

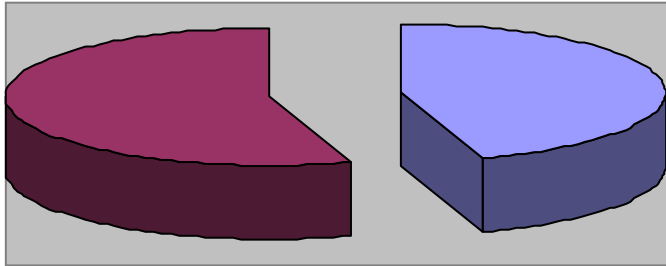


Parks and Recreation Department

October 2017 Monthly Report

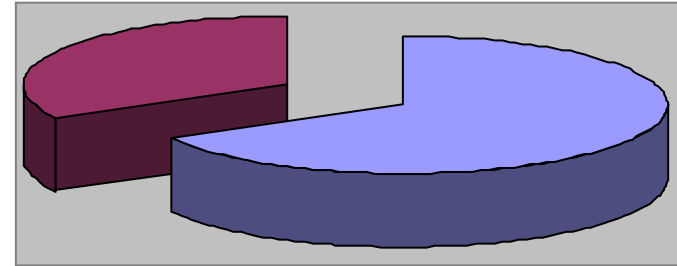


Waynesville Recreation Center Member Demographics



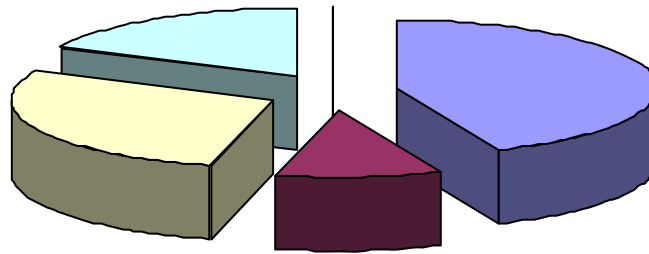
■ Males ■ Females

45% of visits in October were males
55% of visits in October were females



■ Non-Residents ■ Residents

67% of visits in October were non-residents
33% of visits in October were residents



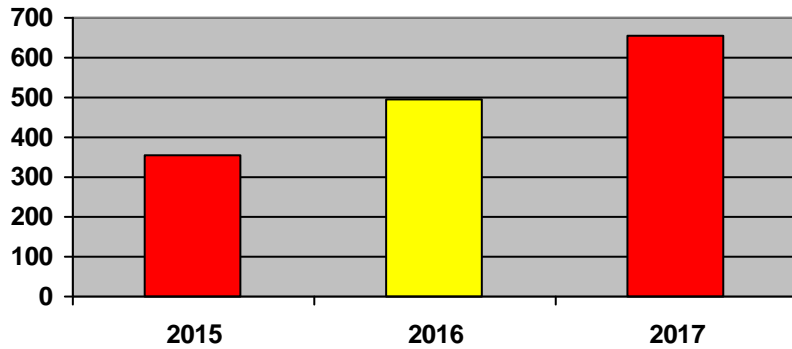
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

How did you hear about us?

- Friend—17
- Media—11
- Local—0
- Been here before—4
- Family—7
- Employee—0



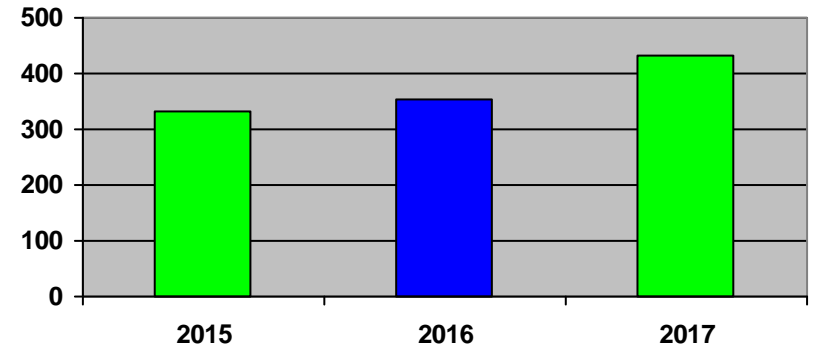
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of October:

