

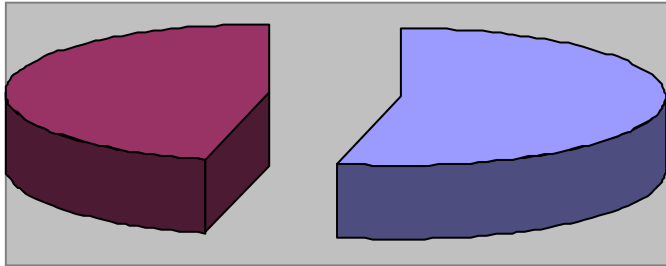


Parks and Recreation Department

August 2018 Monthly Report

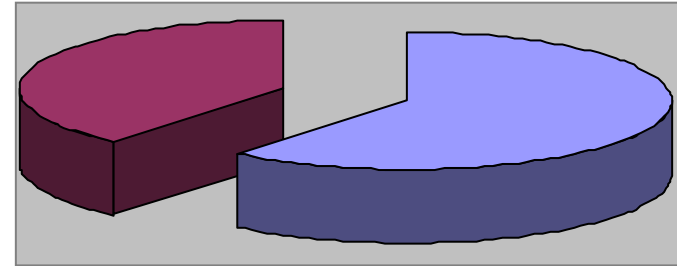


Waynesville Recreation Center Member Demographics



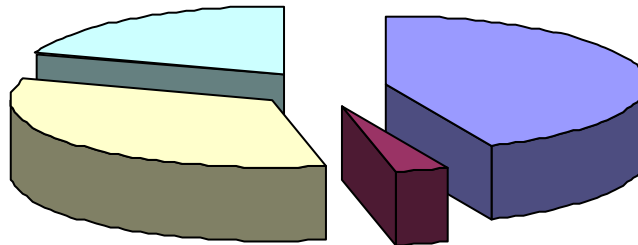
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



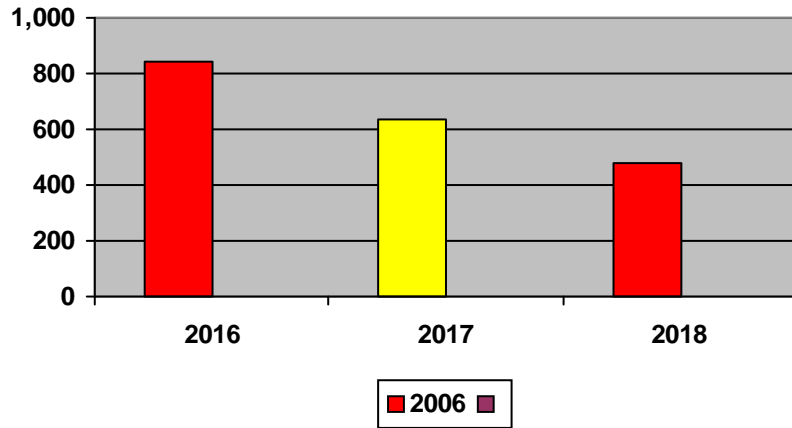
■ Friend ■ Been Before ■ Media ■ Family

How did you hear about us?

