

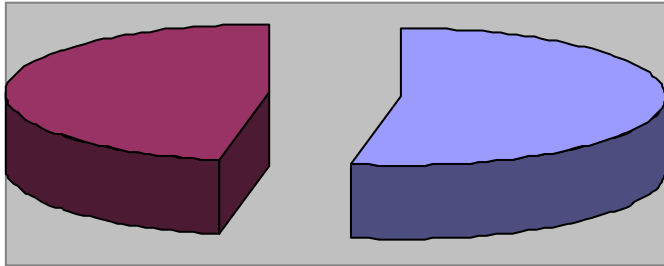


Parks and Recreation Department

April 2018 Monthly Report

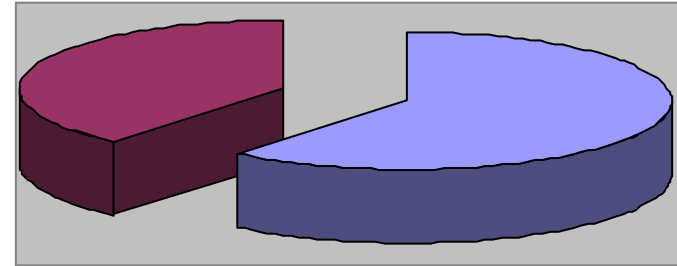


Waynesville Recreation Center Member Demographics



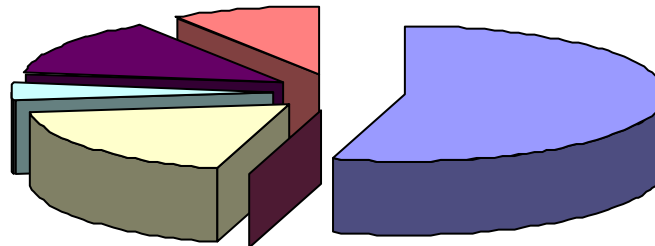
■ Males ■ Females

53% of visits in April were males
47% of visits in April were females



■ Non-Residents ■ Residents

61% of visits in April were non-residents
39% of visits in April were residents



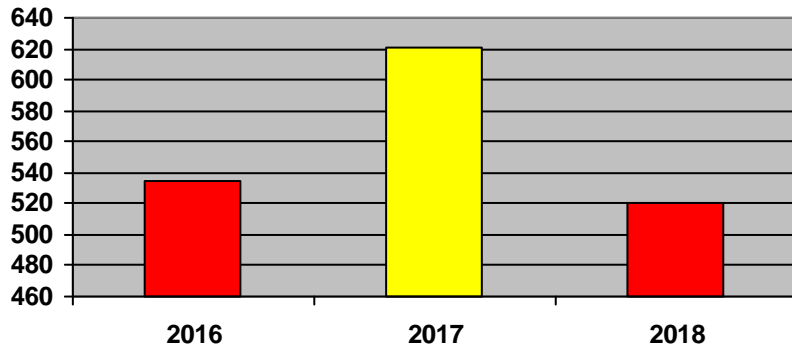
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—12
- Media—4
- Local—3
- Been here before—0
- Family—1
- Employee—2



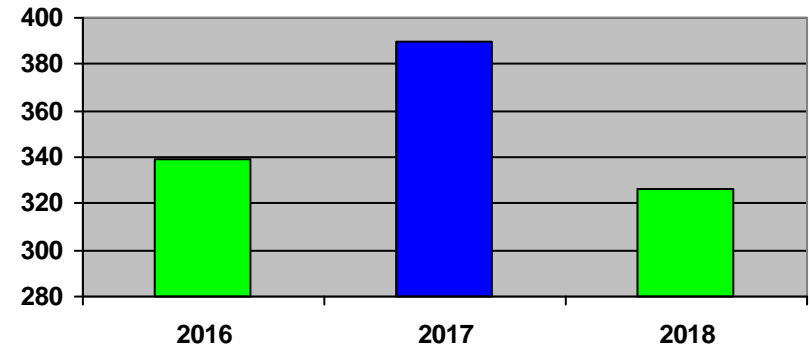
Waynesville Recreation Center Membership Totals



■ 2016 ■ 2017 ■ 2018

New WRC members for the month of April:

