

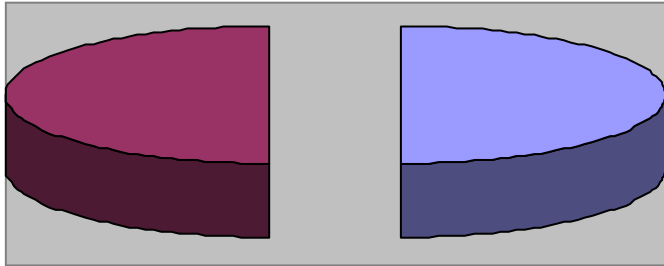


Parks and Recreation Department

September 2017 Monthly Report

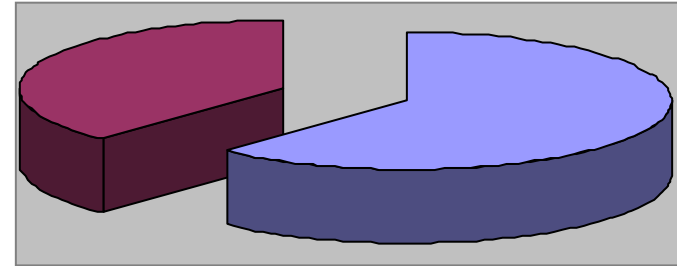


Waynesville Recreation Center Member Demographics



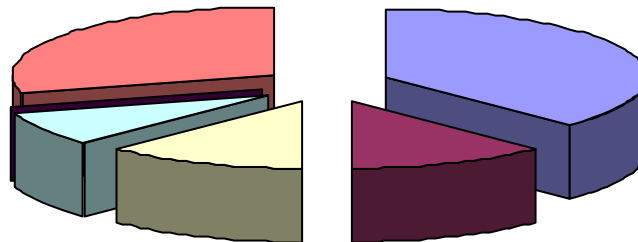
■ Males ■ Females

50% of visits in September were males
50% of visits in September were females



■ Non-Residents ■ Residents

62% of visits in September were non-residents
38% of visits in September were residents



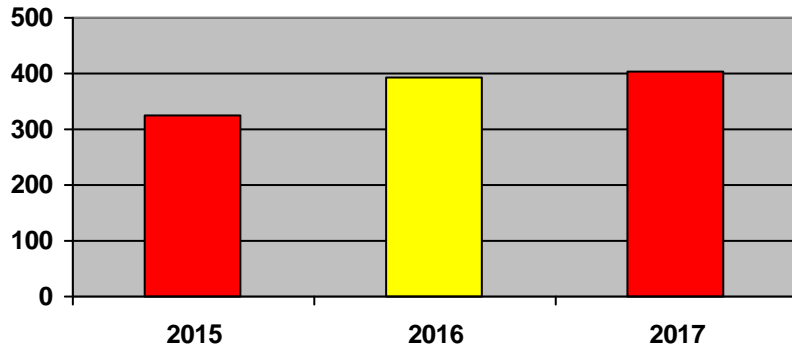
■ Friend ■ Been Before ■ Media ■ Family ■ Employee ■ Local

How did you hear about us?

- Friend—9
- Media—3
- Local—7
- Been here before—3
- Family—2
- Employee—0



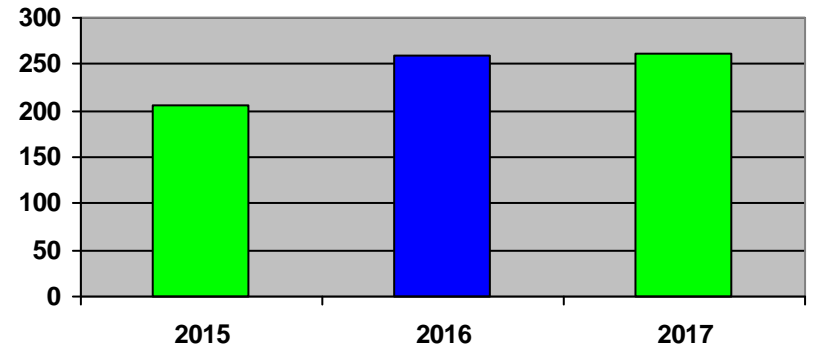
Waynesville Recreation Center Membership Totals