- Friend—13
- Media—10
- Been here before—1
- Family—6

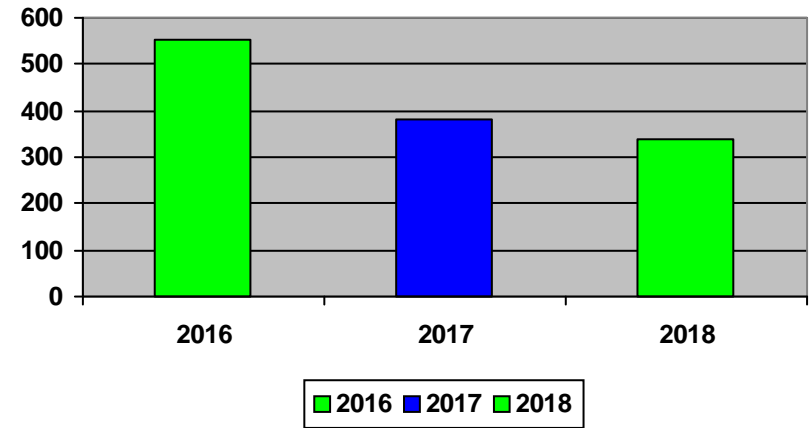


Waynesville Recreation Center Membership Totals



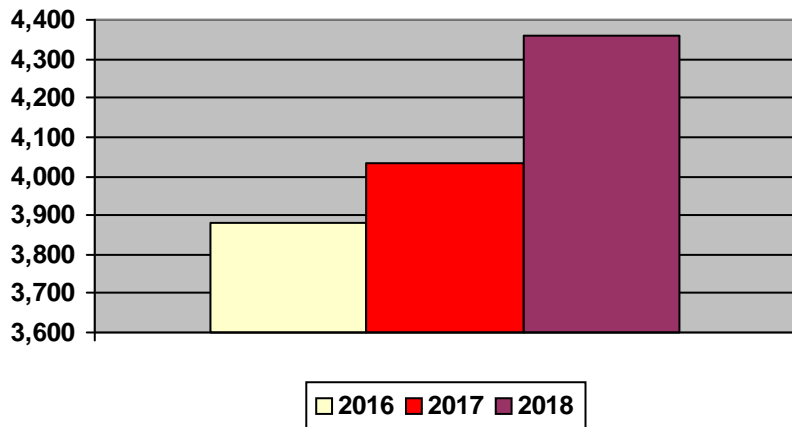
New WRC members for the month of August:

- 2016—842
- 2017—638
- 2018—476



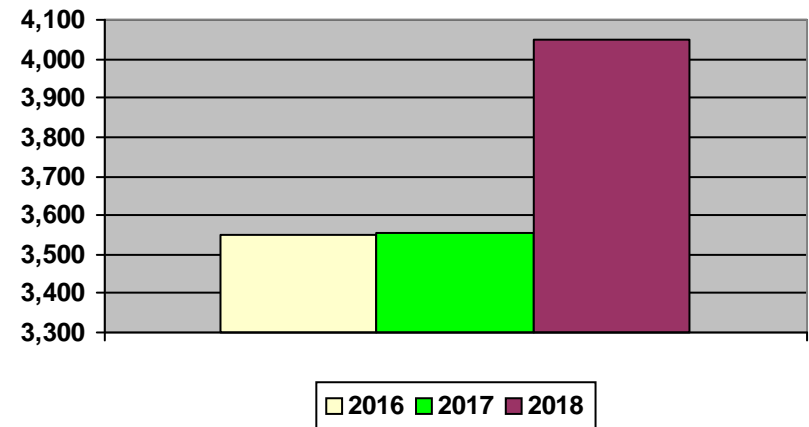
New WRC memberships for the month of August:

- 2016—552
- 2017—383
- 2018—339



Grand total WRC members through August:

- 2016— 3,882 (1,552 members + 2,102 SilverSneakers + 166 Corporate)
- 2017— 4,031 (1,714 members + 2,154 SilverSneakers + 228 Corporate)
- 2018— 4,358 (1,703 members + 2,516 SilverSneakers + 139 Corporate)

