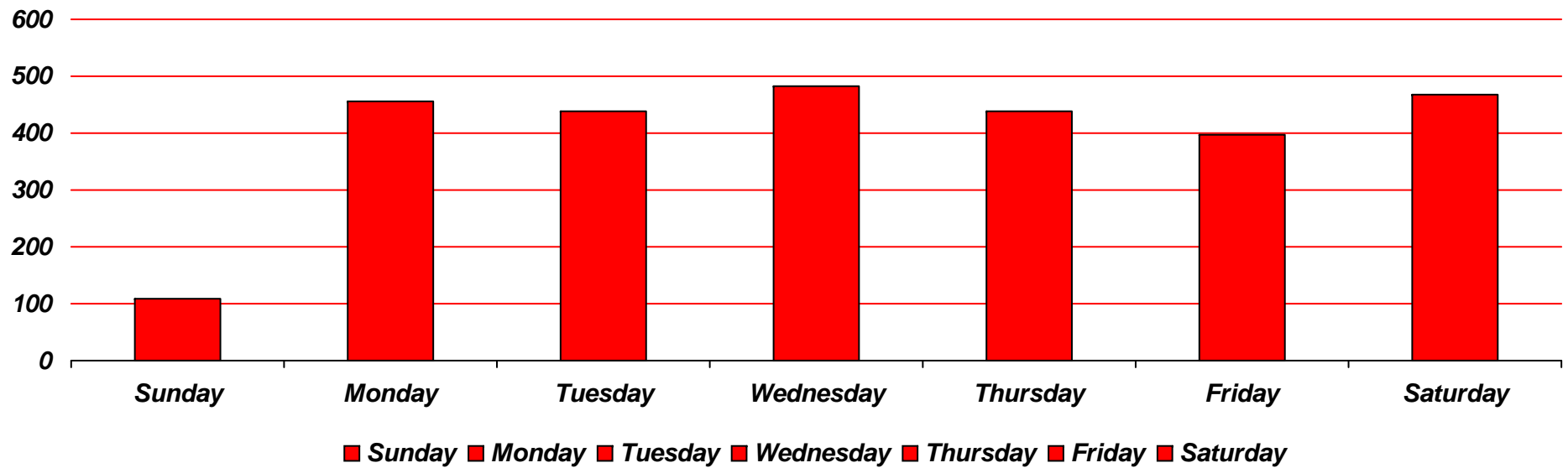
Total Waynesville Recreation Center May visits from 2001-2017