■ 2015 ■ 2016 ■ 2017

New WRC members for the month of September:

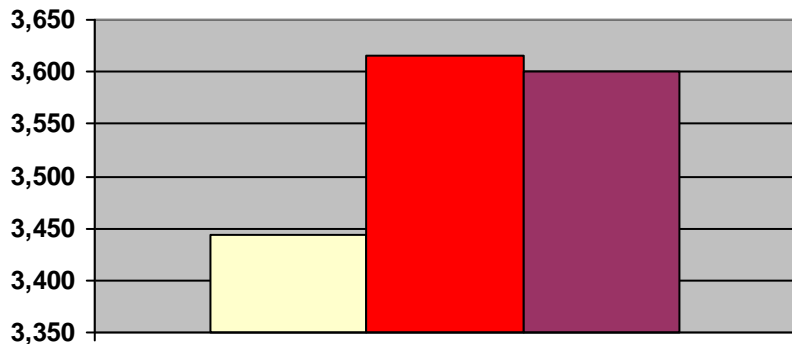
- 2015—326
- 2016—392
- 2017—404



■ 2015 ■ 2016 ■ 2017

New WRC memberships for the month of September:

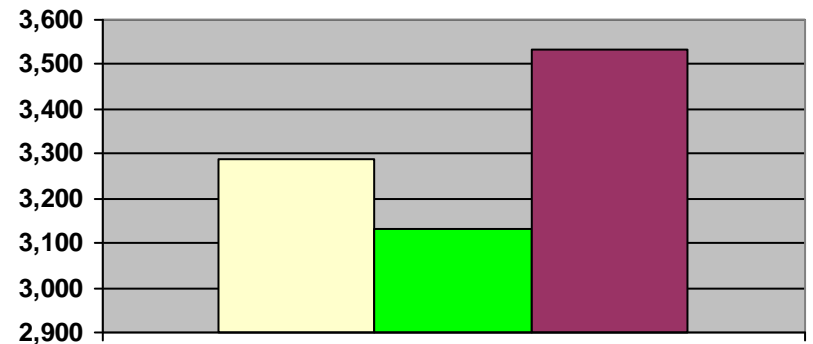
- 2015—206
- 2016—259
- 2017—261



■ 2015 ■ 2016 ■ 2017

Grand total WRC members through September:

- 2015— 3,443 (1,272 members + 2,066 SilverSneakers + 105 Corporate)
- 2016— 3,616 (1,389 members + 2,102 SilverSneakers + 125 Corporate)
- 2017— 3,601 (1,421 members + 2,038 SilverSneakers + 142 Corporate)