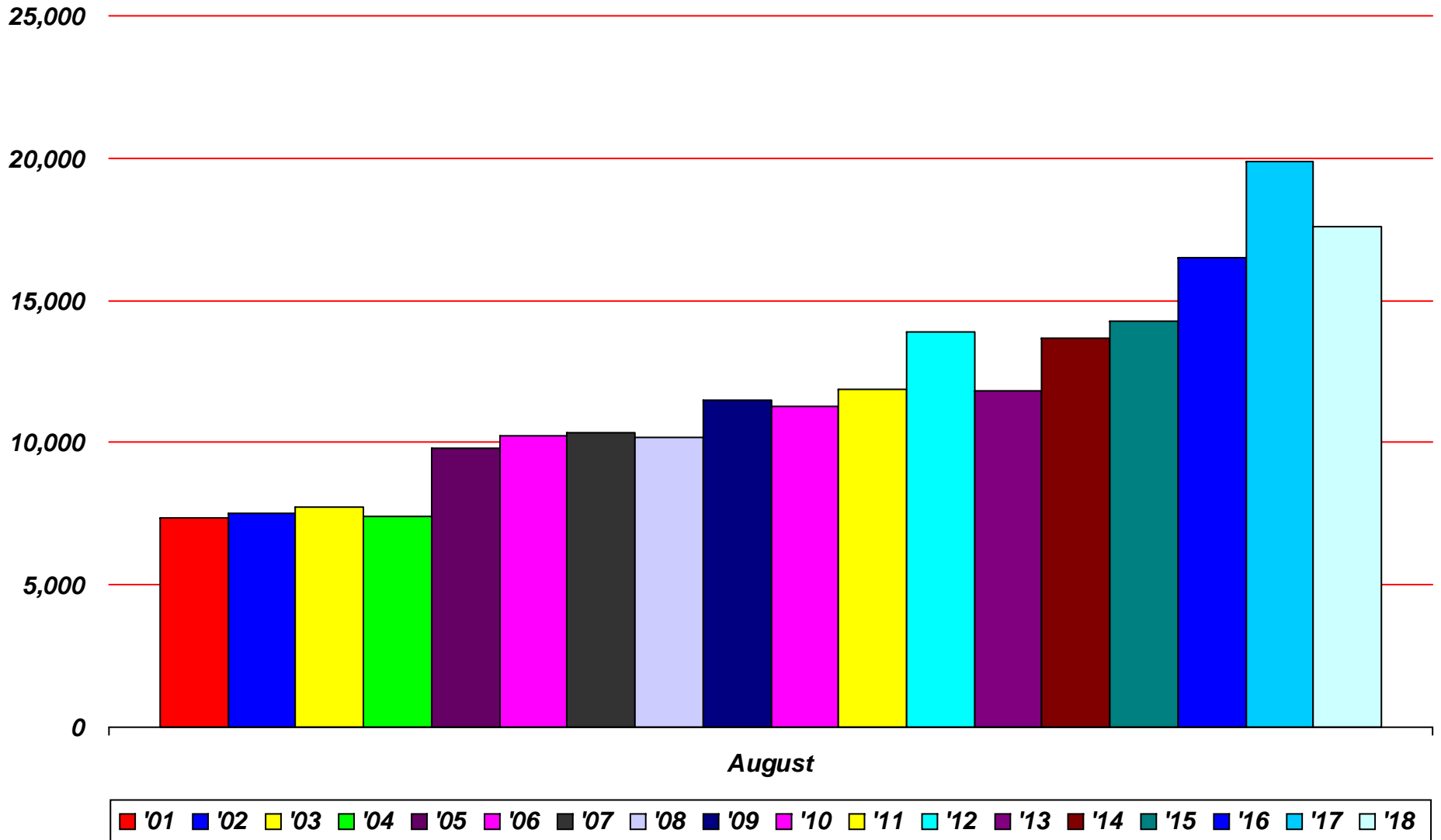


Grand total WRC memberships through August:

- 2016— 3,550 (1,232 memberships + 2,102 SilverSneakers + 216 Corp)
- 2017— 3,556 (1,261 memberships + 2,154 SilverSneakers + 141 Corp)
- 2018— 4,049 (1,394 memberships + 2,516 SilverSneakers + 139 Corp)



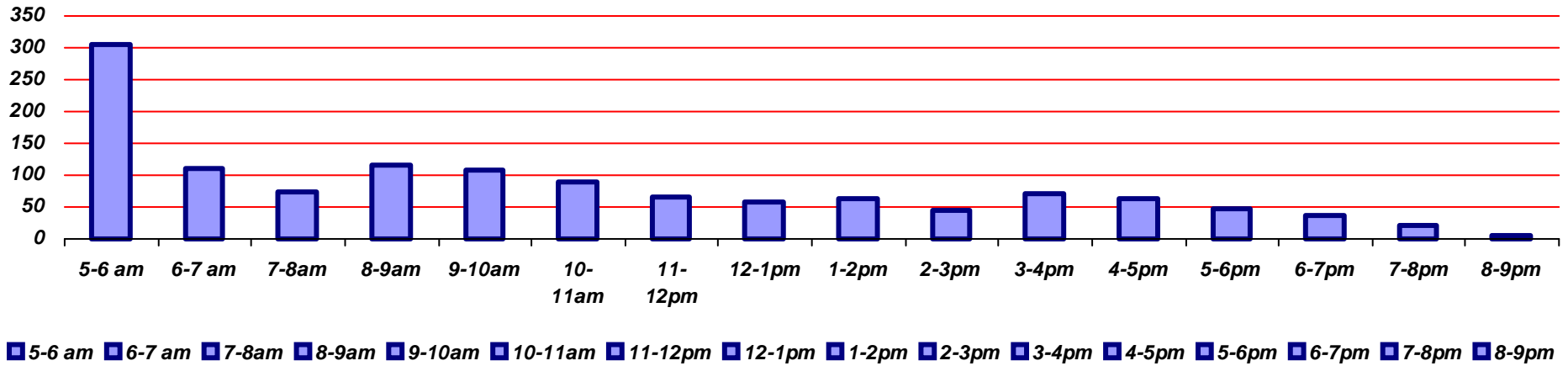
Waynesville Recreation Center August Visits



