

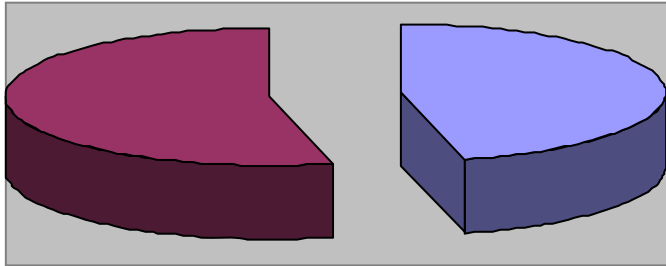


Parks and Recreation Department

# November 2017 Monthly Report

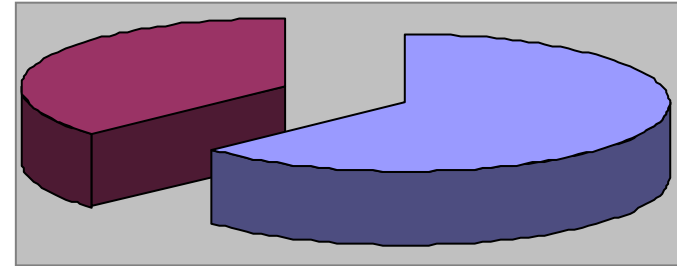


# Waynesville Recreation Center Member Demographics



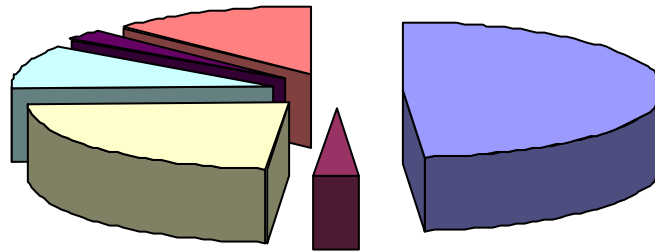
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



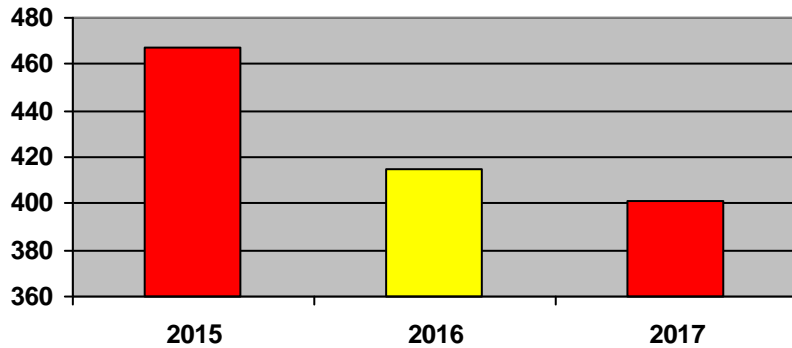
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

## How did you hear about us?

- Friend—19
- Media—9
- Local—5
- Been here before—1
- Family—4
- Employee—1



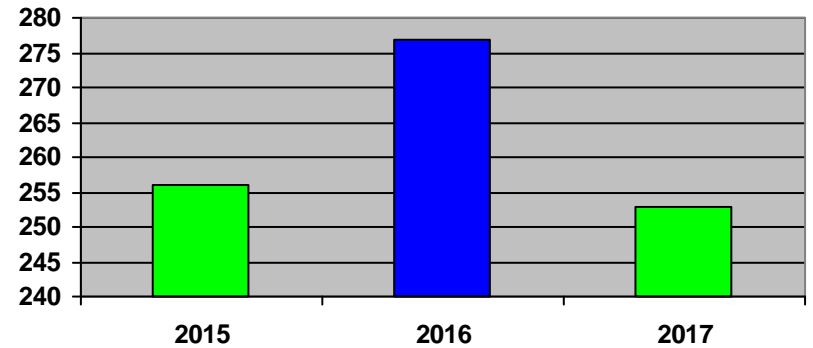
# Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