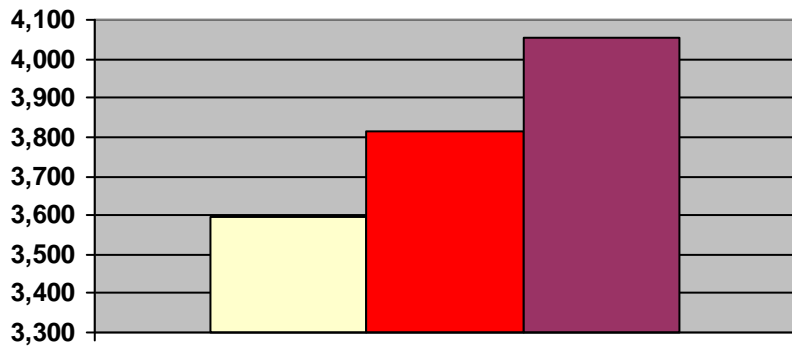
- 2016—535
- 2017—621
- 2018—521



■ 2016 ■ 2017 ■ 2018

New WRC memberships for the month of April:

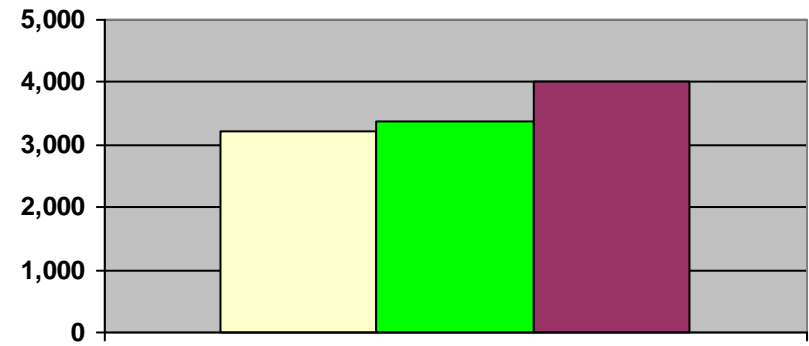
- 2016—339
- 2017—390
- 2018—326



■ 2016 ■ 2017 ■ 2018

Grand total WRC members through April:

- 2016— 3,593 (1,449 members + 1,987 SilverSneakers + 157 Corporate)
- 2017— 3,816 (1,603 members + 2,105 SilverSneakers + 108 Corporate)
- 2018— 4,053 (1,471 members + 2,410 SilverSneakers + 172 Corporate)