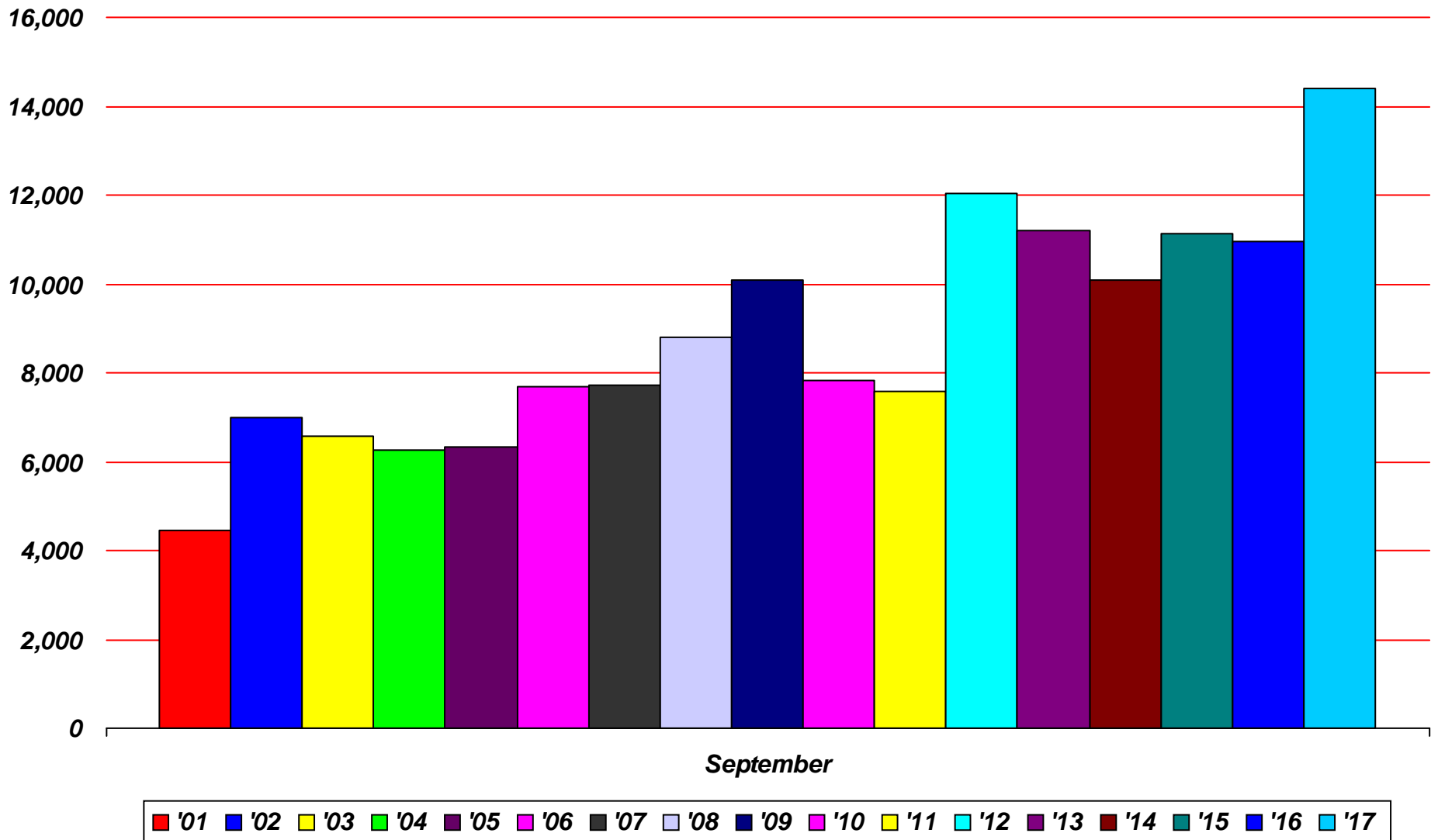
■ 2015 ■ 2016 ■ 2017

Grand total WRC memberships through September:

- 2015— 3,289 (1,118 memberships + 2,066 SilverSneakers + 105 Corp)
- 2016— 3,133 (920 memberships + 2,102 SilverSneakers + 111 Corp)
- 2017— 3,533 (1,083 memberships + 2,308 SilverSneakers + 142 Corp)



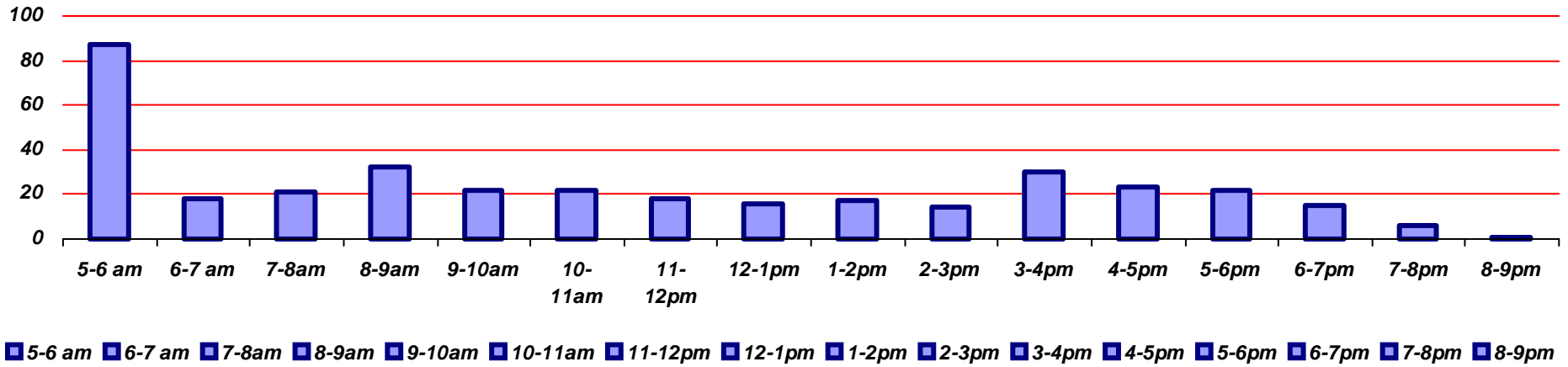
Waynesville Recreation Center September Visits