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

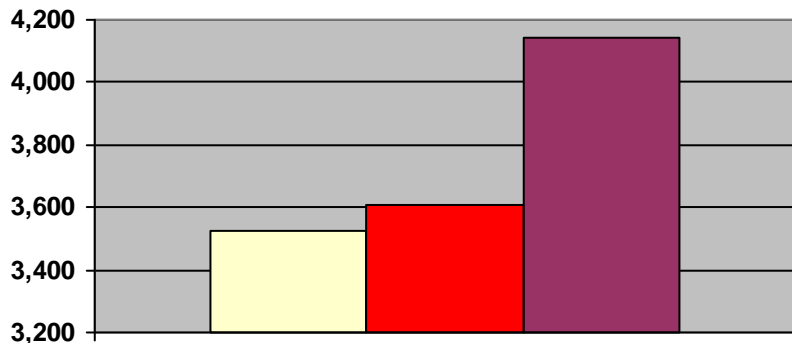
- 2015—467
- 2016—415
- 2017—401



■ 2015 ■ 2016 ■ 2017

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

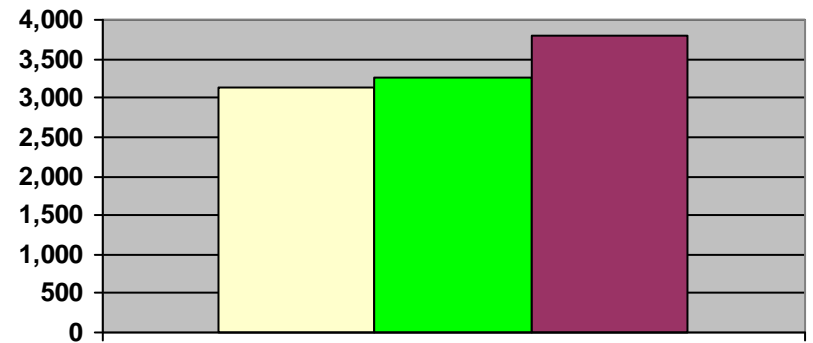
- 2015—256
- 2016—277
- 2017—253



■ 2015 ■ 2016 ■ 2017

**Grand total WRC members through November:**

- 2015— 3,522 (1,286 members + 2,075 SilverSneakers + 110 Corporate)
- 2016— 3,610 (1,337 members + 2,133 SilverSneakers + 123 Corporate)
- 2017— 4,145 (1,611 members + 2,366 SilverSneakers + 168 Corporate)