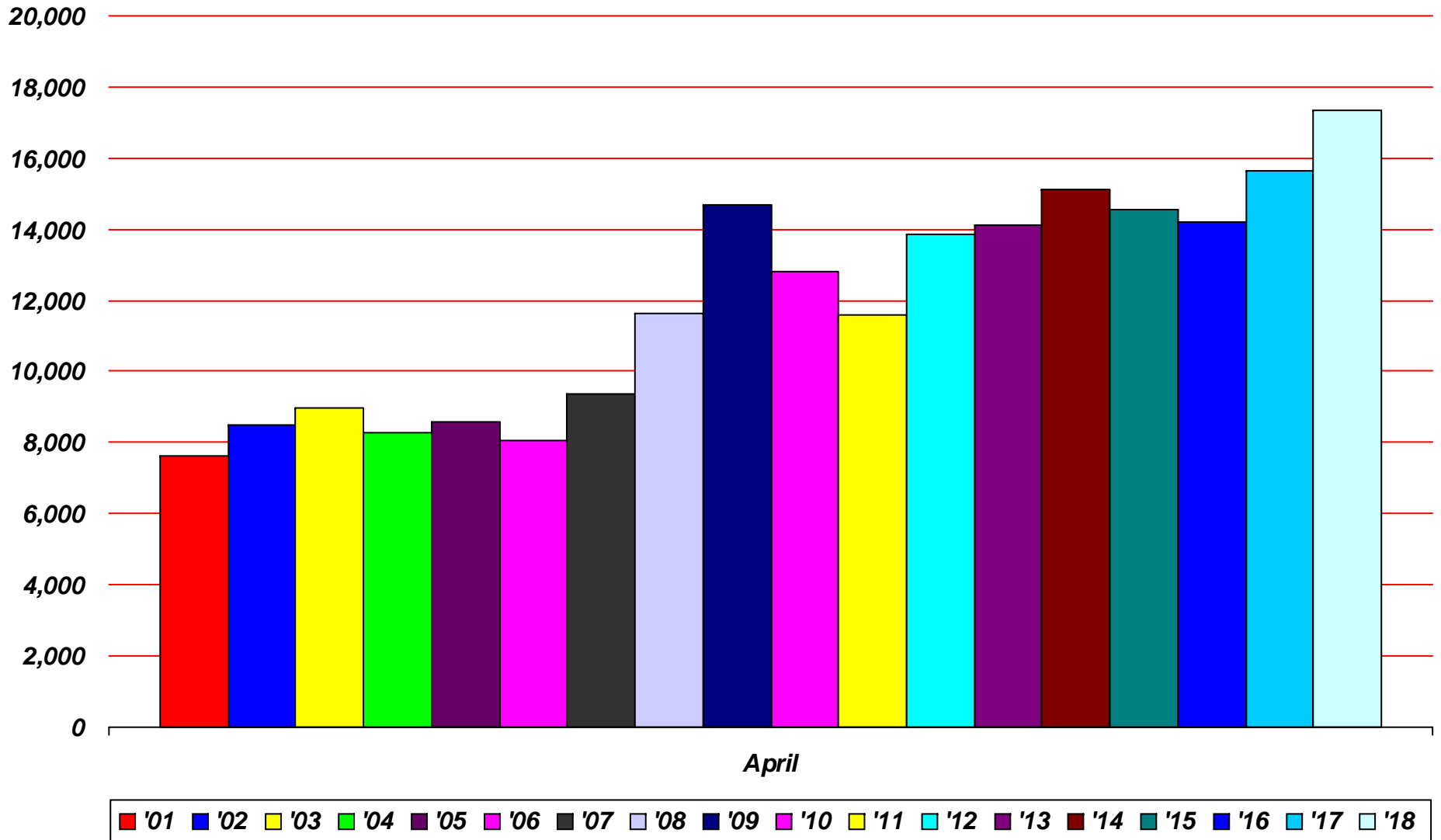
■ 2016 ■ 2017 ■ 2018

Grand total WRC memberships through April:

- 2016— 3,205 (1,061 memberships + 1,987 SilverSneakers + 157 Corp)
- 2017— 3,362 (1,149 memberships + 2,105 SilverSneakers + 1508Corp)
- 2018— 4,012 (1,237 memberships + 2,410 SilverSneakers + 172 Corp)



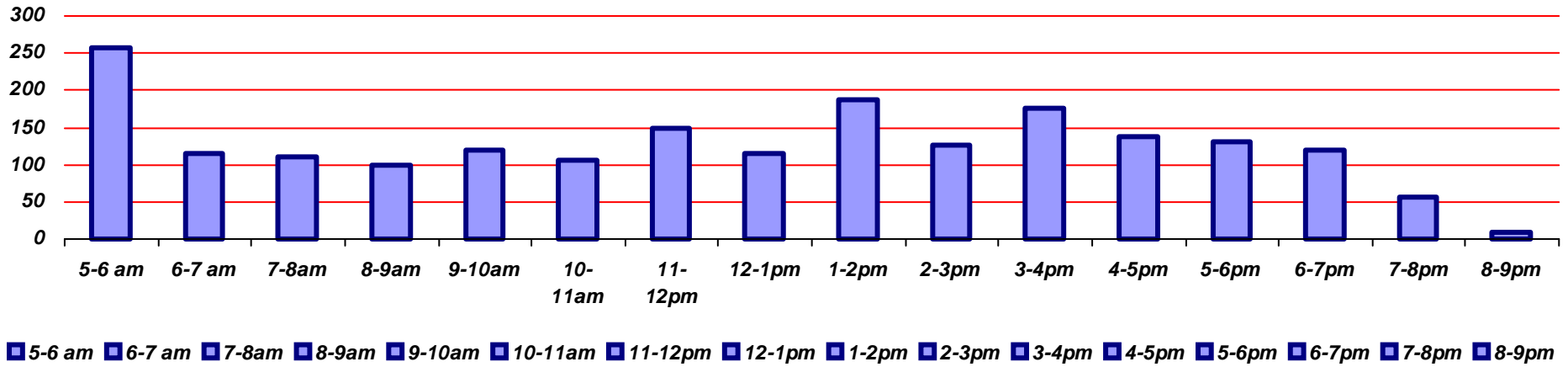
Waynesville Recreation Center April Visits