Waynesville Recreation Center May Visits



Average hourly visits for May

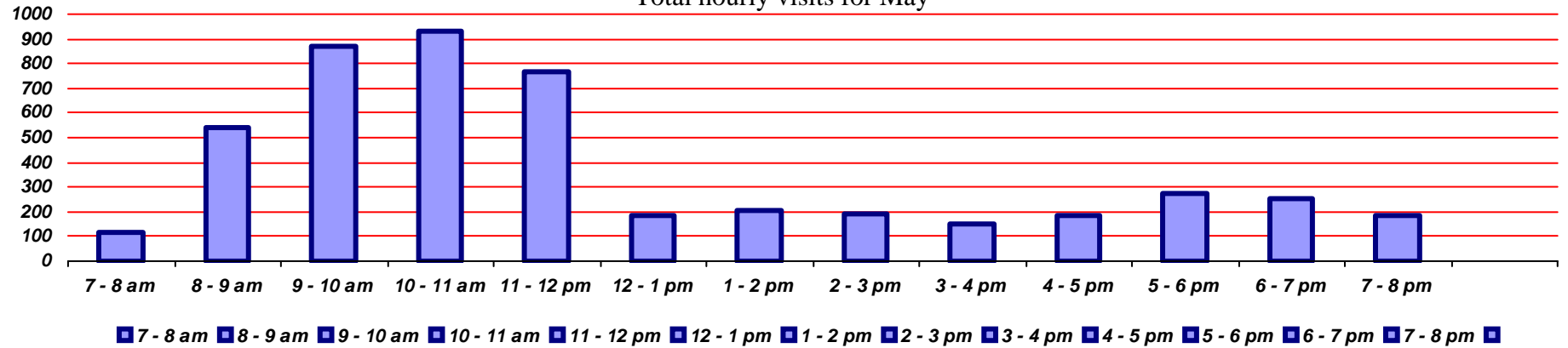


Average daily visits for May

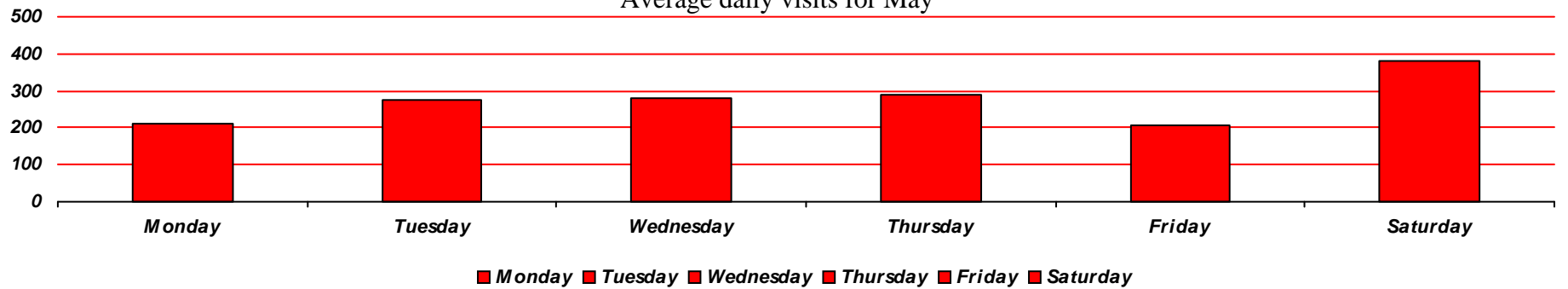


Old Armory May Visits

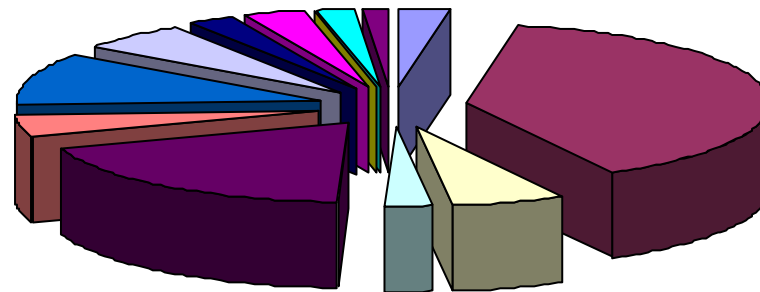
Total hourly visits for May



Average daily visits for May



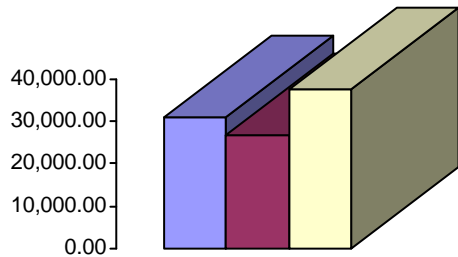
Reason for visit in May



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Flea Market
- Parties
- Billiards
- Cloggers
- Cornhole
- Greenhouse
- Sr Games



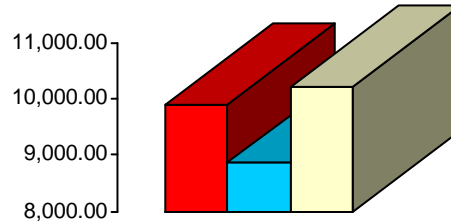
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

