

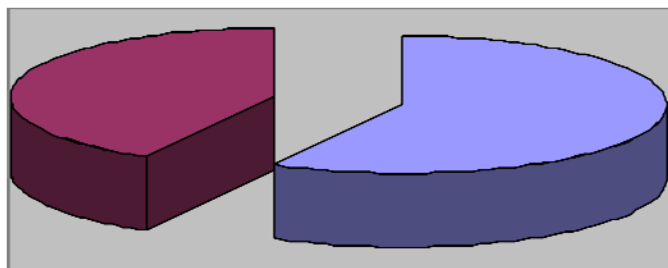


Parks and Recreation Department

December 2018 Monthly Report

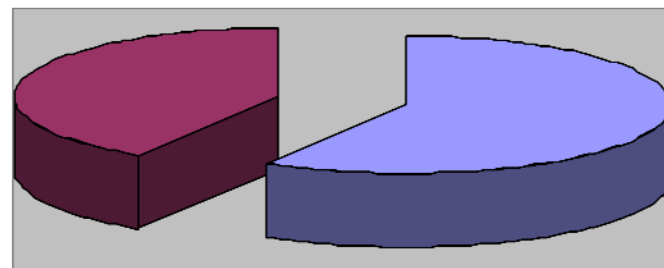


Waynesville Recreation Center Member Demographics



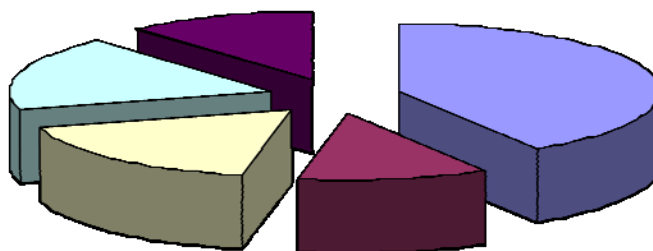
■ Males ■ Females

58% of visits in December were males
42% of visits in December were females



■ Non-Residents ■ Residents

59% of visits in December were non-residents
41% of visits in December were residents



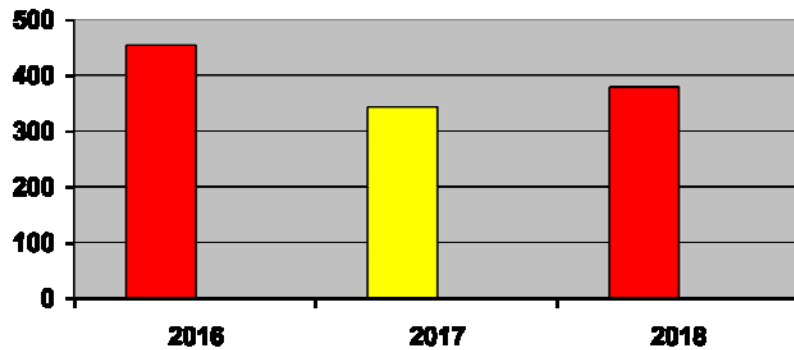
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

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



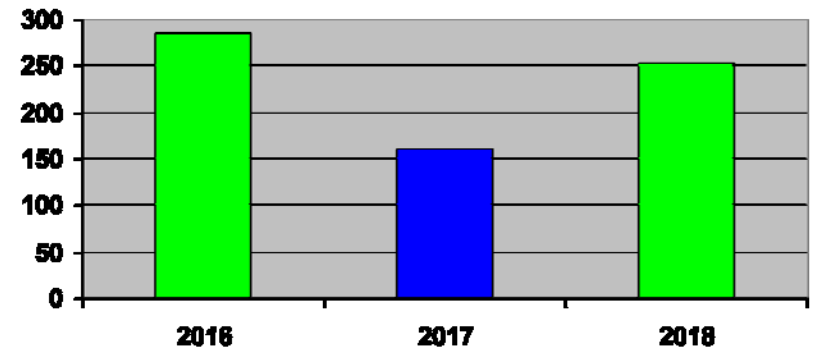
Waynesville Recreation Center Membership Totals