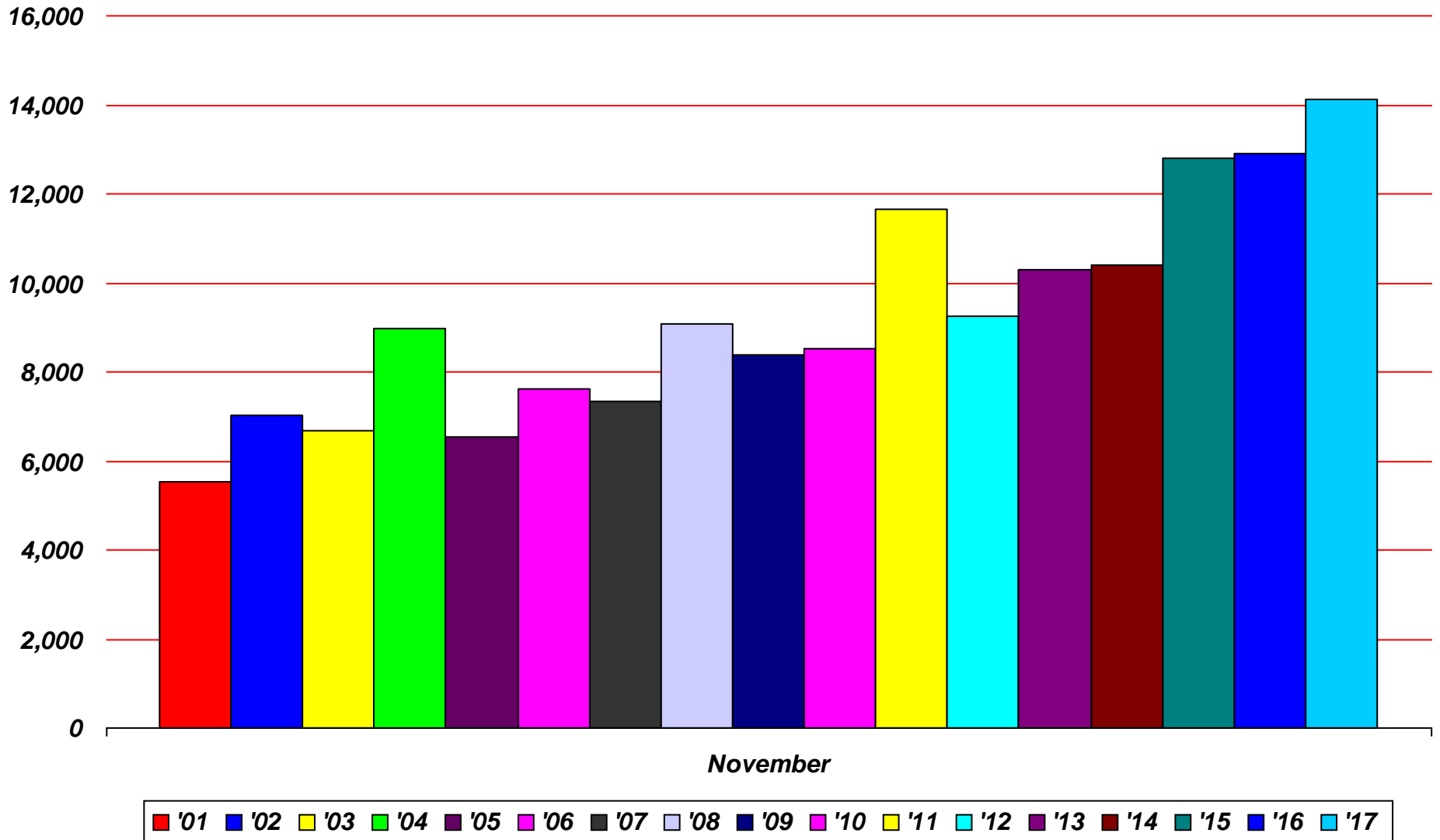
■ 2015 ■ 2016 ■ 2017

**Grand total WRC memberships through November:**

- 2015— 3,144 (959 memberships + 2,075 SilverSneakers + 110 Corp)
- 2016— 3,257 (1,015 memberships + 2,133 SilverSneakers + 109 Corp)
- 2017— 3,795 (1,261 memberships + 2,366 SilverSneakers + 168 Corp)



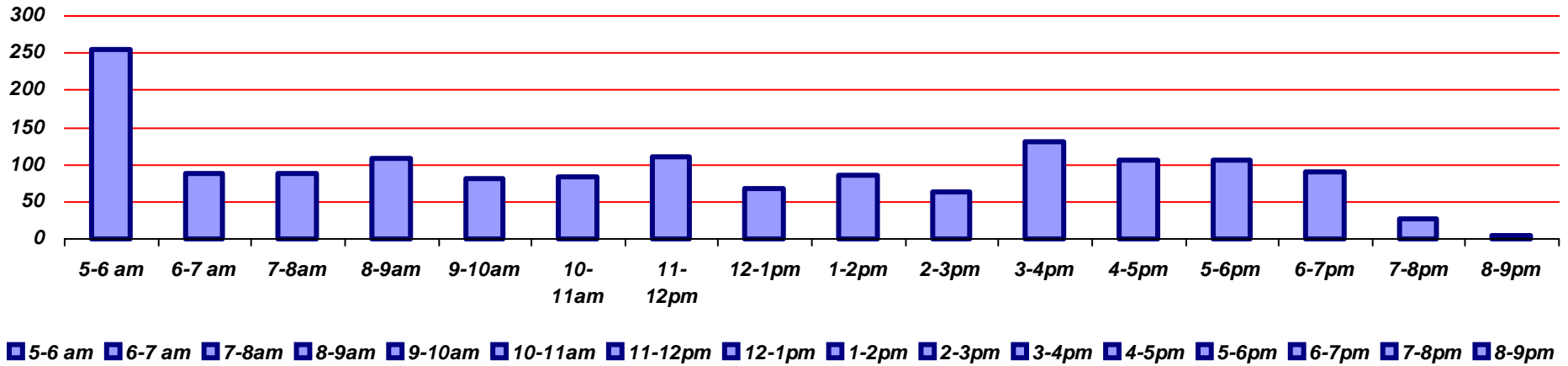
# Waynesville Recreation Center November Visits