Membership Revenue for May

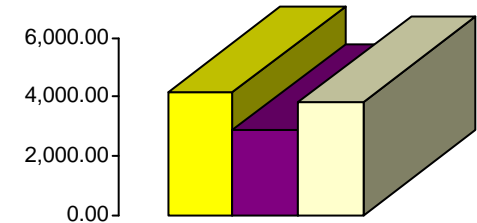
- 2015—\$30,959
- 2016—\$26,993
- 2017—\$37,602



■ 2015 ■ 2016 ■ 2017

Daily Admissions Revenue for May

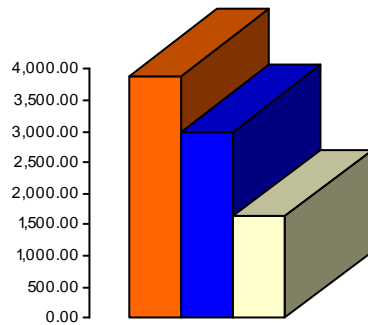
- 2015—\$9,916
- 2016—\$8,864
- 2017—\$10,235



■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for May

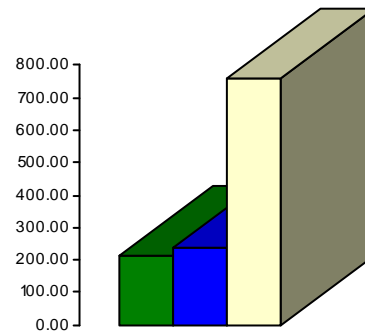
- 2015—\$4,191
- 2016—\$2,893
- 2017—\$3,834



■ 2015 ■ 2016 ■ 2017

Programs Revenue for May

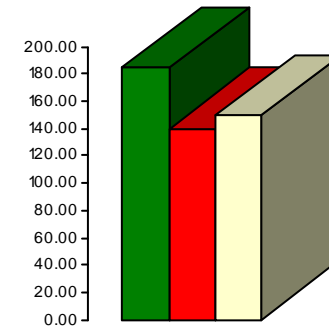
- 2015—\$3,888
- 2016—\$2,993
- 2017—\$1,632