■ 2006 ■

New WRC members for the month of December:

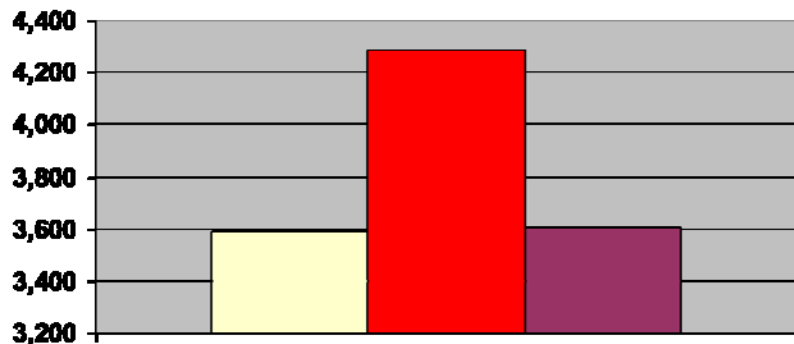
- 2016—453
- 2017—343
- 2018—378



■ 2016 ■ 2017 ■ 2018

New WRC memberships for the month of December:

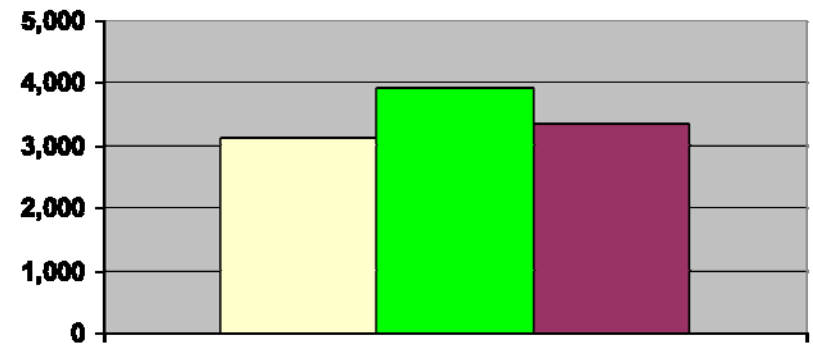
- 2016—285
- 2017—161
- 2018—252



■ 2016 ■ 2017 ■ 2018

Grand total WRC members through December:

- 2016— 3,590 (1,336 members + 2,008 SilverSneakers + 246 Corporate)
- 2017— 4,284 (1,628 members + 2,482 SilverSneakers + 174 Corporate)
- 2018— 3,605 (1,471 members + 2,007 SilverSneakers + 127 Corporate)