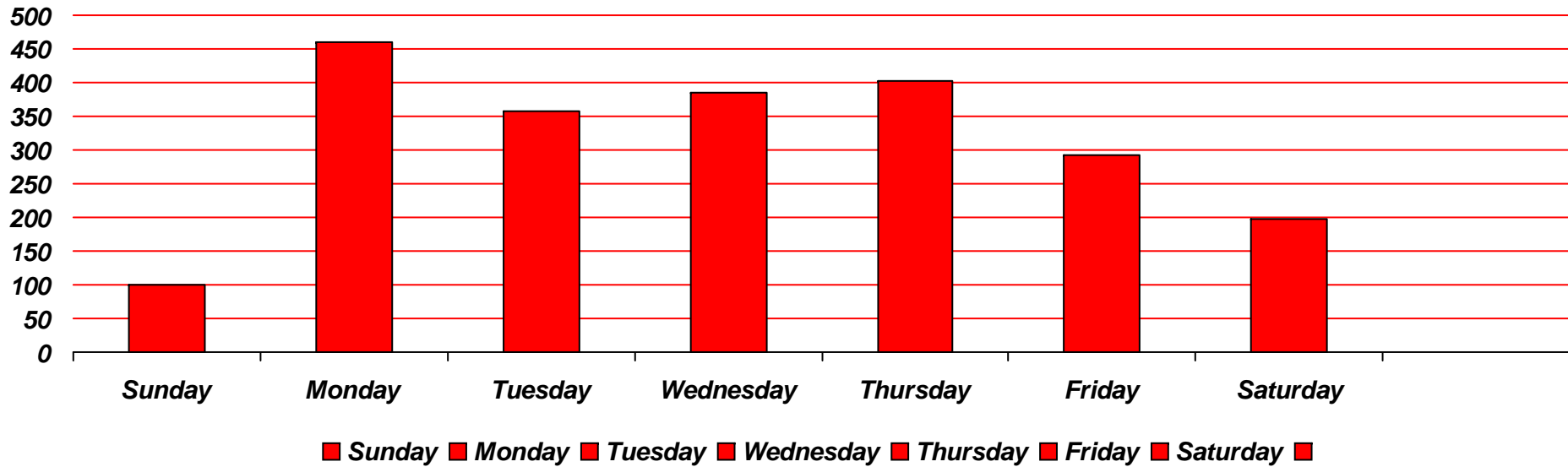
Total Waynesville Recreation Center November visits from 2001-2017