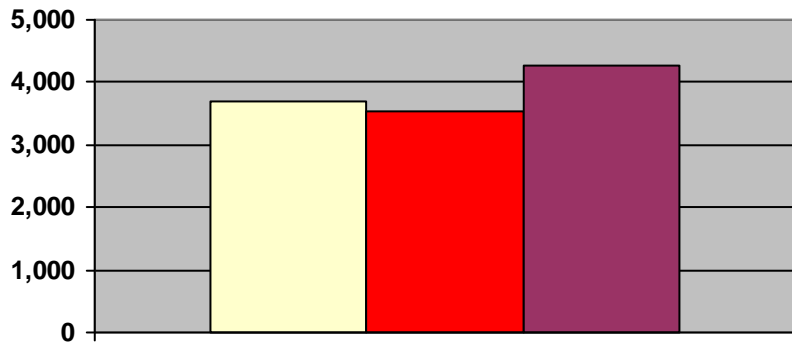
- 2015—353
- 2016—494
- 2017—653



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of October:

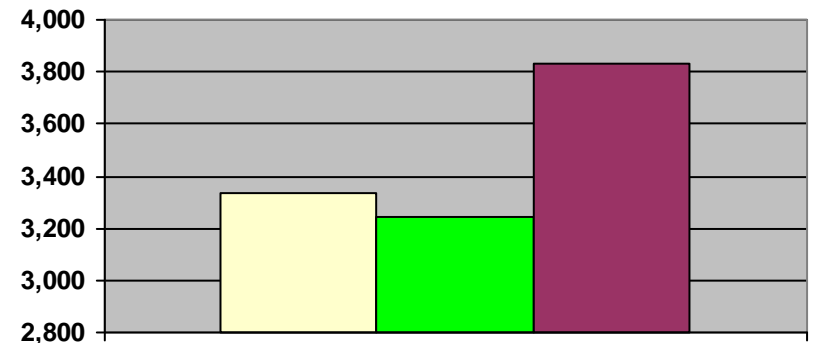
- 2015—333
- 2016—353
- 2017—433



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through October:

- 2015— 3,696 (1,476 members + 2,079 SilverSneakers + 141 Corporate)
- 2016— 3,543 (1,311 members + 2,111 SilverSneakers + 121 Corporate)
- 2017— 4,254 (1,725 members + 2,422 SilverSneakers + 107 Corporate)



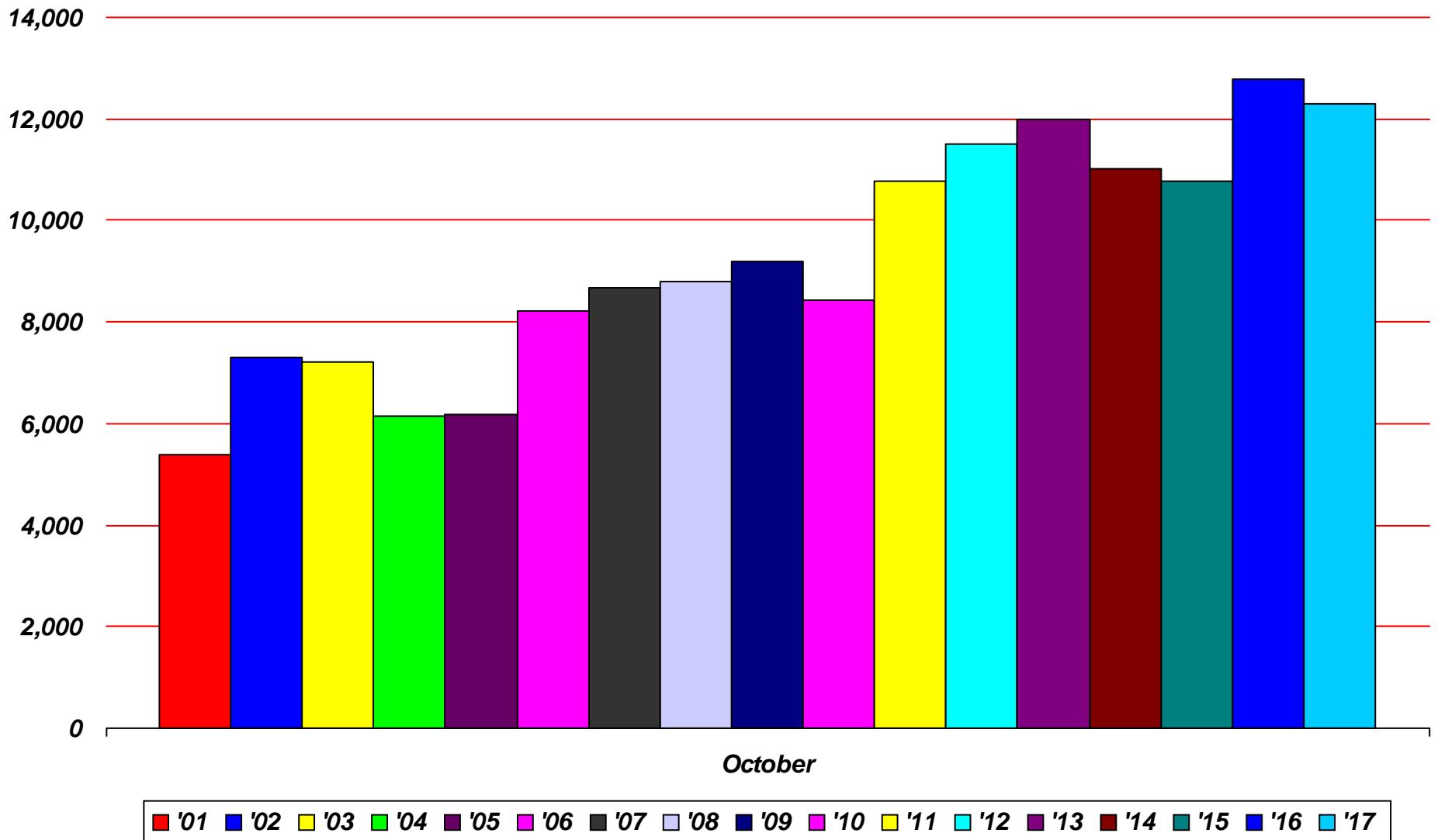
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through October:

- 2015— 3,336 (1,116 memberships + 2,079 SilverSneakers + 141 Corp)
- 2016— 3,242 (1,013 memberships + 2,111 SilverSneakers + 118 Corp)
- 2017— 3,834 (1,305 memberships + 2,422 SilverSneakers + 107 Corp)



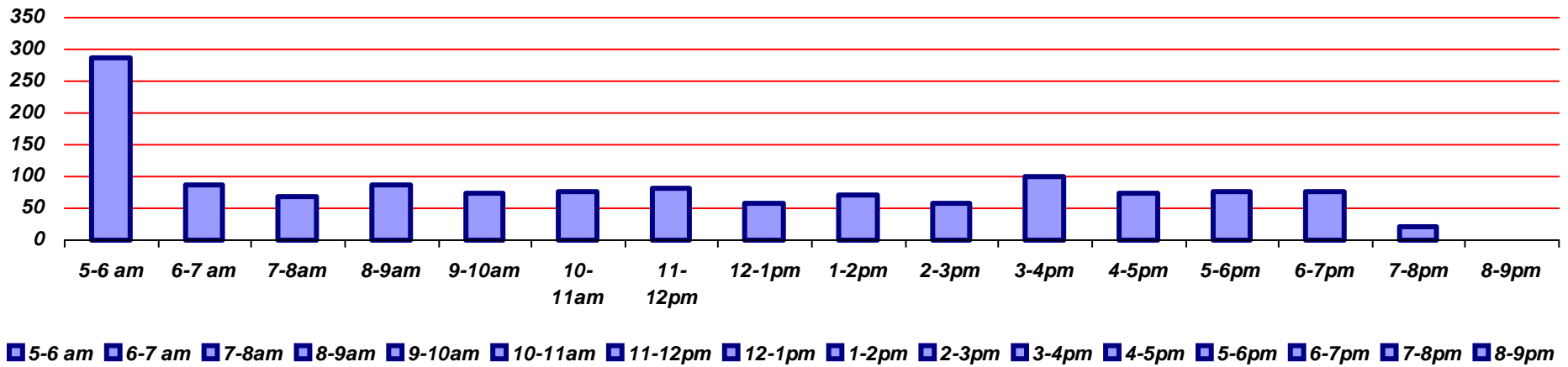
Waynesville Recreation Center October Visits