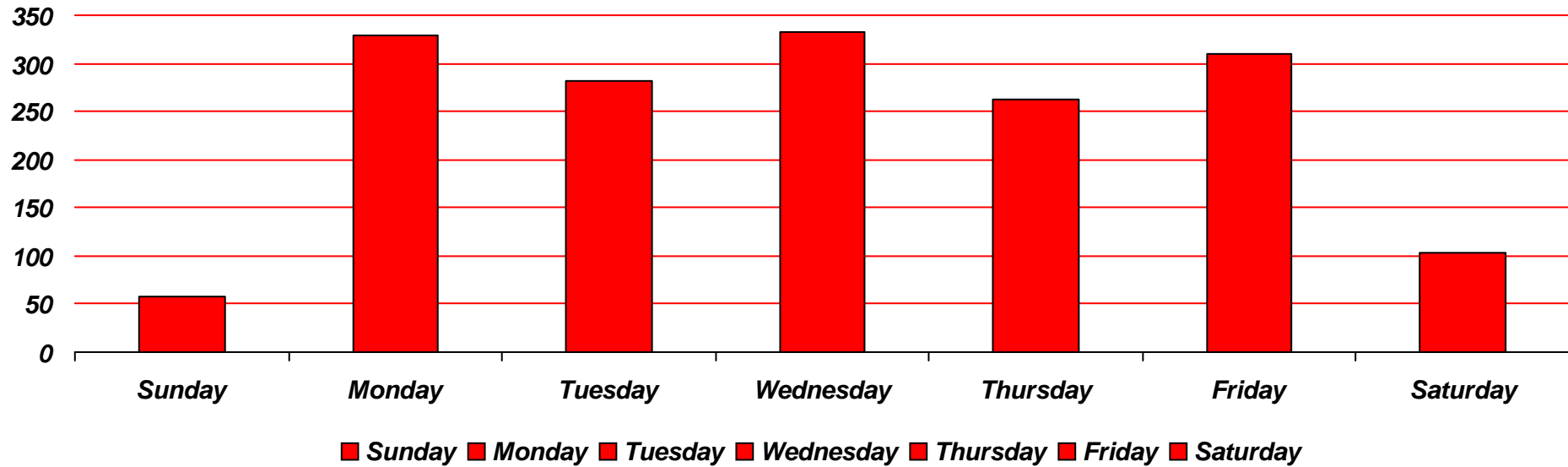
Total Waynesville Recreation Center August visits from 2001-2018