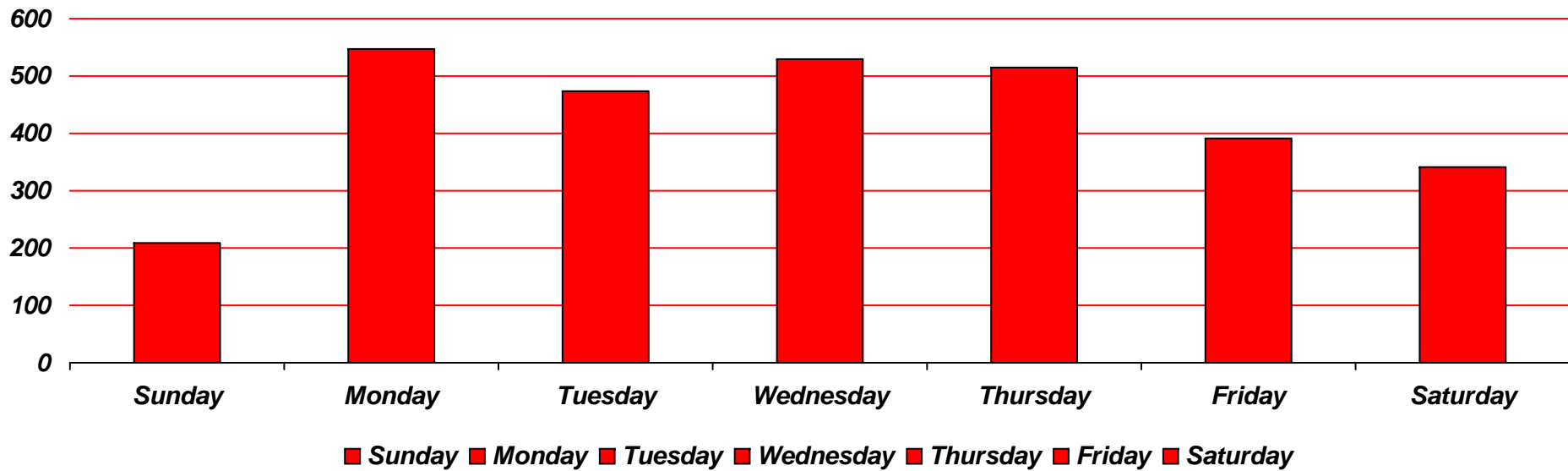
Total Waynesville Recreation Center April visits from 2001-2018