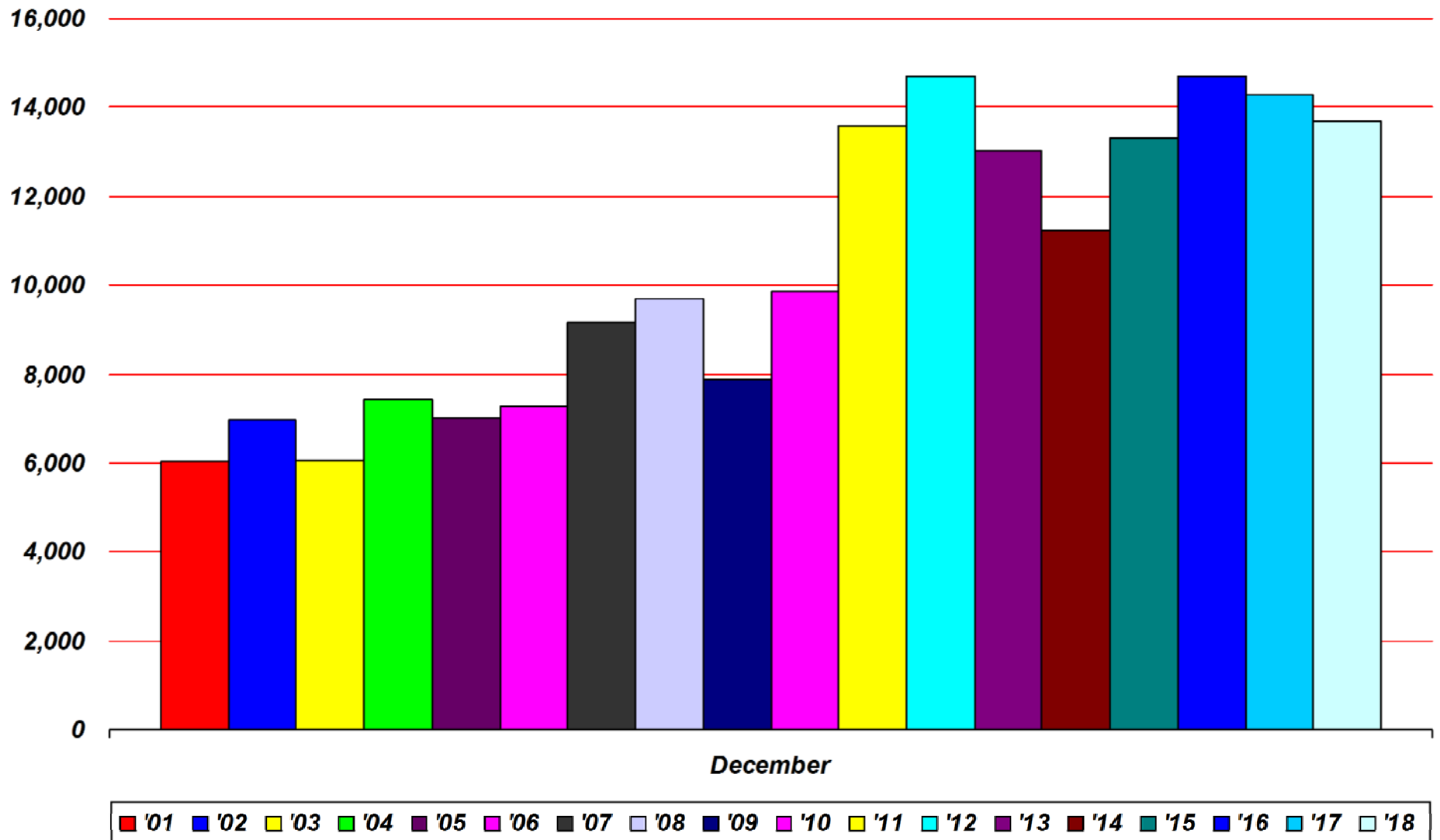
■ 2016 ■ 2017 ■ 2018

Grand total WRC memberships through December:

- 2016— 3,125 (975 memberships + 2,008 SilverSneakers + 118 Corp)
- 2017— 3,905 (1,249 memberships + 2,482 SilverSneakers + 174 Corp)
- 2018— 3,331 (1,197 memberships + 2,007 SilverSneakers + 127 Corp)



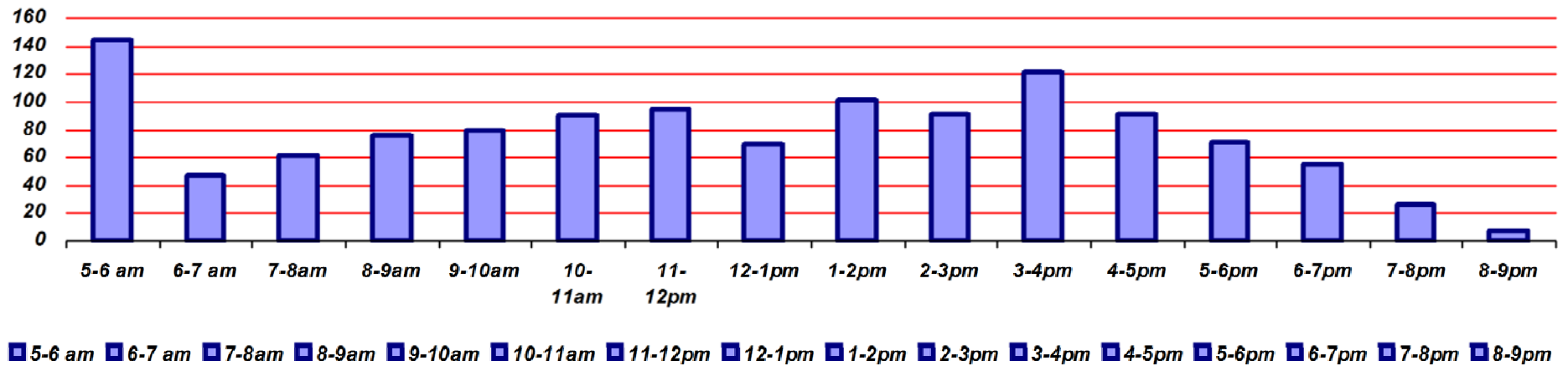
Waynesville Recreation Center December Visits