■ 2015 ■ 2016 ■ 2017

Commissions (Pepsi) for May

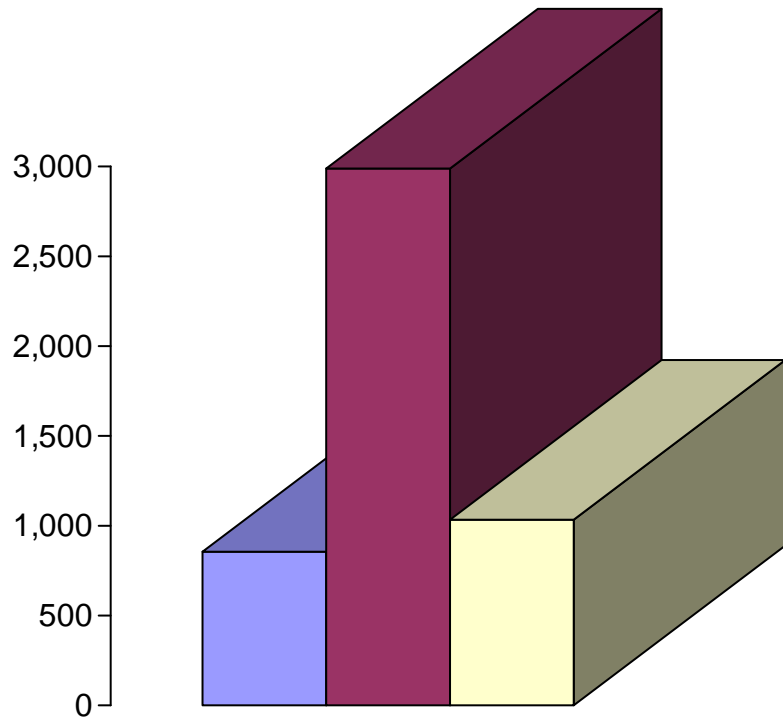
- 2015—\$210
- 2016—\$235
- 2017—\$758



■ 2015 ■ 2016 ■ 2017

Resale/Vending/Other for May

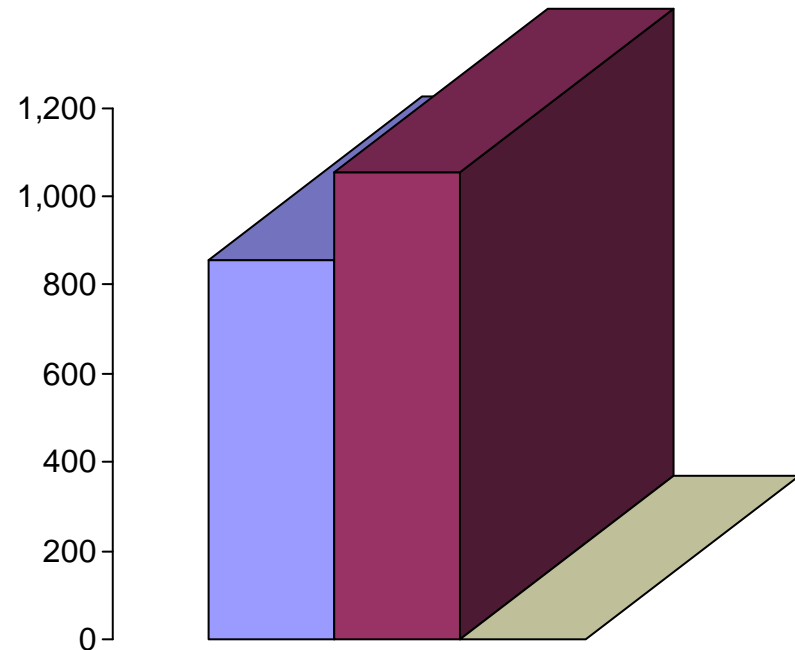
- 2015—\$184
- 2016—\$140
- 2017—\$150



■ 2015 ■ 2016 ■ 2017

Programs Revenue for May

- 2015—\$854
- 2016—\$2,993
- 2017—\$1,033



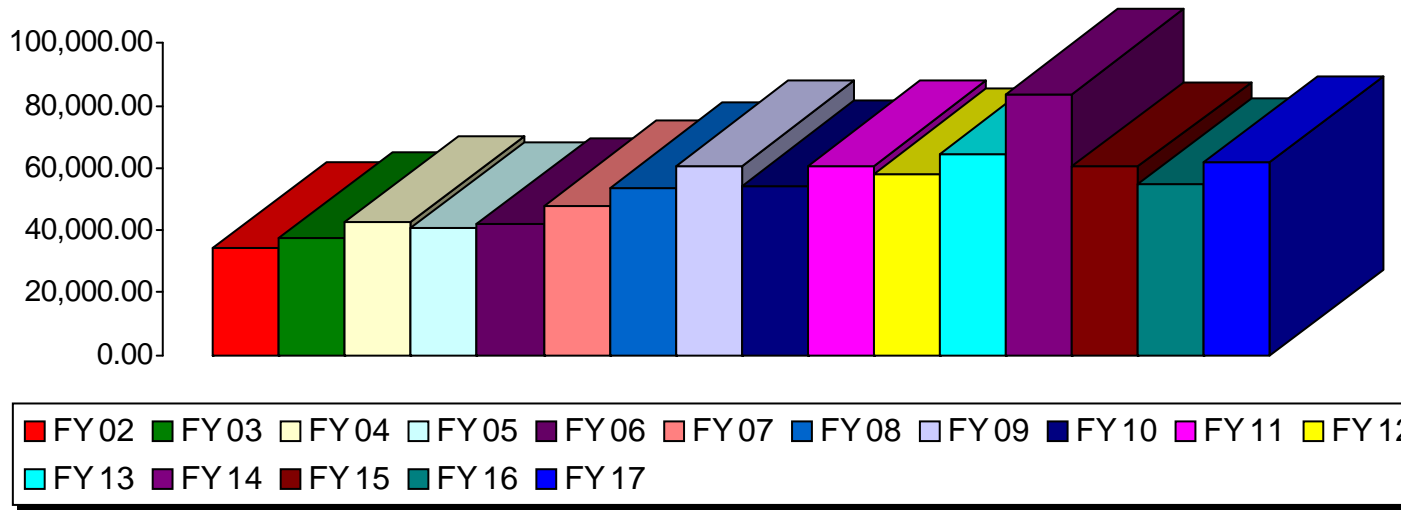
■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for May