Waynesville Recreation Center August Visits



Average hourly visits for August

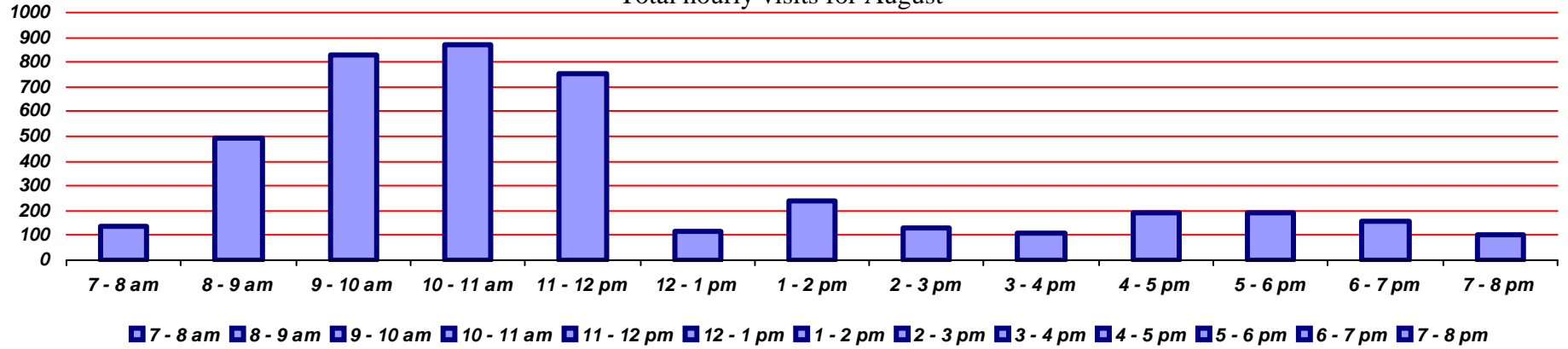


Average daily visits for August

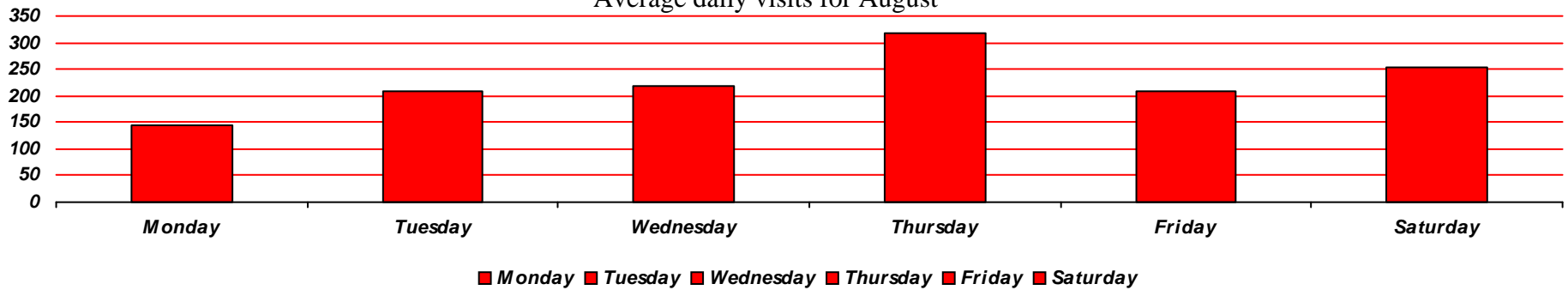


Old Armory August Visits

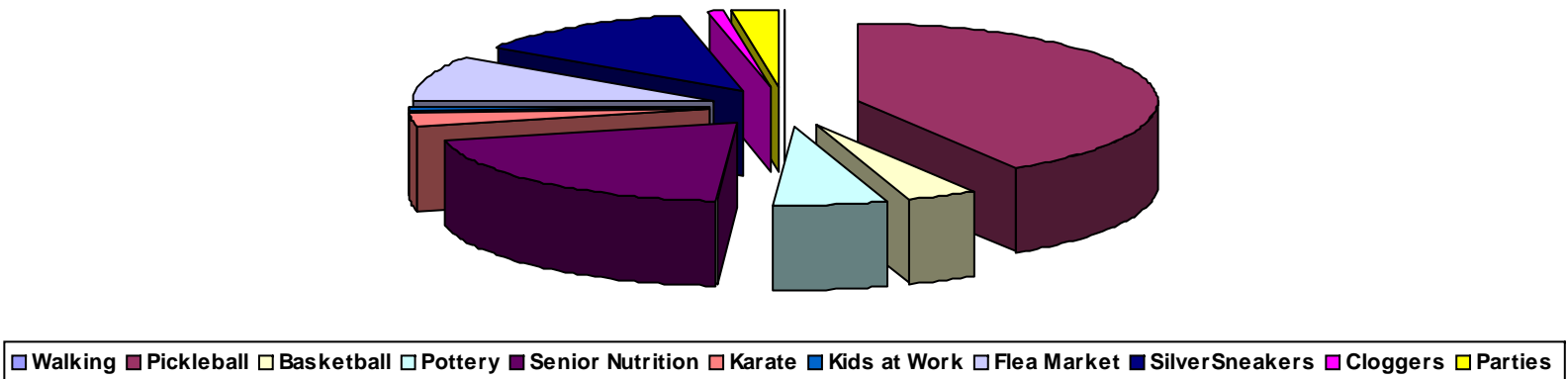
Total hourly visits for August



Average daily visits for August

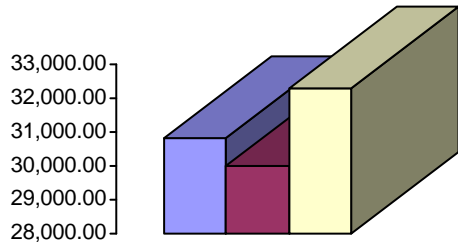


Reason for visit in August





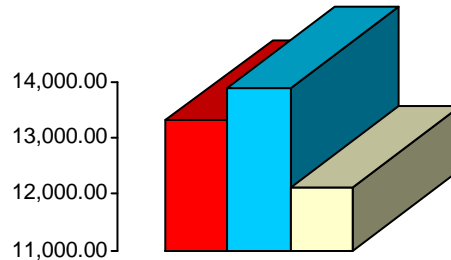
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for August