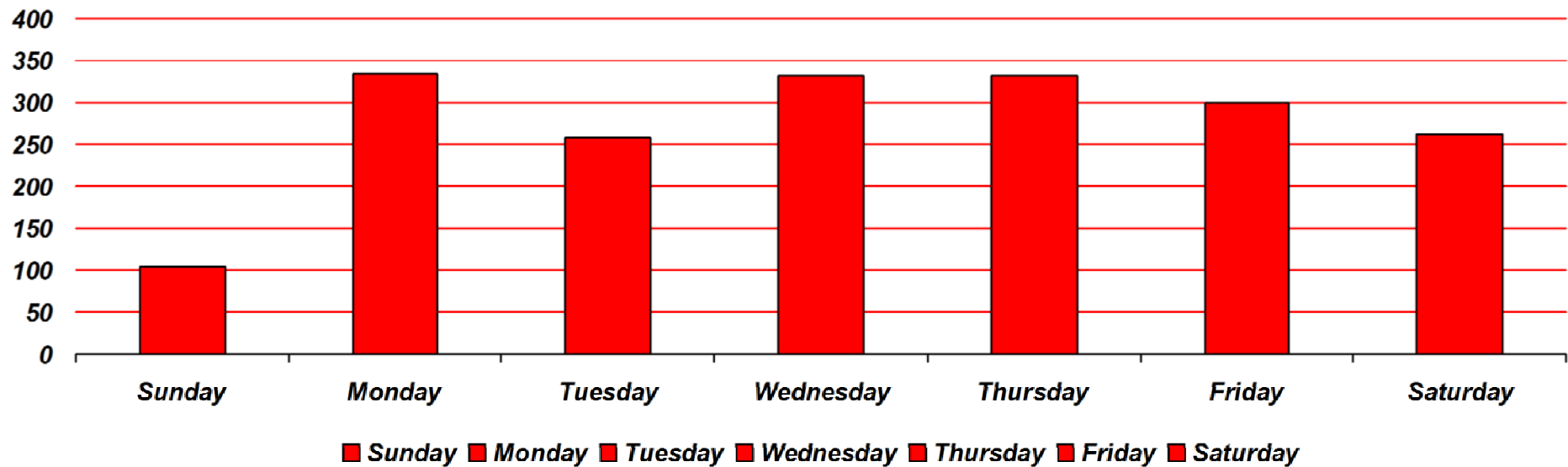
Total Waynesville Recreation Center December visits from 2001-2018