- 2015—\$857
- 2016—\$1,055
- 2017—\$0

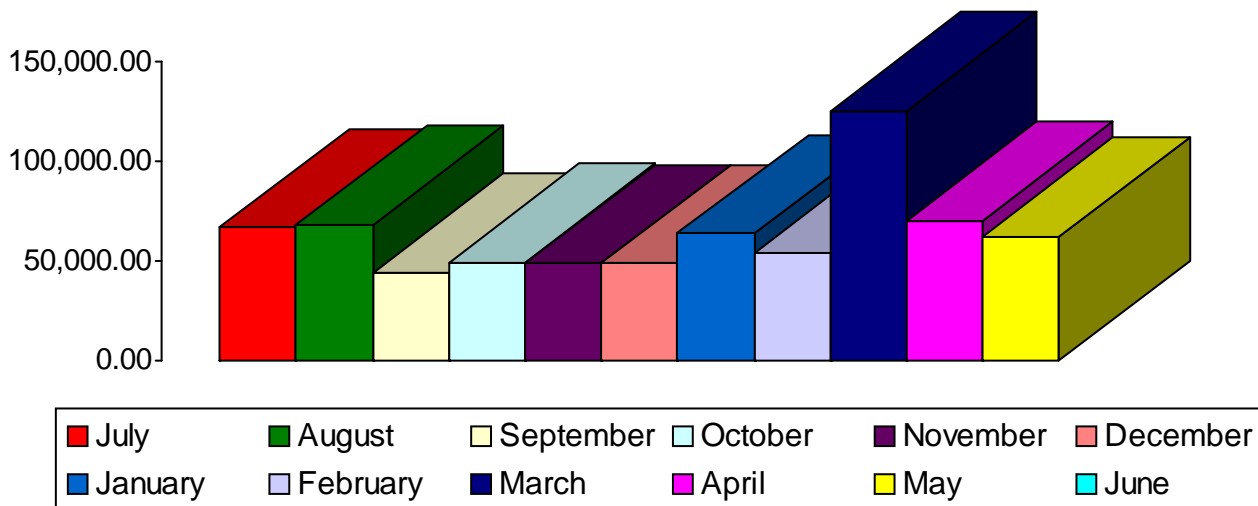


Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- FY 09—\$60,339
- FY 10—\$54,279
- FY 11—\$60,657
- FY 12—\$58,142
- **FY 13—\$64,563**
- **FY 14—\$83,477**
- FY 15—\$60,196
- FY 16—\$54,754
- **FY 17—\$61,895**

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—\$



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	➡ 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	➡ 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 5.31.17:</u>	<u>TARGET AS OF 5.31.17:</u>	<u>PERCENTAGE AS OF 5.31.17:</u>
\$739,000	\$698,361	\$661,500	Benchmark: 90% Actual: 95% (+ 5%)

<u>2017 GOAL</u>	<u>TO DATE AS OF 5.31.17:</u>	<u>TARGET AS OF 5.31.17:</u>	<u>PERCENTAGE AS OF 5.31.17:</u>
150,300	90,230	63,000	Benchmark: 42% Actual: 60.03% (+ 18.03%)