# Waynesville Recreation Center November Visits



Average hourly visits for November

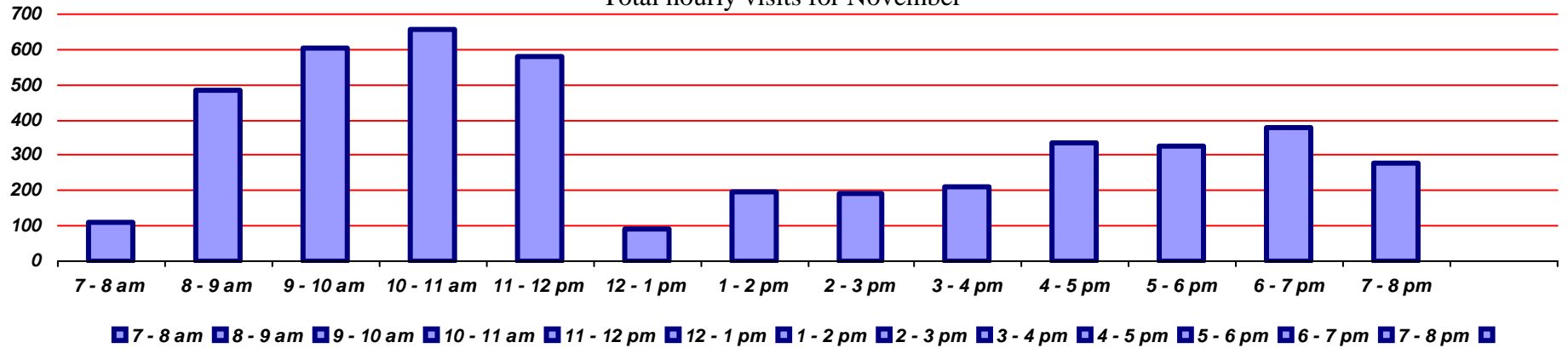


Average daily visits for November

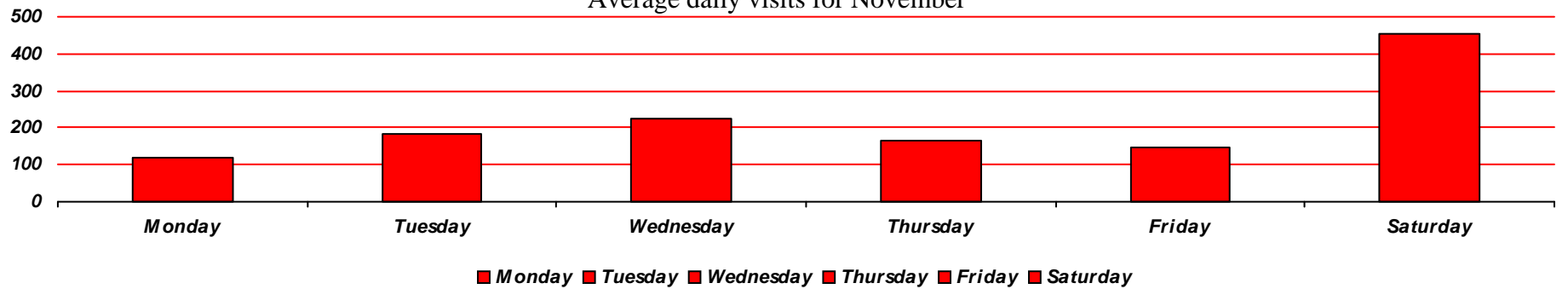


# Old Armory November Visits

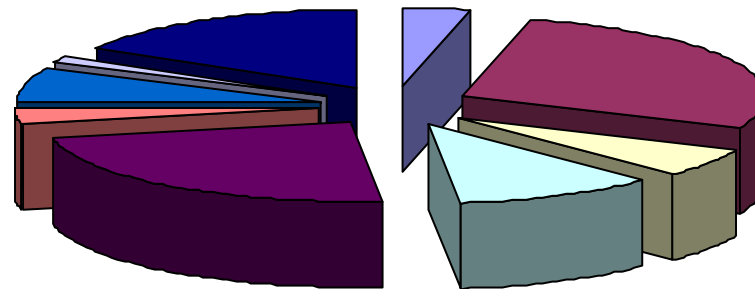
Total hourly visits for November



Average daily visits for November



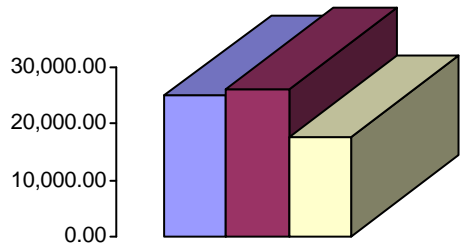
Reason for visit in November



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Flea Market
- Billiards
- Parties



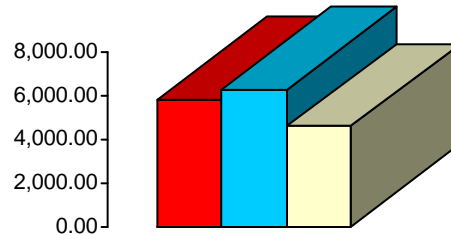
# Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