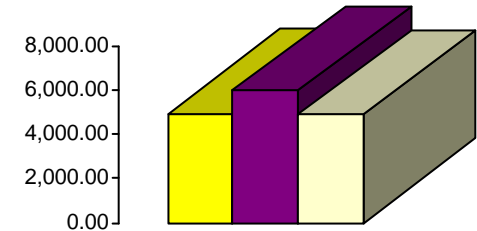
- 2016—\$30,825
- 2017—\$30,022
- 2018—\$32,293



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for August

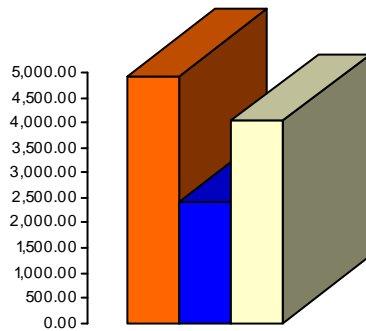
- 2016—\$13,308
- 2017—\$13,899
- 2018—\$12,132



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for August

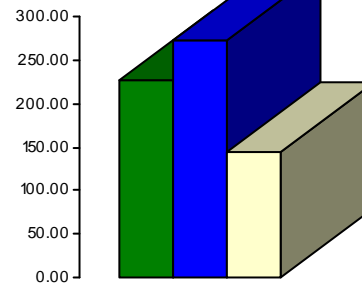
- 2016—\$4,932
- 2017—\$6,006
- 2018—\$4,887



■ 2016 ■ 2017 ■ 2018

Programs Revenue for August

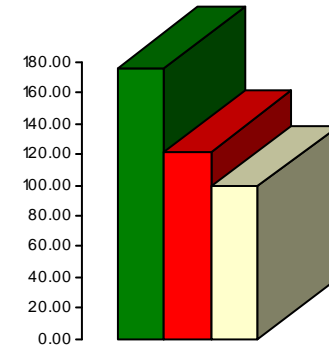
- 2016—\$4,916
- 2017—\$2,428
- 2018—\$4,036



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for August

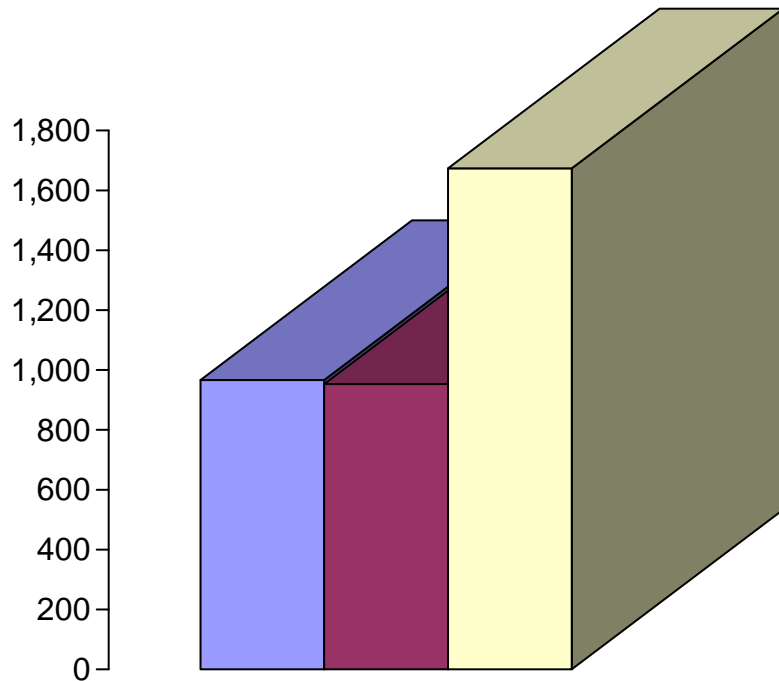
- 2016—\$228
- 2017—\$273
- 2018—\$144.39