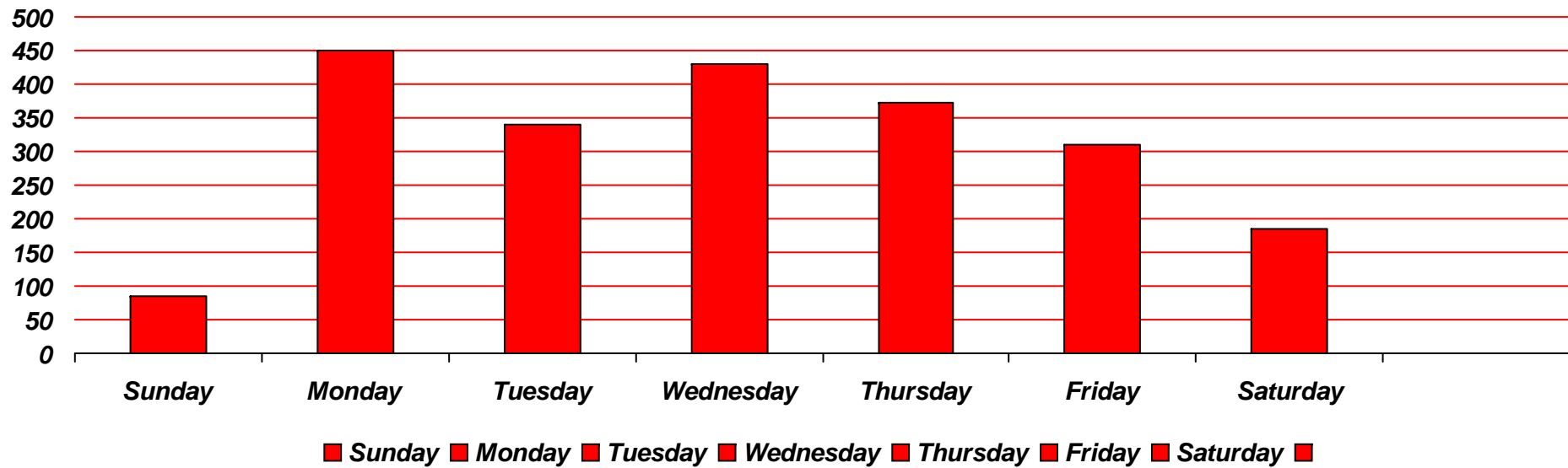
Total Waynesville Recreation Center October visits from 2001-2017