Waynesville Recreation Center December Visits



Average hourly visits for December

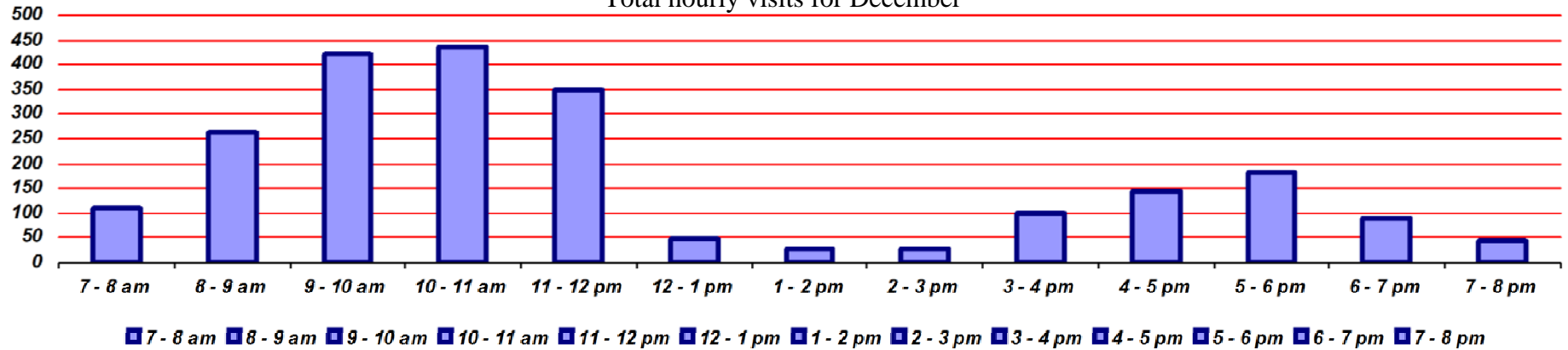


Average daily visits for December

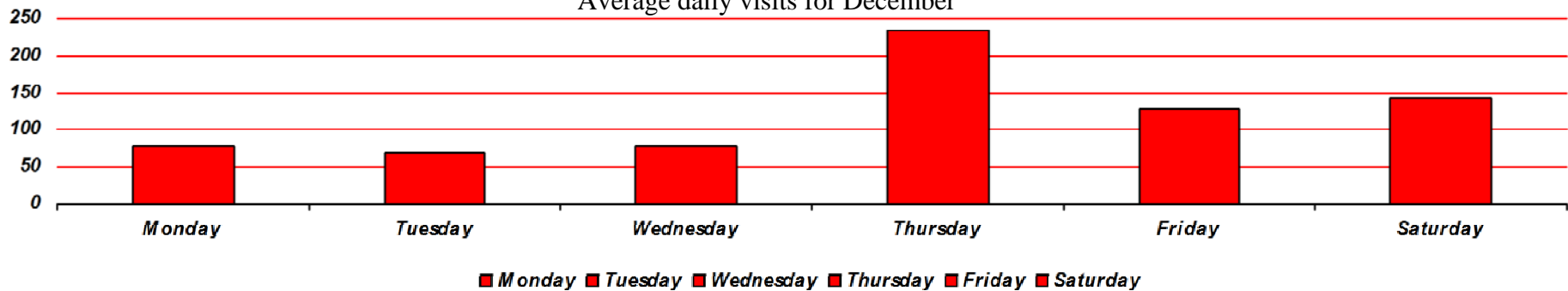


Old Armory December Visits

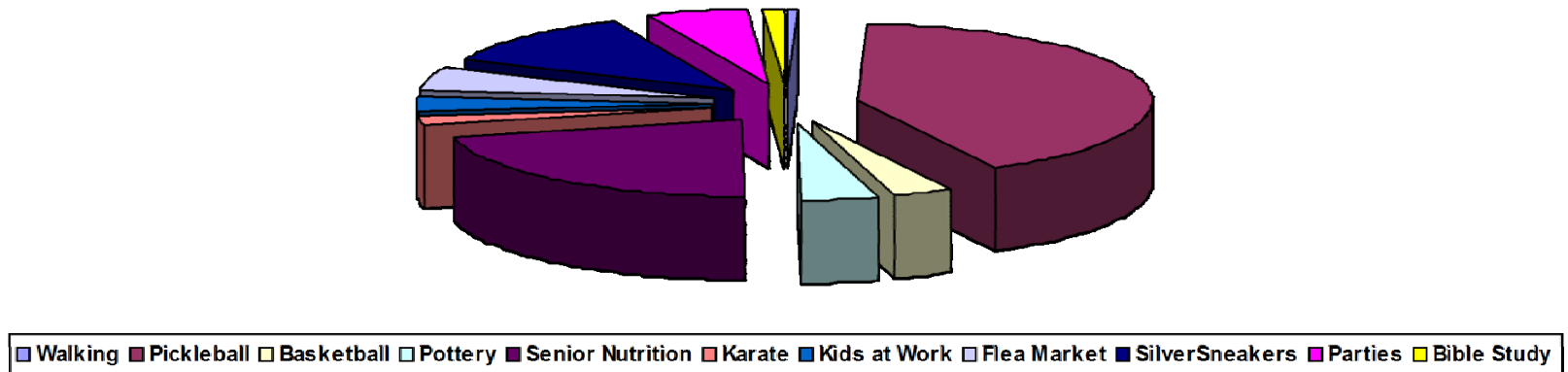
Total hourly visits for December



Average daily visits for December

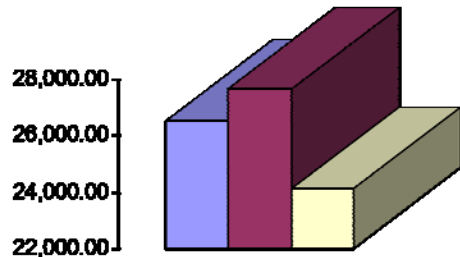


Reason for visit in December





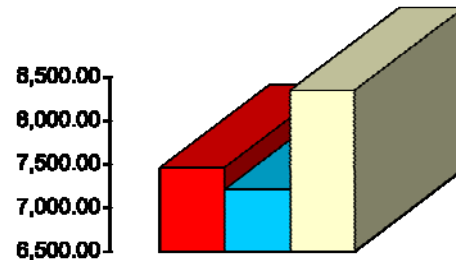
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for December