■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for August

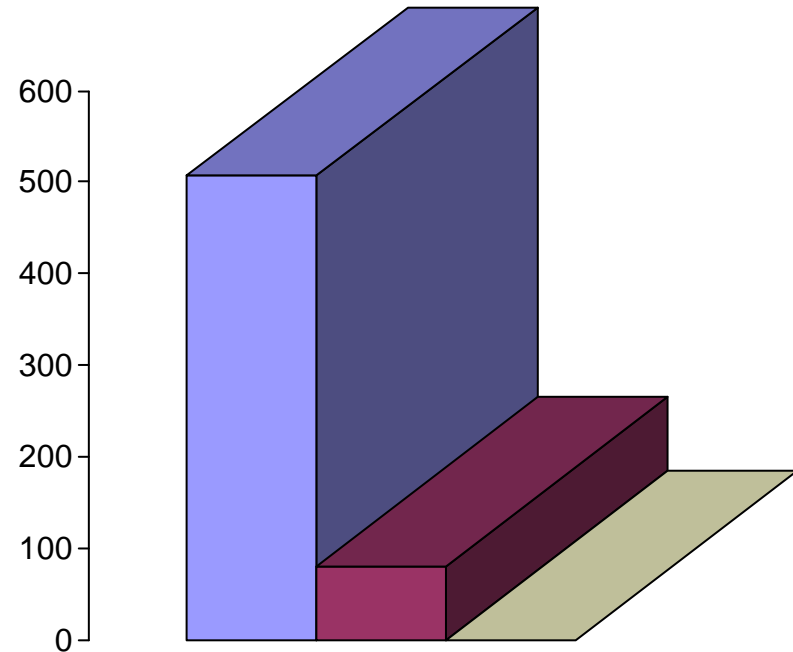
- 2016—\$176
- 2017—\$122
- 2018—\$99



■ 2016 ■ 2017 ■ 2018

Programs Revenue for August

- 2016—\$965
- 2017—\$952
- 2018—\$1,675



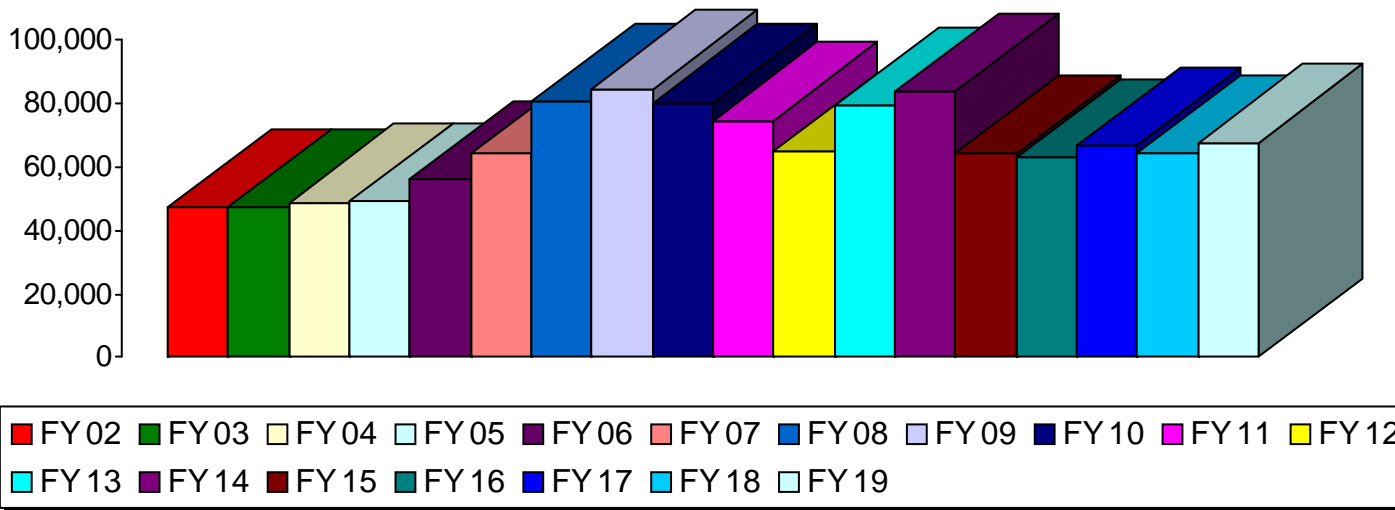
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for August