Waynesville Recreation Center October Visits



Average hourly visits for October

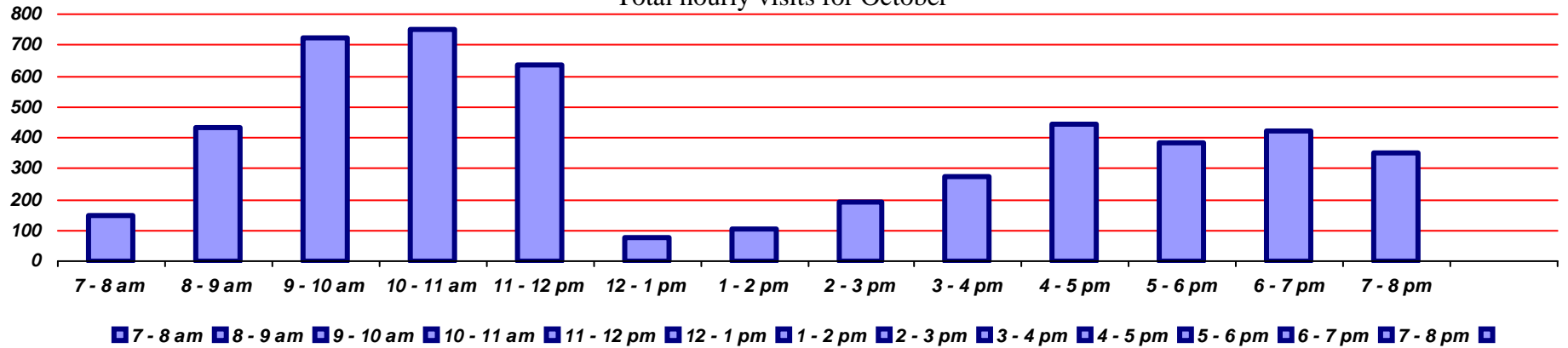


Average daily visits for October

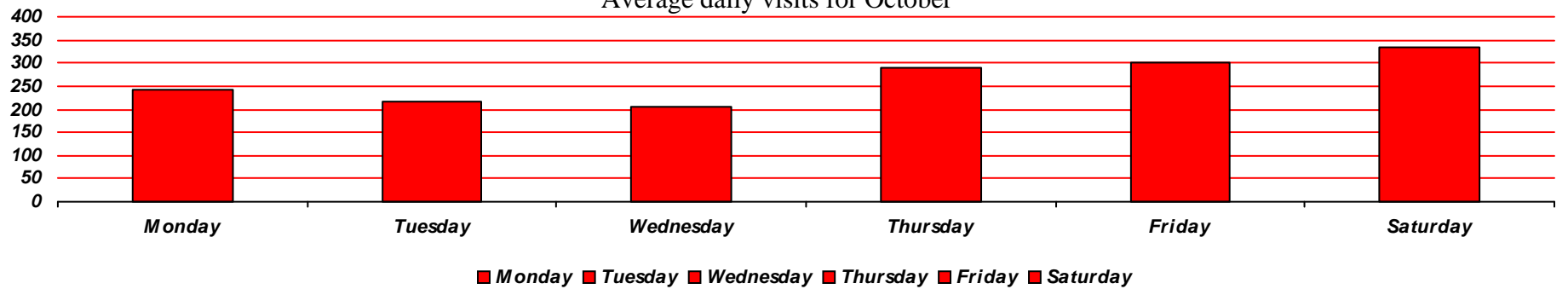


Old Armory October Visits

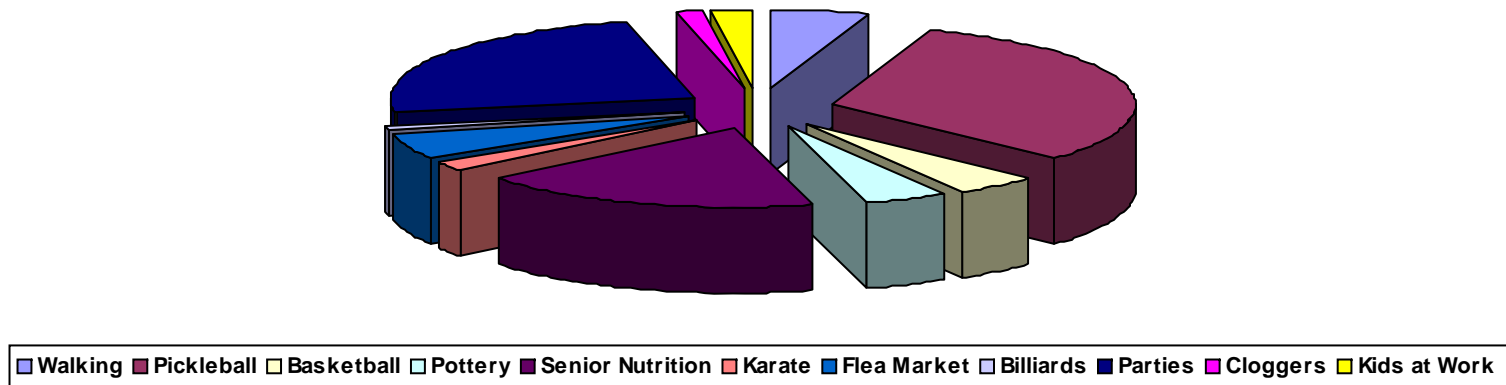
Total hourly visits for October



Average daily visits for October

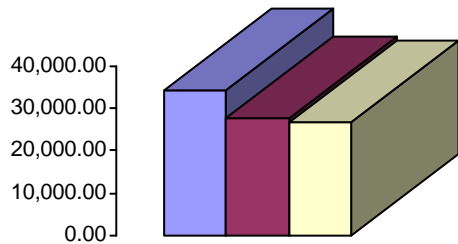


Reason for visit in October





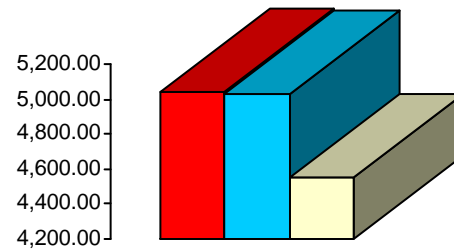
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