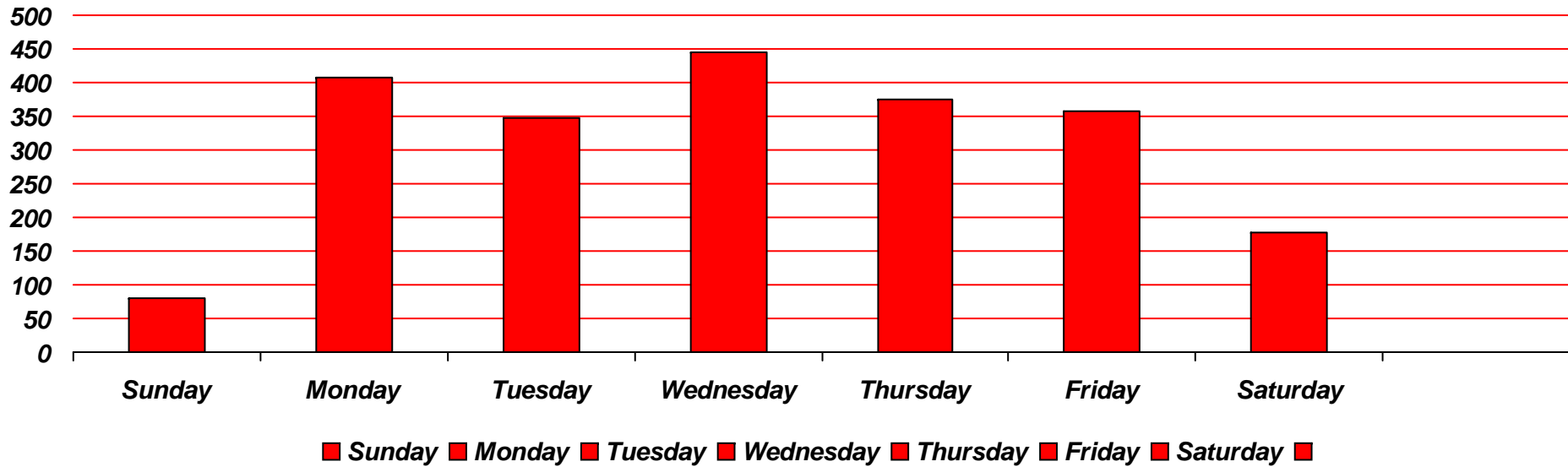
Total Waynesville Recreation Center September visits from 2001-2017