- 2016—\$507
- 2017—\$81
- 2018—\$0

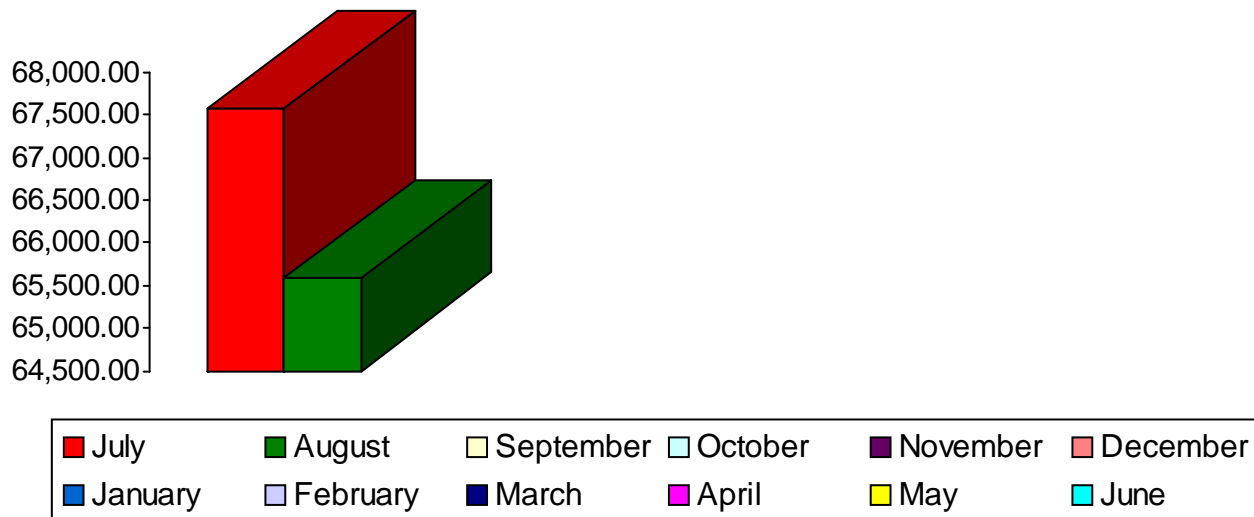


Waynesville Parks and Recreation Revenue—August Totals



- FY 02—\$26,871
- FY 03—\$26,890
- FY 04—\$33,943
- FY 05—\$39,078
- FY 06—\$44,402
- FY 07—\$46,807
- FY 08—\$53,449
- FY 09—\$56,632
- FY 10—\$54,743
- FY 11—\$58,740
- FY 12—\$52,206
- **FY 13—\$61,643**
- FY 14—\$56,092
- FY 15—\$57,655
- FY 16—\$55,245
- **FY 17—\$68,021**
- FY 18—\$61,483
- **FY 19—\$63,581**

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$65,581
- September—\$0
- October—\$0
- November—\$0
- December—\$0
- January—\$0
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0



Waynesville Parks and Recreation Department FY 19

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jul '18	➡ \$64,500	➡ \$64,118	➡ -\$382
Aug '18	➡ \$61,500	➡ \$63,581	➡ + 2,081
Sep '18	➡ \$56,000	➡ TBA	➡ TBA
Oct '18	➡ \$46,000	➡ TBA	➡ TBA
Nov '18	➡ \$45,000	➡ TBA	➡ TBA
Dec '18	➡ \$76,000	➡ TBA	➡ TBA
Jan '19	➡ \$63,500	➡ TBA	➡ TBA
Feb '19	➡ \$58,500	➡ TBA	➡ TBA
Mar '19	➡ \$110,000	➡ TBA	➡ TBA
Apr '19	➡ \$59,500	➡ TBA	➡ TBA
May '19	➡ \$64,000	➡ TBA	➡ TBA
Jun '19	➡ \$73,000	➡ 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	➡ 19,267	➡ + 2,267
Jun	➡ 19,100	➡ 19,387	➡ + 287
Jul	➡ 19,700	➡ 19,945	➡ + 245
Aug	➡ 17,400	➡ 17,609	➡ + 209
Sep	➡ 11,700	➡ TBA	➡ TBA
Oct	➡ 10,000	➡ TBA	➡ TBA
Nov	➡ 12,200	➡ TBA	➡ TBA
Dec	➡ 12,300	➡ TBA	➡ TBA

<u>FY 19 GOAL</u>	<u>TO DATE AS OF 8.31.18:</u>	<u>TARGET AS OF 8.31.18:</u>	<u>PERCENTAGE AS OF 8.31.18:</u>
\$777,500	\$127,699	\$126,000	Benchmark: 16.21% Actual: 16.42% (+ .21%)

<u>2018 GOAL</u>	<u>TO DATE AS OF 8.31.18:</u>	<u>TARGET AS OF 8.31.18:</u>	<u>PERCENTAGE AS OF 8.31.18:</u>
181,300	151,060	135,100	Benchmark: 74.51% Actual: 83.32% (+ 8.81%)