Membership Revenue for October

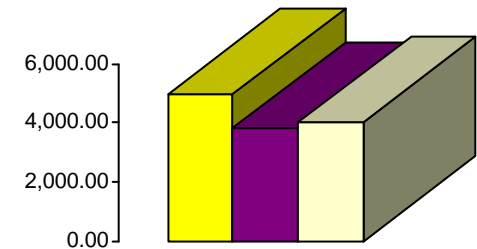
- 2015—\$34,293
- 2016—\$27,724
- 2017—\$26,645



■ 2015 ■ 2016 ■ 2017

Daily Admissions Revenue for October

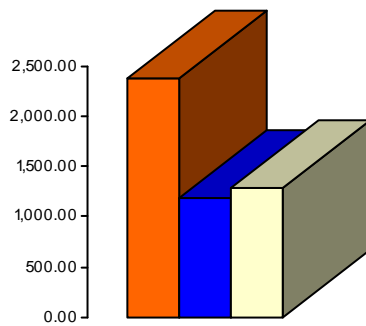
- 2015—\$5,043
- 2016—\$5,027
- 2017—\$4,555



■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for October

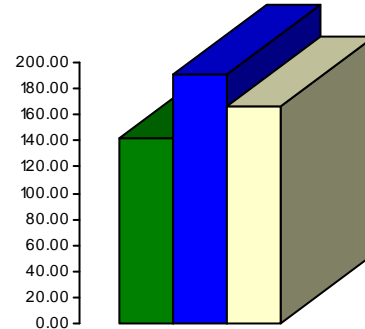
- 2015—\$4,982
- 2016—\$3,839
- 2017—\$4,034



■ 2015 ■ 2016 ■ 2017

Programs Revenue for October

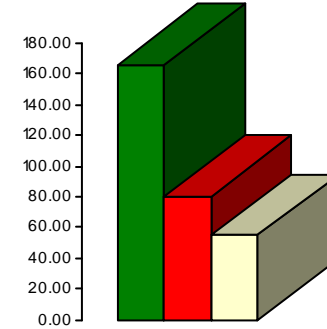
- 2015—\$2,381
- 2016—\$1,189
- 2017—\$1,289