Waynesville Recreation Center April Visits



Average hourly visits for April

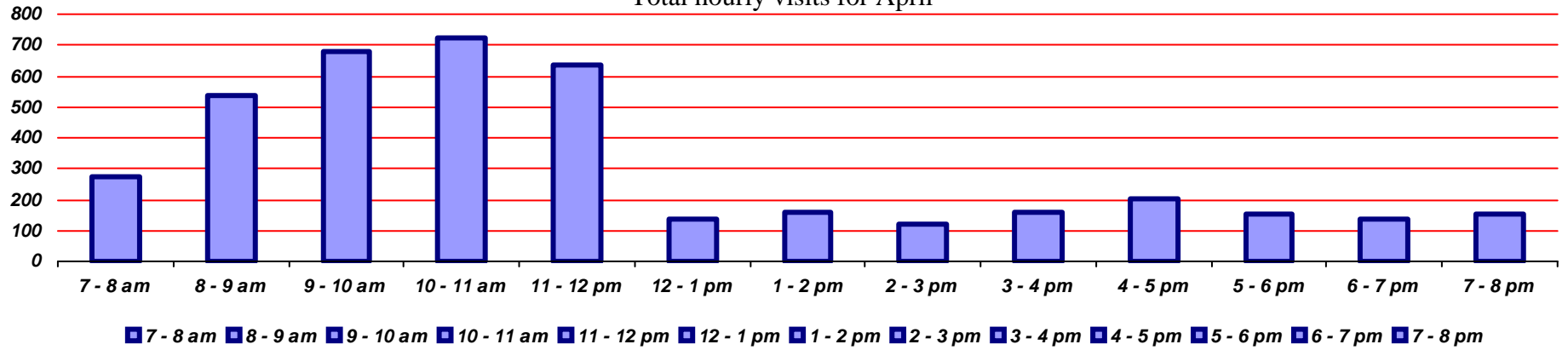


Average daily visits for April

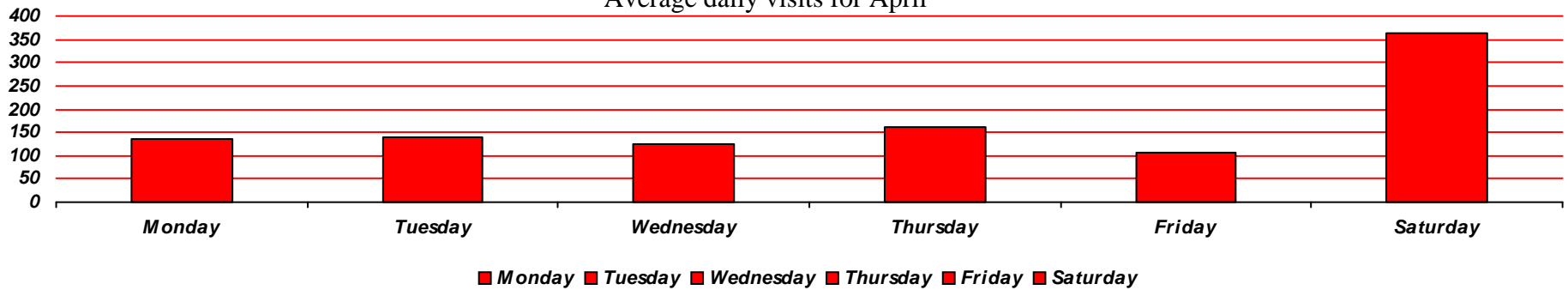


Old Armory April Visits

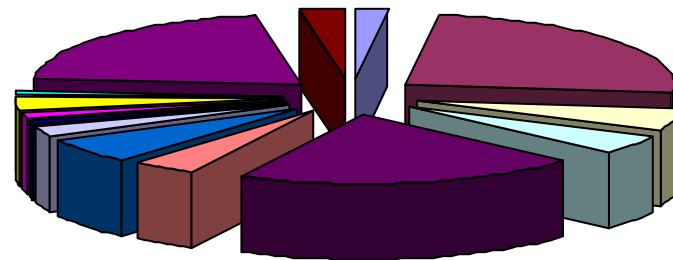
Total hourly visits for April



Average daily visits for April



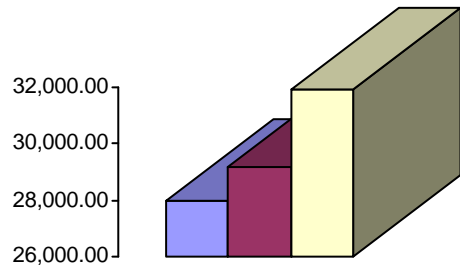
Reason for visit in April



- | | | | | | | | |
|-----------|-------------|------------|-----------|------------------|-------------|---------|--------------|
| Walking | Pickleball | Basketball | Pottery | Senior Nutrition | Karate | Parties | Kids at Work |
| Corn Hole | Bible Study | Cloggers | Billiards | Flea Market | Green House | | |



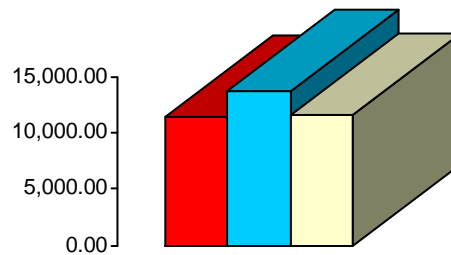
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for April

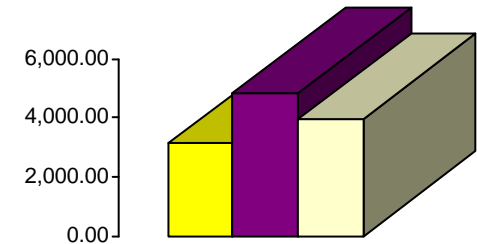
- 2016—\$28,007
- 2017—\$29,159
- 2018—\$31,948