## Membership Revenue for November

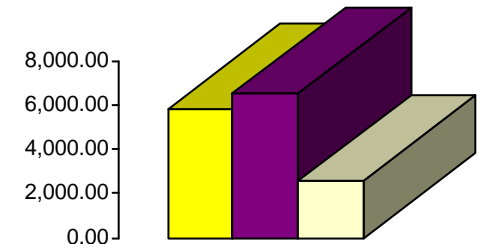
- 2015—\$24,871
- 2016—\$25,944
- 2017—\$17,594



■ 2015 ■ 2016 ■ 2017

## Daily Admissions Revenue for November

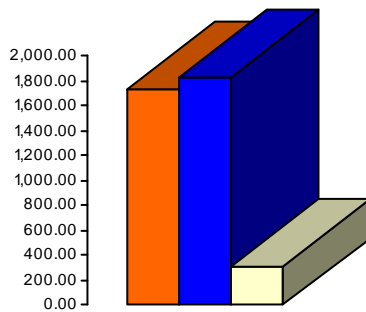
- 2015—\$5,799
- 2016—\$6,258
- 2017—\$4,597



■ 2015 ■ 2016 ■ 2017

## Facility Rental Revenue for November

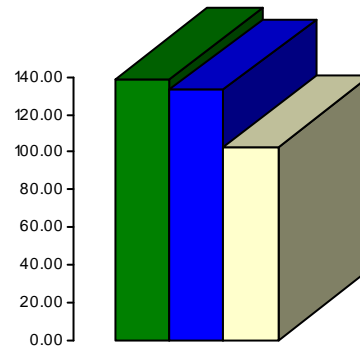
- 2015—\$5,845
- 2016—\$6,554
- 2017—\$2,585



■ 2015 ■ 2016 ■ 2017

## Programs Revenue for November

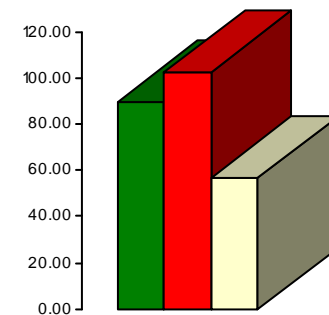
- 2015—\$1,734
- 2016—\$1,830
- 2017—\$313