■ 2015 ■ 2016 ■ 2017

Commissions (Pepsi) for October

- 2015—\$142
- 2016—\$191
- 2017—\$167



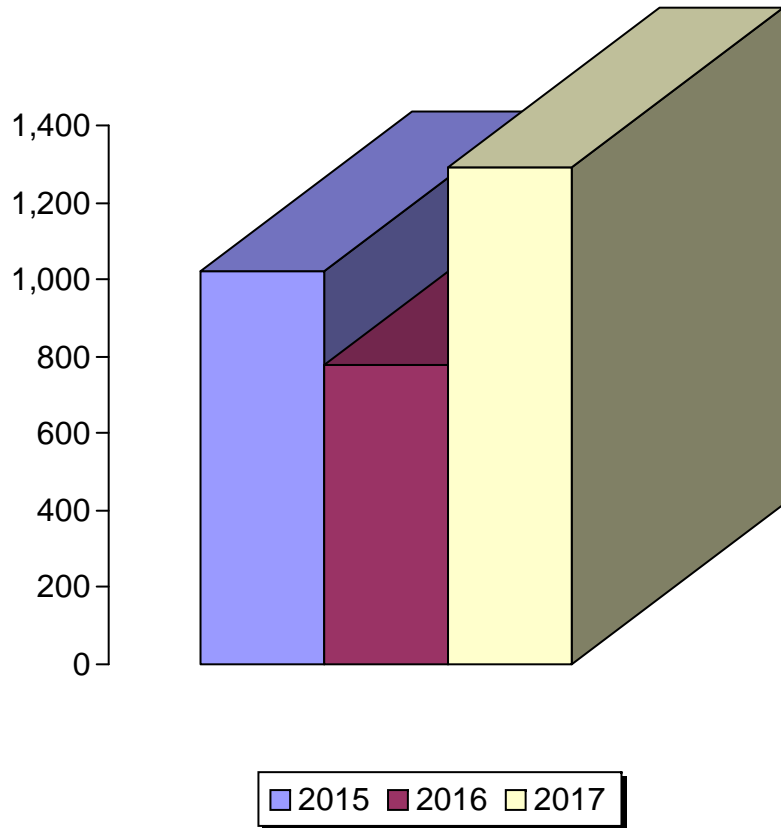
■ 2015 ■ 2016 ■ 2017

Resale/Vending/Other for October

- 2015—\$166
- 2016—\$80
- 2017—\$55

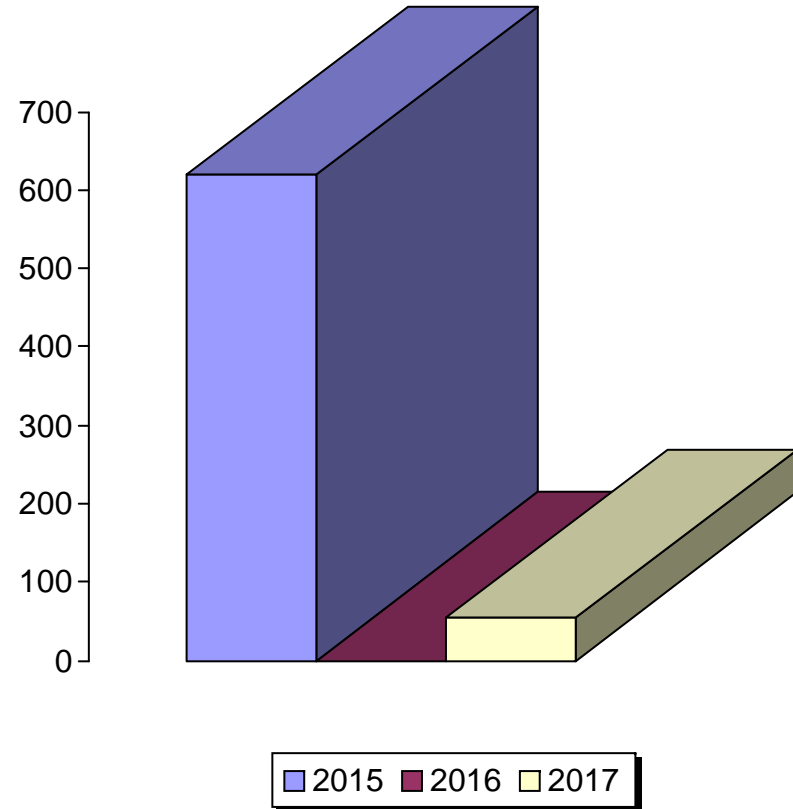


Old Armory Revenue



Programs Revenue for October

- 2015—\$1,024
- 2016—\$780
- 2017—\$1,289

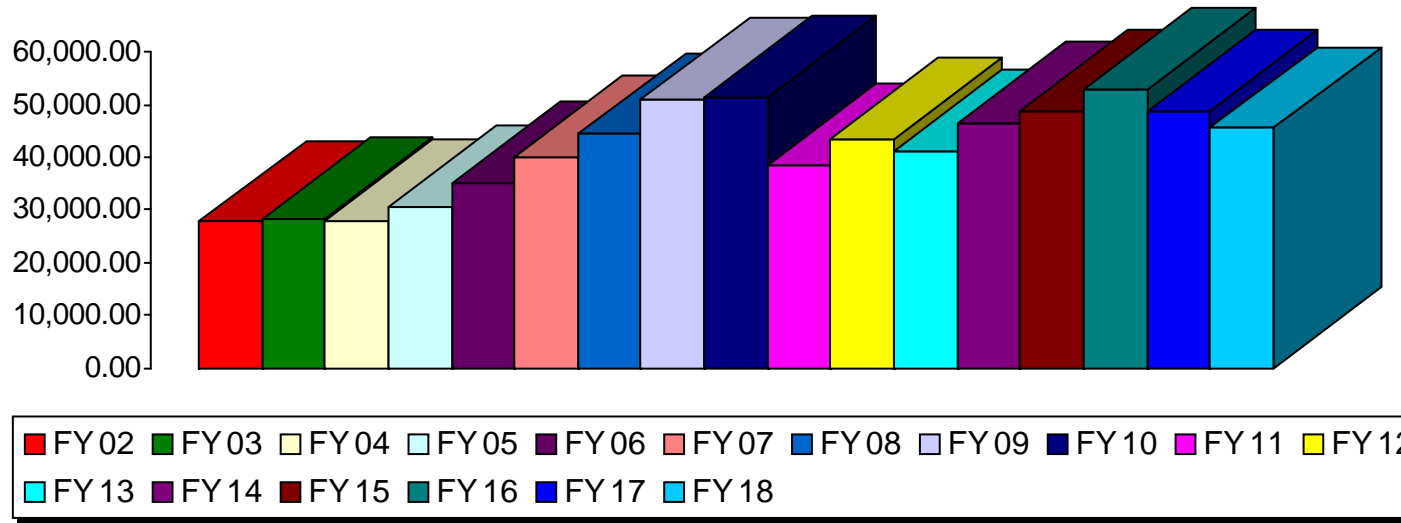


Facility Rental Revenue for October

- 2015—\$620
- 2016—\$0
- 2017—\$55.75

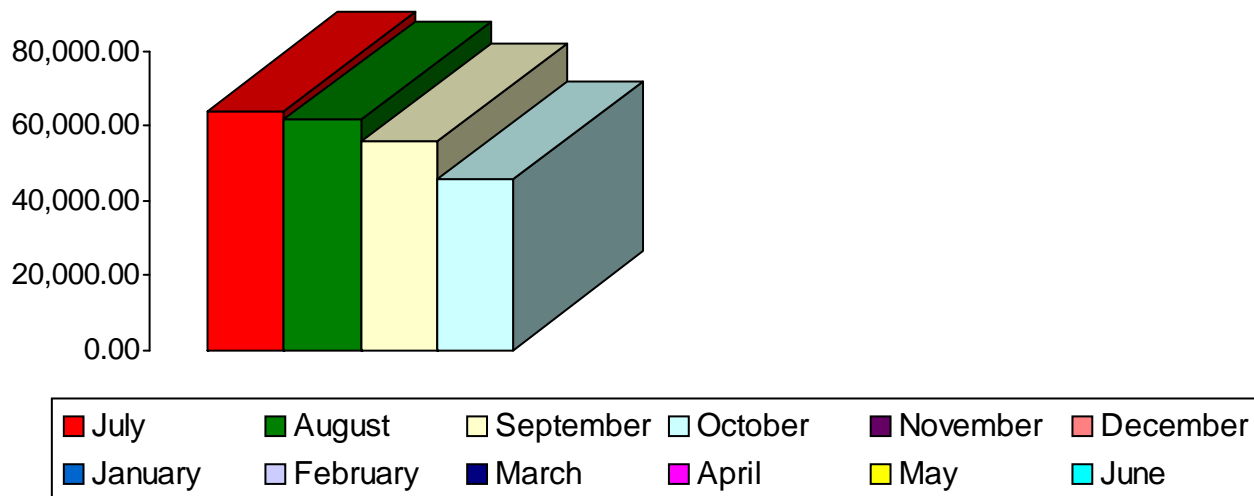


Waynesville Parks and Recreation Revenue—October Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- FY 08—\$44,428
- **FY 09—\$51,197**
- **FY 10—\$51,594**
- FY 11—\$38,719
- FY 12—\$43,589
- FY 13—\$41,210
- FY 14—\$46,527
- FY 15—\$48,680
- **FY 16—\$53,008**
- FY 17—\$48,777
- FY 18—\$45,557