Waynesville Recreation Center September Visits



Average hourly visits for September

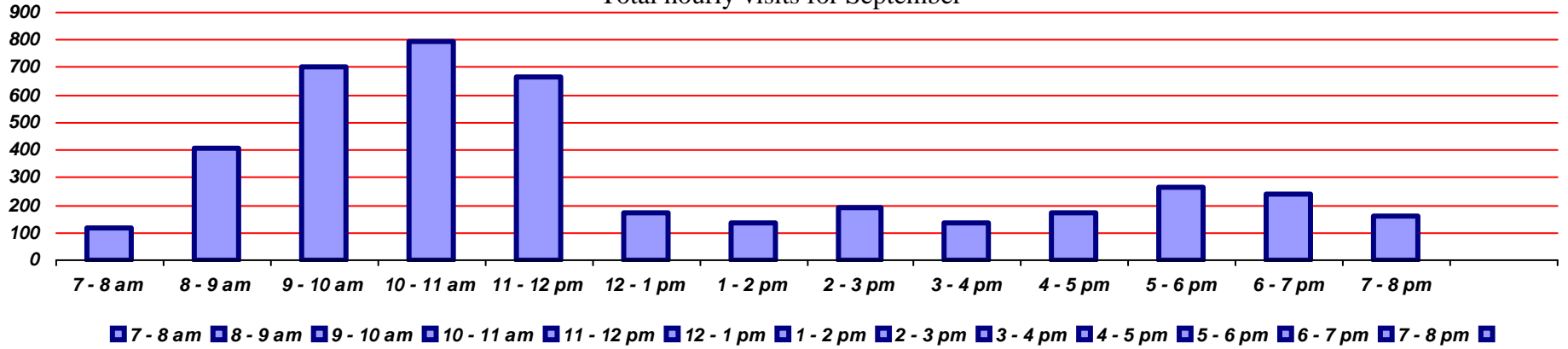


Average daily visits for September

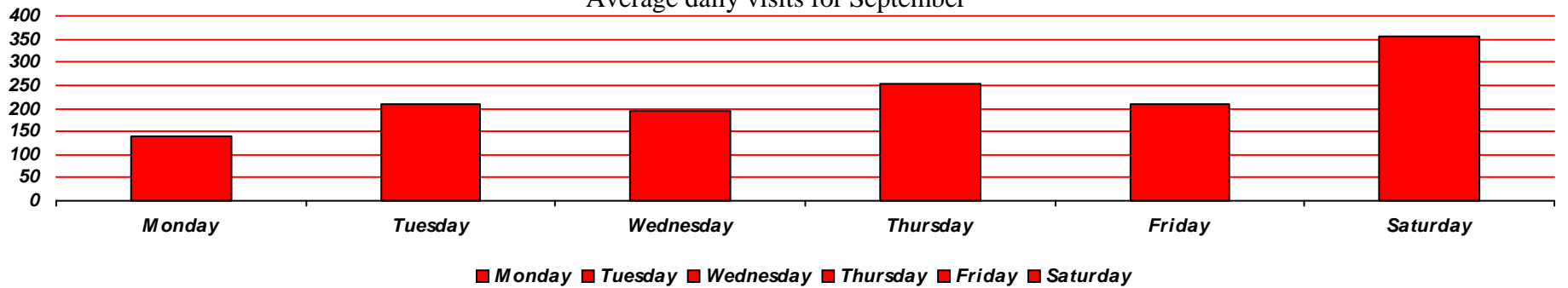


Old Armory September Visits

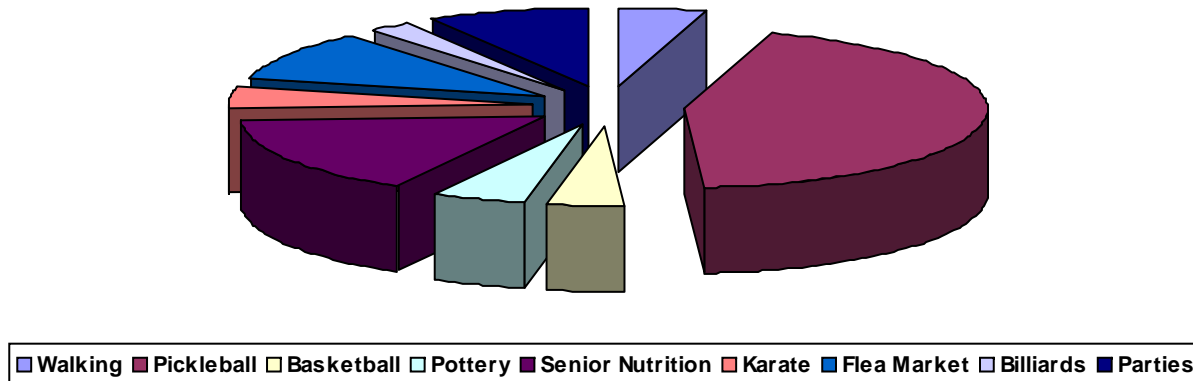
Total hourly visits for September



Average daily visits for September

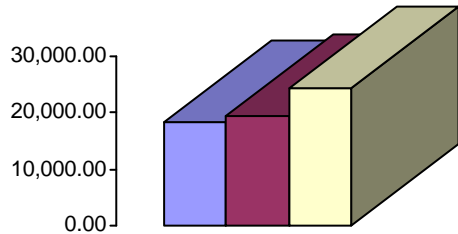


Reason for visit in September





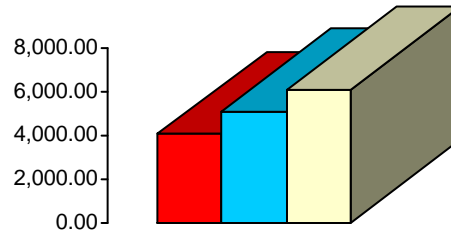
Waynesville Recreation Center Revenue



■ 2015 ■ 2016 ■ 2017

Membership Revenue for September