■ 2015 ■ 2016 ■ 2017

## Commissions (Pepsi) for November

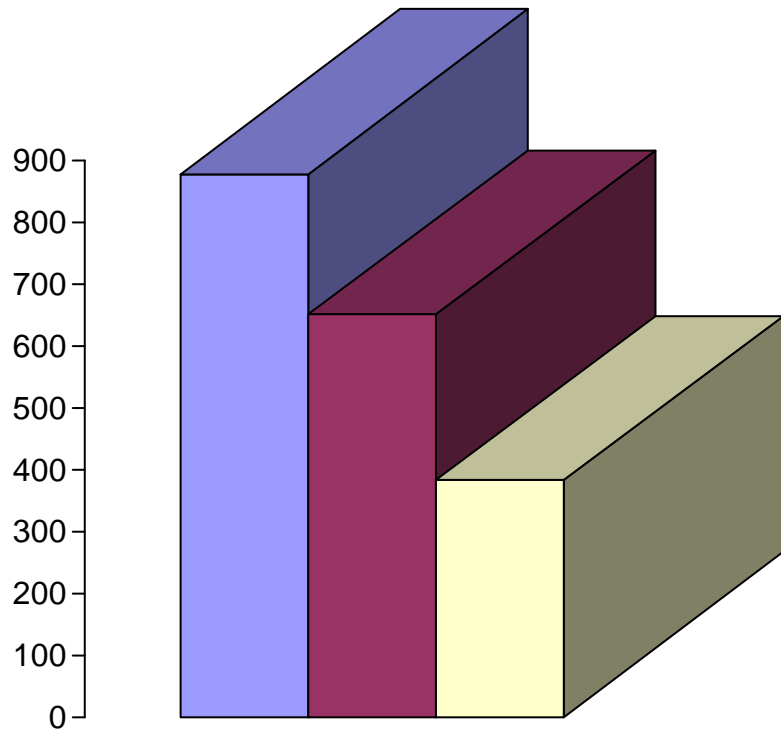
- 2015—\$139
- 2016—\$133
- 2017—\$103



■ 2015 ■ 2016 ■ 2017

## Resale/Vending/Other for November

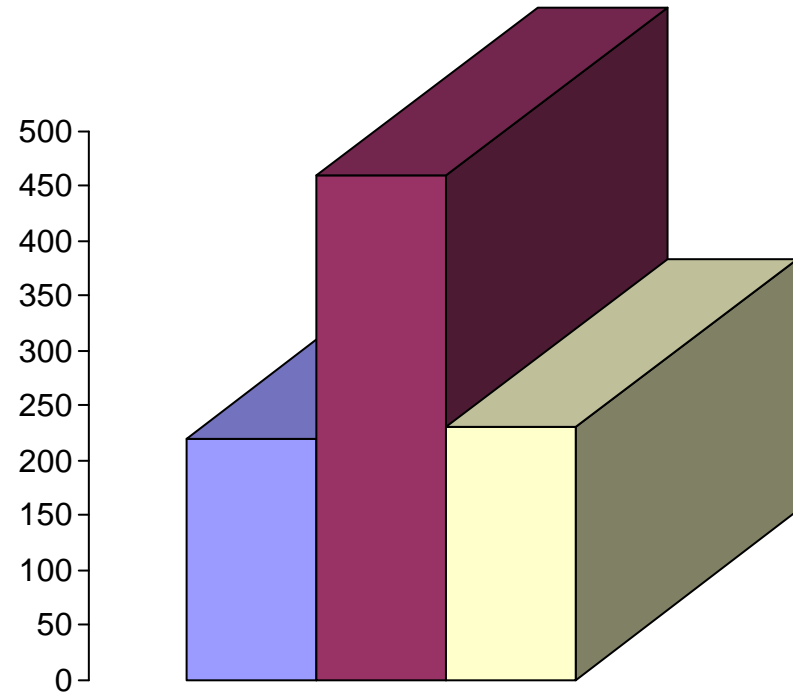
- 2015—\$90
- 2016—\$103
- 2017—\$57



■ 2015 ■ 2016 ■ 2017

## Programs Revenue for November

- 2015—\$877
- 2016—\$650
- 2017—\$382



■ 2015 ■ 2016 ■ 2017

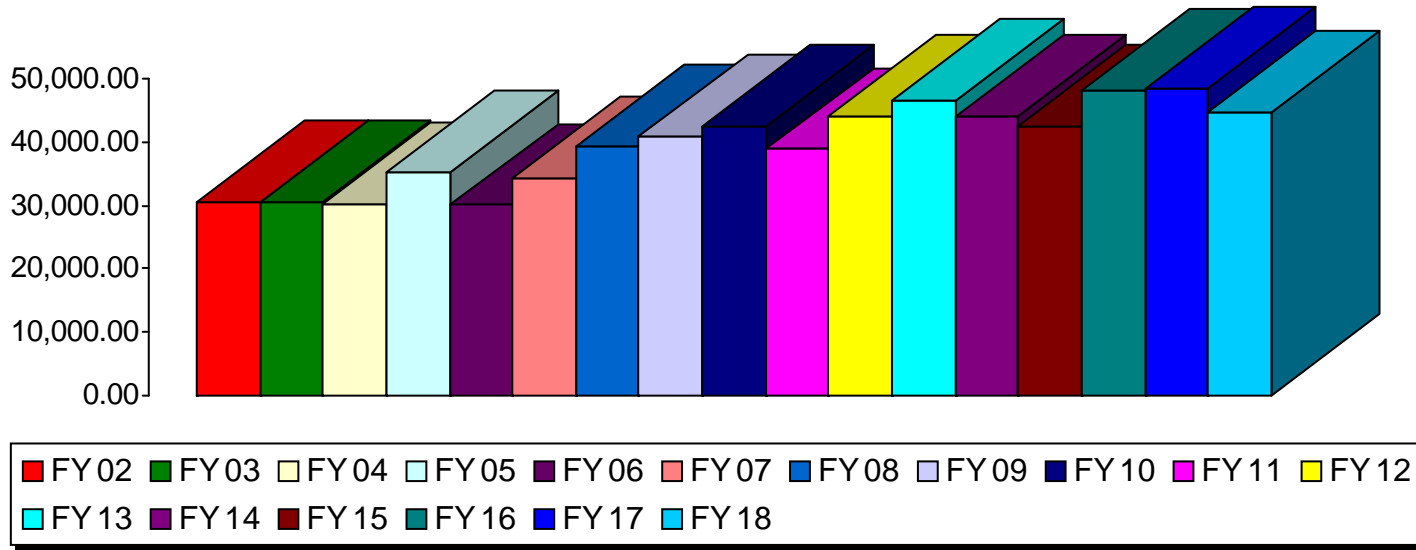
## Facility Rental Revenue for November

- 2015—\$220
- 2016—\$459
- 2017—\$230



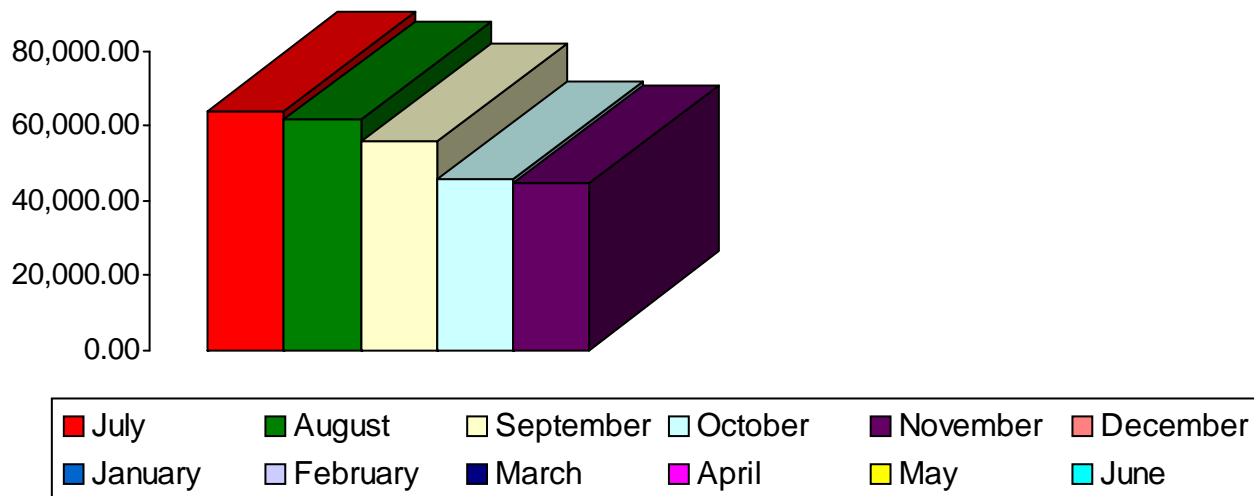


# Waynesville Parks and Recreation Revenue—November Totals



- FY 02—\$30,455
- FY 03—\$30,455
- FY 04—\$30,353
- FY 05—\$35,187
- FY 06—\$30,067
- FY 07—\$34,455
- FY 08—\$39,332
- FY 09—\$40,998
- FY 10—\$42,532
- FY 11—\$38,923
- FY 12—\$44,061
- **FY 13—\$46,592**
- FY 14—\$44,063
- FY 15—\$42,610
- **FY 16—\$48,322**
- **FY 17—\$48,558**
- FY 18—\$44,656

# 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—\$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	➡ <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	➡ 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	➡ <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	➡ TBA	➡ TBA

<u>FY 18 GOAL</u>	<u>TO DATE AS OF 11.30.17:</u>	<u>TARGET AS OF 11.30.17:</u>	<u>PERCENTAGE AS OF 11.30.17:</u>
\$770,500	\$271,452	\$275,800	Benchmark: 35.79% Actual: 35.23% <b>(-.56%)</b>

<u>2017 GOAL</u>	<u>TO DATE AS OF 11.30.17:</u>	<u>TARGET AS OF 11.30.17:</u>	<u>PERCENTAGE AS OF 11.30.17:</u>
150,300	194,467	137,500	Benchmark: 91.48% Actual: 129.39% <b>(+ 37.91%)</b>