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for April

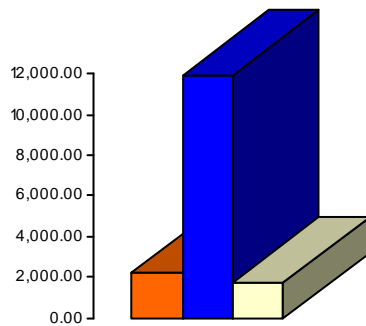
- 2016—\$11,440
- 2017—\$13,751
- 2018—\$11,680



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for April

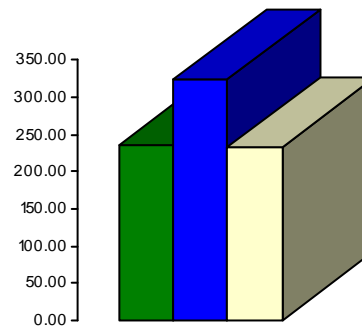
- 2016—\$3,141
- 2017—\$4,845
- 2018—\$3,980



■ 2016 ■ 2017 ■ 2018

Programs Revenue for April

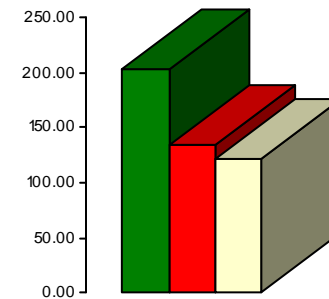
- 2016—\$2,260
- 2017—\$11,883
- 2018—\$1,752



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for April

- 2016—\$236
- 2017—\$323
- 2018—\$232



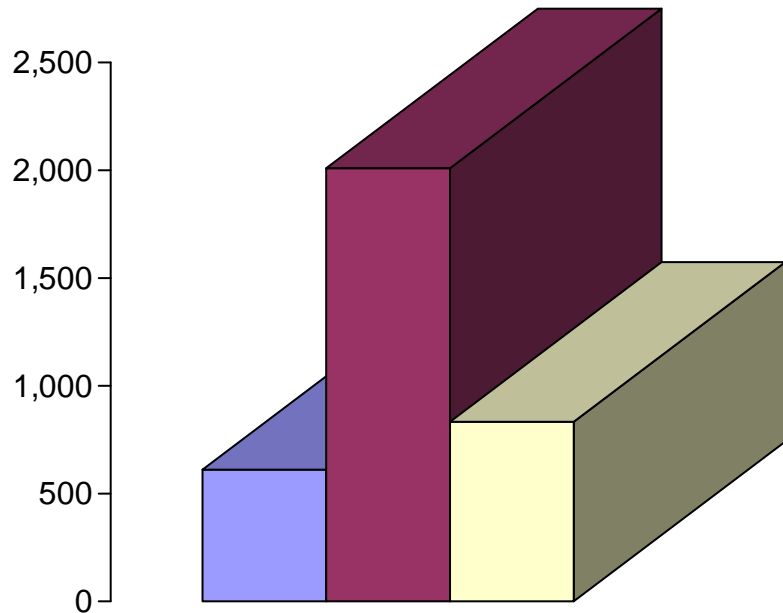
■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for April