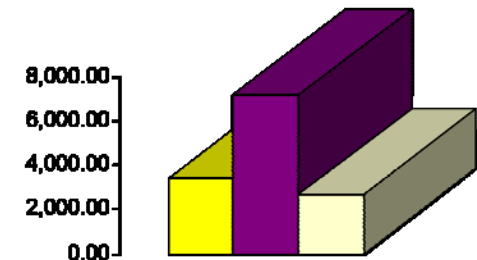
- 2016—\$26,532
- 2017—\$27,619
- 2018—\$24,095



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for December

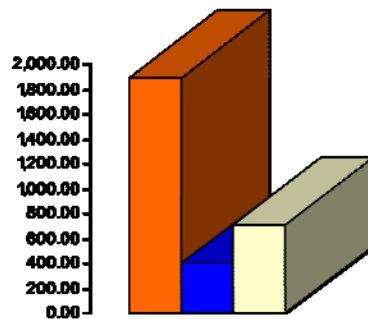
- 2016—\$7,450
- 2017—\$7,204
- 2018—\$8,347



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for December

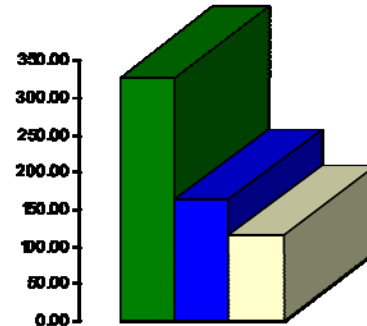
- 2016—\$3,421
- 2017—\$7,191
- 2018—\$2,706



■ 2016 ■ 2017 ■ 2018

Programs Revenue for December

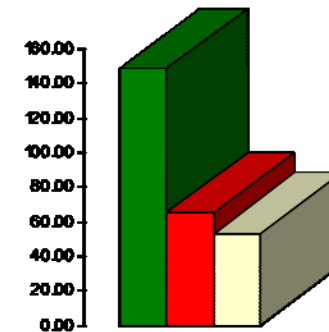
- 2016—\$1,897
- 2017—\$402
- 2018—\$709