Waynesville Parks and Recreation Revenue—FY 18 Monthly Totals



- July—\$64,116
- August—\$61,643
- September—\$55,640
- October—\$45,557
- 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	➡ \$61,483	➡ -\$6,617
Sep '17	➡ \$43,800	➡ \$55,640	➡ +\$11,840
Oct '17	➡ \$48,800	➡ \$45,557	➡ -\$3,243
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	➡ 19,880	➡ + 5,780
Sep	➡ 8,300	➡ 14,392	➡ + 6,092
Oct	➡ 10,900	➡ 12,283	➡ + 1,383
Nov	➡ 10,900	➡ TBA	➡ TBA
Dec	➡ 12,800	➡ TBA	➡ TBA

<u>FY 18 GOAL</u>	<u>TO DATE AS OF 10.31.17:</u>	<u>TARGET AS OF 10.31.17:</u>	<u>PERCENTAGE AS OF 10.31.17:</u>
\$770,500	\$226,796	\$227,000	Benchmark: 29% Actual: 29%

<u>2017 GOAL</u>	<u>TO DATE AS OF 10.31.17:</u>	<u>TARGET AS OF 10.31.17:</u>	<u>PERCENTAGE AS OF 10.31.17:</u>
150,300	180,344	126,600	Benchmark: 84% Actual: 119.99% (+ 35.99%)