- 2016—\$203
- 2017—\$134
- 2018—\$121



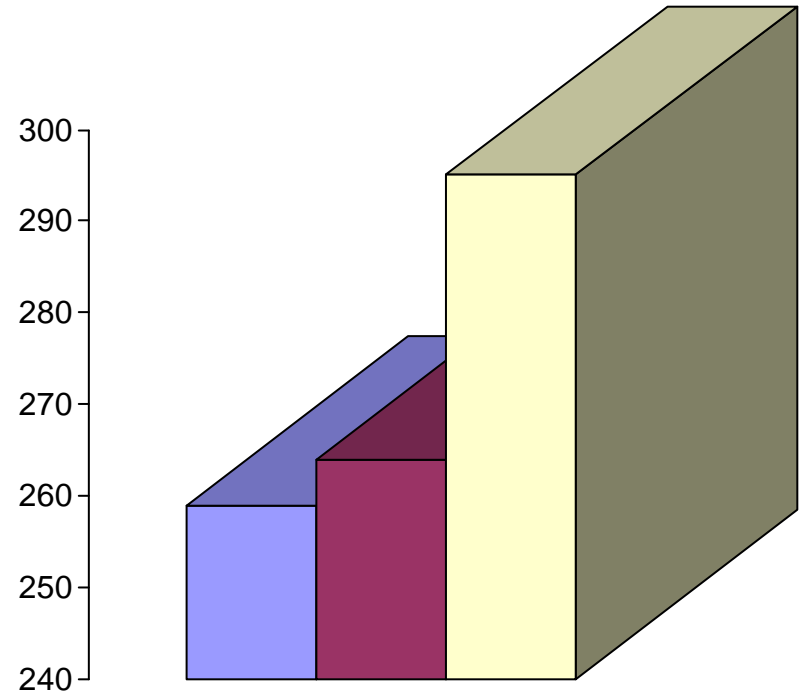
Old Armory Revenue



■ 2016 ■ 2017 ■ 2018

Programs Revenue for April

- 2016—\$613
- 2017—\$2,007
- 2018—\$834



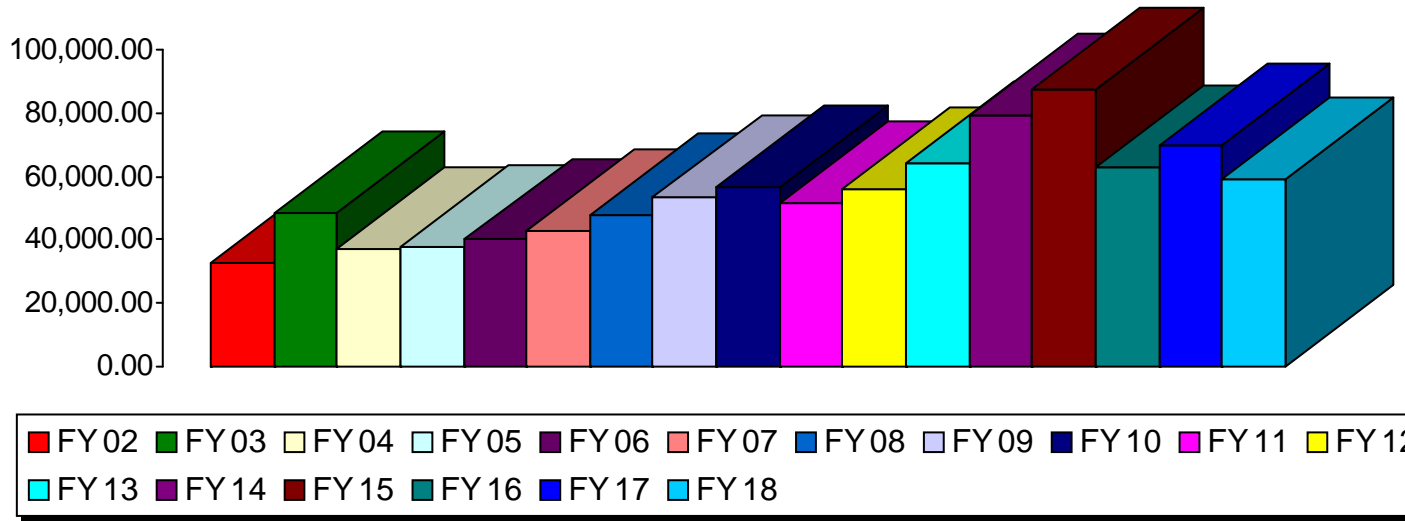
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for April