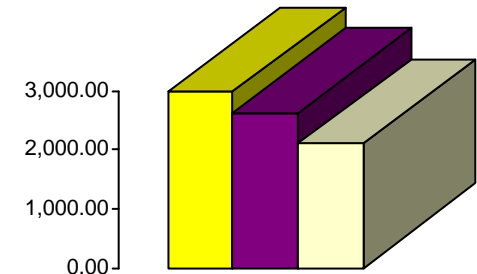
- 2015—\$18,413
- 2016—\$19,531
- 2017—\$24,182



■ 2015 ■ 2016 ■ 2017

Daily Admissions Revenue for September

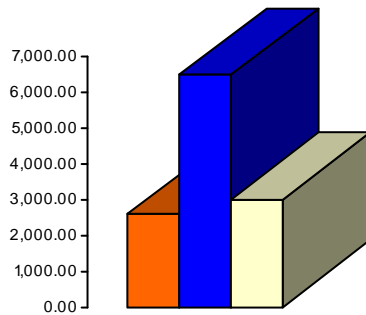
- 2015—\$4,049
- 2016—\$5,088
- 2017—\$6,144



■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for September

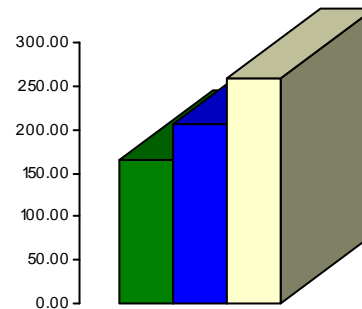
- 2015—\$2,988
- 2016—\$2,631
- 2017—\$2,108



■ 2015 ■ 2016 ■ 2017

Programs Revenue for September

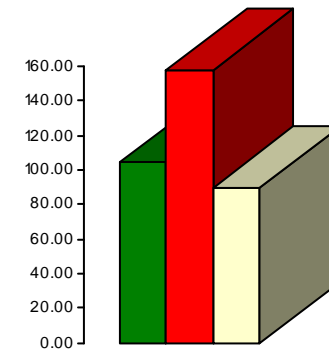
- 2015—\$2,582
- 2016—\$6,475
- 2017—\$2,987