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for December

- 2016—\$327
- 2017—\$163
- 2018—\$114



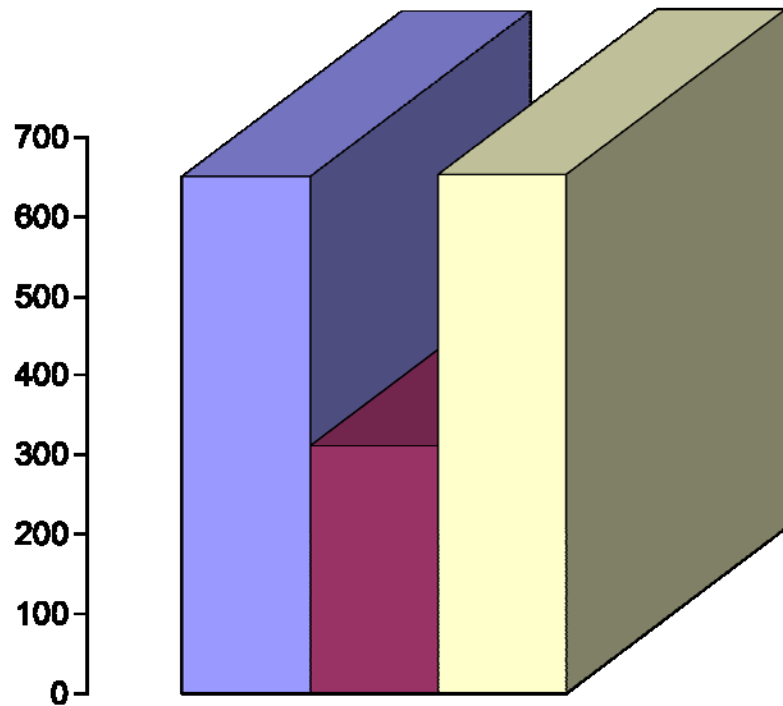
■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for December