- 2016—\$259
- 2017—\$264
- 2018—\$295

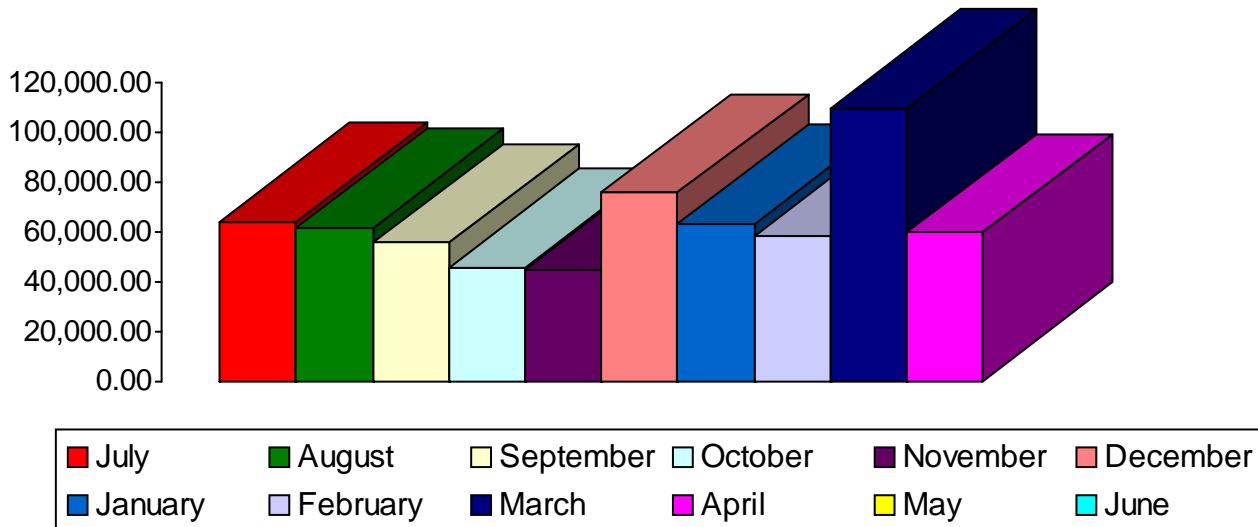


Waynesville Parks and Recreation Revenue—April Totals



- FY 02—\$32,482
- FY 03—\$48,474
- FY 04—\$37,004
- FY 05—\$37,884
- FY 06—\$39,891
- FY 07—\$42,507
- FY 08—\$47,846
- FY 09—\$53,772
- FY 10—\$56,777
- FY 11—\$51,830
- FY 12—\$56,230
- FY 13—\$64,224
- **FY 14—\$79,677**
- **FY 15—\$87,792**
- FY 16—\$63,150
- **FY 17—\$70,024**
- FY 18—\$59,468

Waynesville Parks and Recreation Revenue—FY 18 Monthly Totals



- July—\$64,116
- August—\$61,483
- September—\$55,640
- October—\$45,557
- November—\$44,656
- December—\$75,597
- January—\$63,080
- February—\$58,486
- March—\$109,577
- April—\$59,468
- May—\$
- June—\$



Waynesville Parks and Recreation Department FY 18

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '17	➡ \$66,500	➡ \$64,118	➡ -\$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	➡ \$44,656	➡ -\$3,944
Dec '17	➡ \$48,500	➡ \$75,597	➡ +\$27,097
Jan '18	➡ \$63,500	➡ \$63,080	➡ -\$420
Feb '18	➡ \$54,000	➡ \$58,486	➡ +\$4,486
Mar '18	➡ \$125,000	➡ \$109,577	➡ -\$15,423
Apr '18	➡ \$70,100	➡ \$59,468	➡ -\$10,632
May '18	➡ \$61,900	➡ TBA	➡ TBA
Jun '18	➡ \$71,700	➡ TBA	➡ TBA

Waynesville Recreation Center Attendance 2018

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 16,100	➡ 19,728	➡ +3,628
Feb	➡ 16,400	➡ 19,571	➡ +3,171
Mar	➡ 16,300	➡ 18,339	➡ +2,039
Apr	➡ 13,100	➡ 17,338	➡ +4,238
May	➡ 17,000	➡ TBA	➡ TBA
Jun	➡ 19,100	➡ TBA	➡ TBA
Jul	➡ 19,700	➡ TBA	➡ TBA
Aug	➡ 17,400	➡ TBA	➡ TBA
Sep	➡ 11,700	➡ TBA	➡ TBA
Oct	➡ 10,000	➡ TBA	➡ TBA
Nov	➡ 12,200	➡ TBA	➡ TBA
Dec	➡ 12,300	➡ TBA	➡ TBA

<u>FY 18 GOAL</u>	<u>TO DATE AS OF 4.30.18:</u>	<u>TARGET AS OF 4.30.18:</u>	<u>PERCENTAGE AS OF 4.30.18:</u>
\$770,500	\$637,660	\$636,900	Benchmark: 82.66% Actual: 82.76% (+ .10%)

<u>2018 GOAL</u>	<u>TO DATE AS OF 4.30.18:</u>	<u>TARGET AS OF 4.30.18:</u>	<u>PERCENTAGE AS OF 4.30.18:</u>
181,300	74,976	61,900	Benchmark: 34.14% Actual: 41.35% (+ 7.21%)