■ 2015 ■ 2016 ■ 2017

Commissions (Pepsi) for September

- 2015—\$164
- 2016—\$206
- 2017—\$260



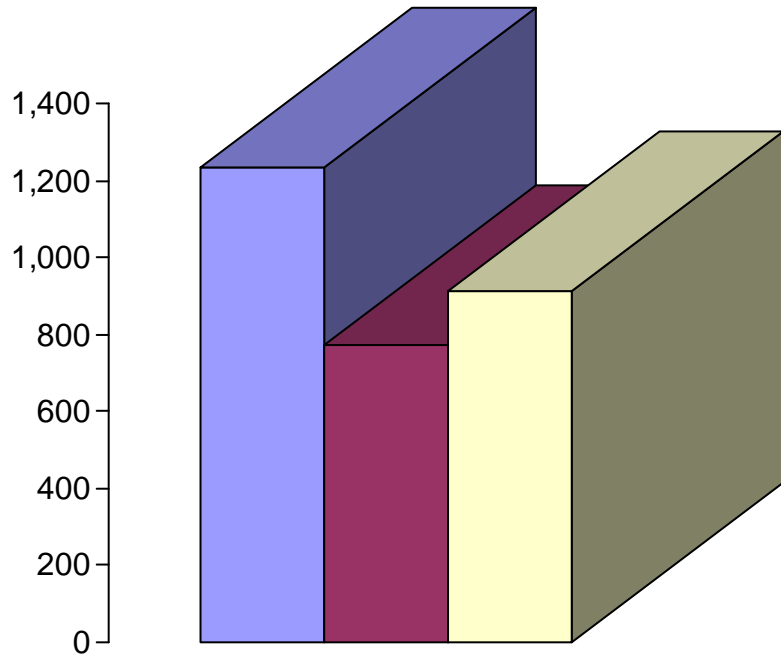
■ 2015 ■ 2016 ■ 2017

Resale/Vending/Other for September

- 2015—\$104
- 2016—\$158
- 2017—\$90



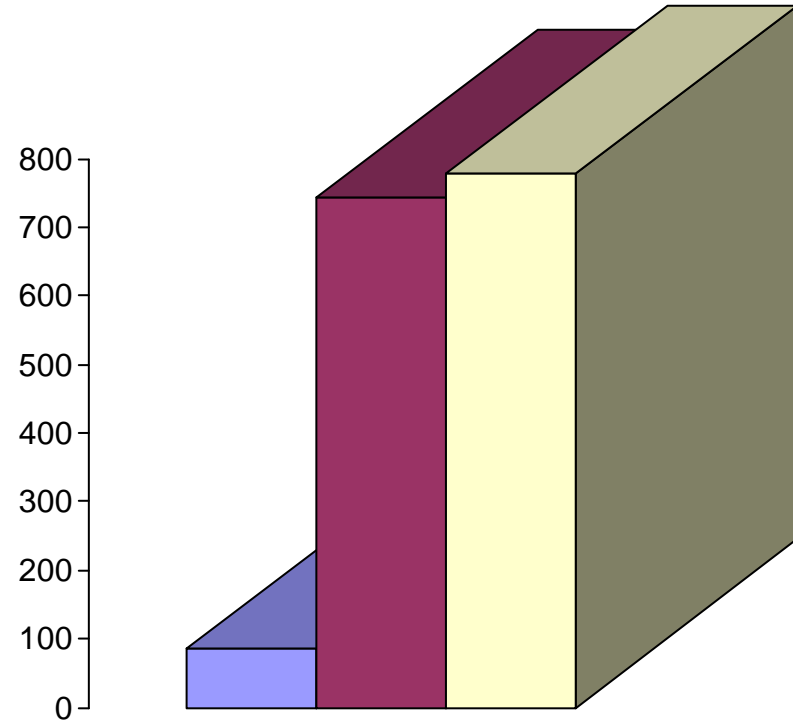
Old Armory Revenue



■ 2015 ■ 2016 ■ 2017

Programs Revenue for September

- 2015—\$1,234
- 2016—\$774
- 2017—\$912



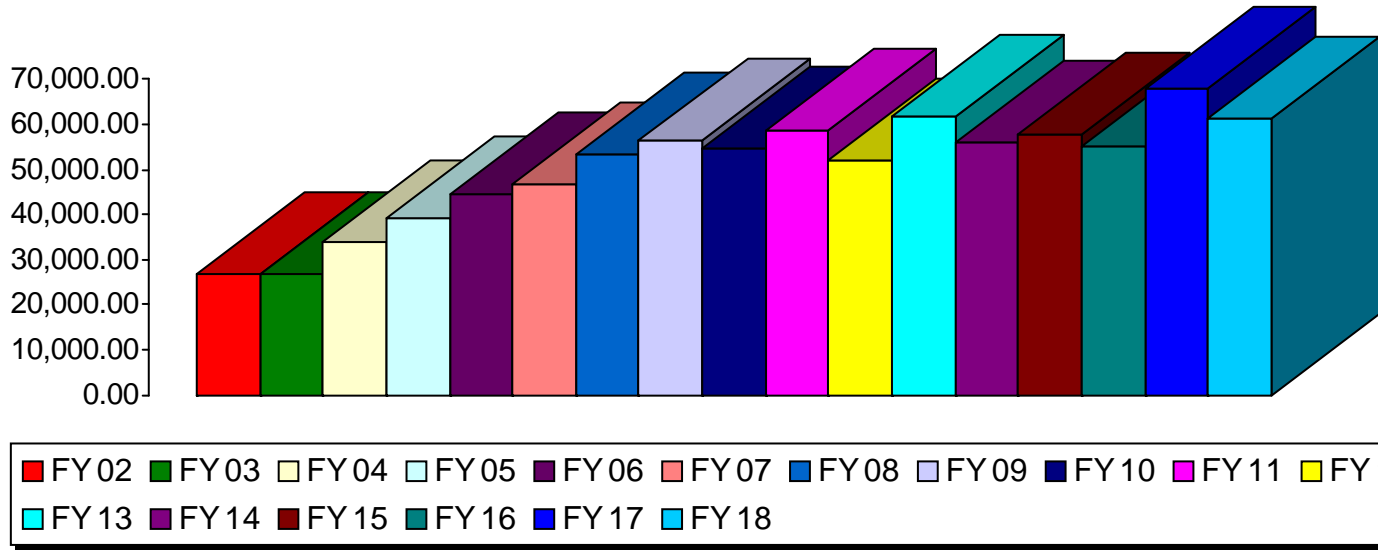
■ 2015 ■ 2016 ■ 2017

Facility Rental Revenue for September

- 2015—\$87
- 2016—\$743
- 2017—\$777

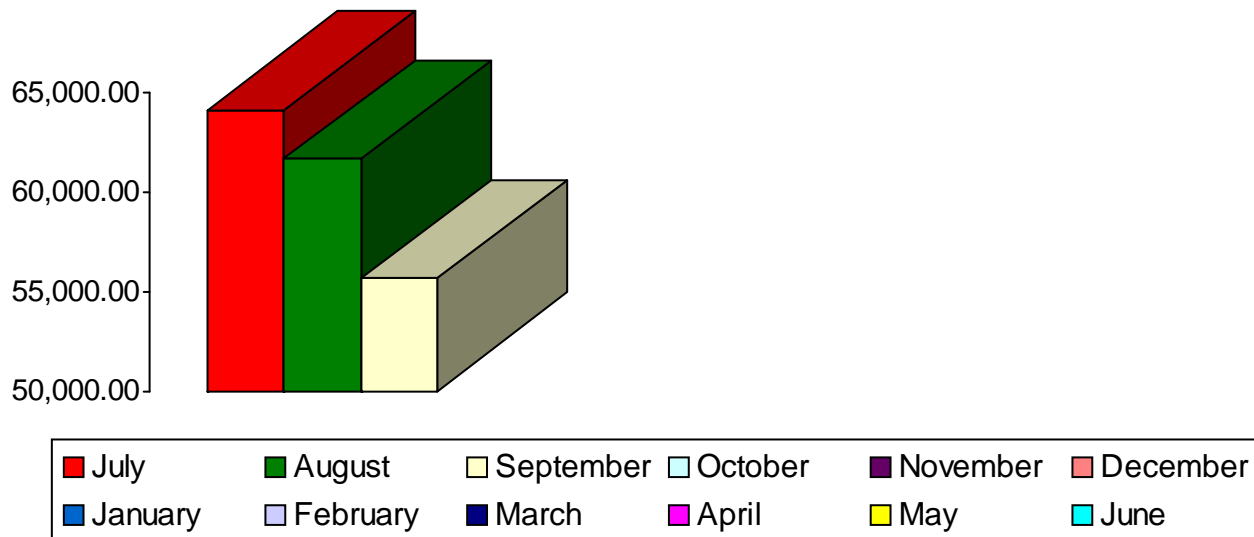


Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- **FY 09—\$56,929**
- FY 10—\$44,817
- **FY 11—\$52,945**
- FY 12—\$42,274
- FY 13—\$45,915
- FY 14—\$49,558
- FY 15—\$43,591
- FY 16—\$42,283
- FY 17—\$43,764
- **FY 18—\$55,640**

Waynesville Parks and Recreation Revenue—FY 18 Monthly Totals



- July—\$64,116
- August—\$61,643
- September—\$55,640
- 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	➡ \$61,483	➡ -\$6,617
Sep '17	➡ \$43,800	➡ \$55,640	➡ +\$11,840
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	➡ 19,880	➡ + 5,780
Sep	➡ 8,300	➡ 14,392	➡ + 6,092
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 9.30.17:</u>	<u>TARGET AS OF 9.30.17:</u>	<u>PERCENTAGE AS OF 9.30.17:</u>
\$770,500	\$181,239	\$178,400	Benchmark: 23% Actual: 24% (+ 1%)

<u>2017 GOAL</u>	<u>TO DATE AS OF 9.30.17:</u>	<u>TARGET AS OF 9.30.17:</u>	<u>PERCENTAGE AS OF 9.30.17:</u>
150,300	168,061	115,700	Benchmark: 77% Actual: 111.82% (+ 34.82%)