- 2016—\$148
- 2017—\$65
- 2018—\$53



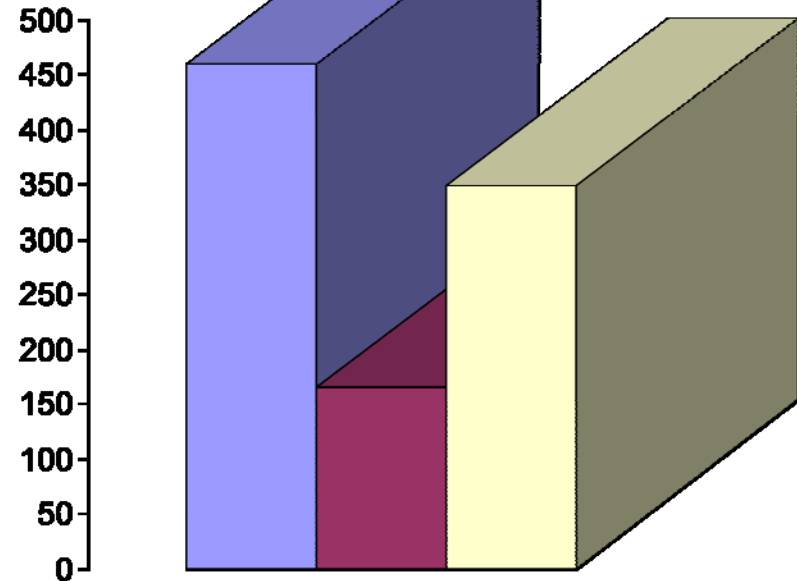
Old Armory Revenue



■ 2016 ■ 2017 ■ 2018

Programs Revenue for December

- 2016—\$650
- 2017—\$311
- 2018—\$653



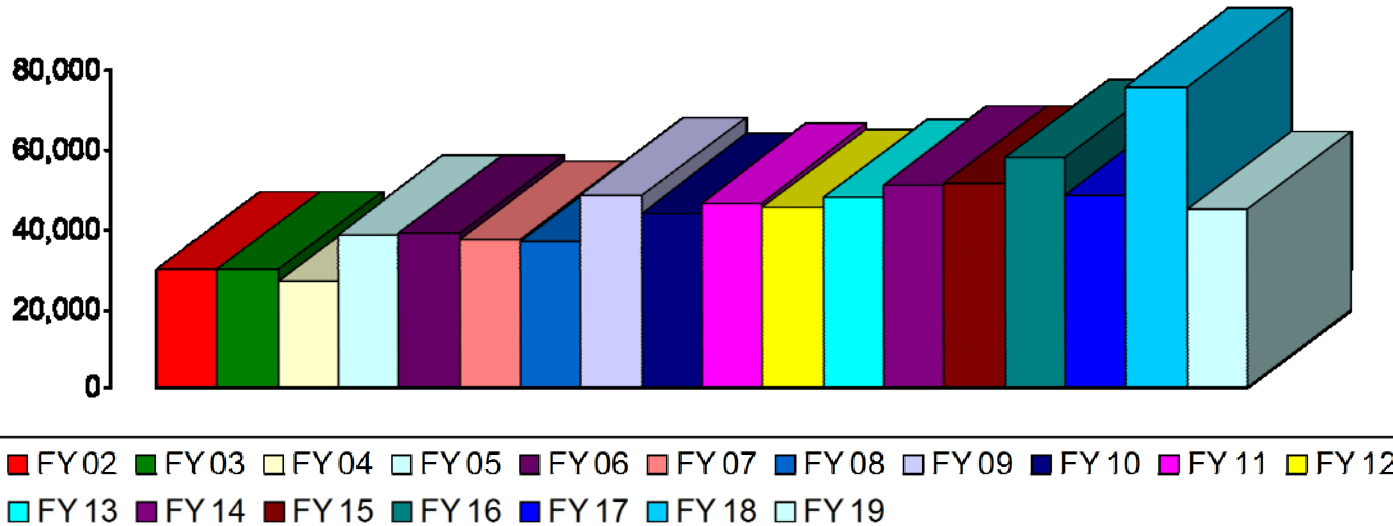
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for December

- 2016—\$459
- 2017—\$165
- 2018—\$348

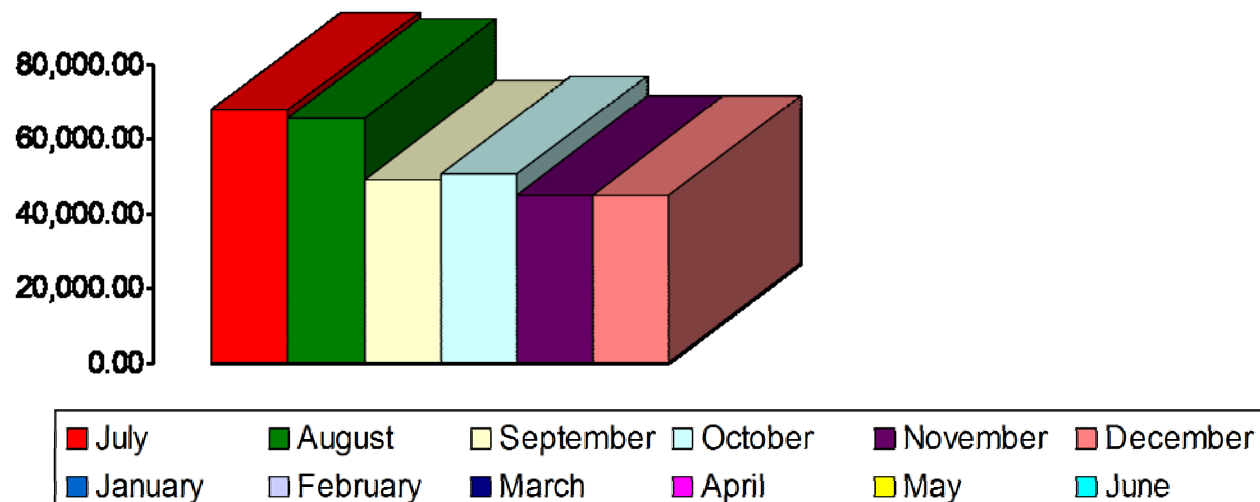


Waynesville Parks and Recreation Revenue—December Totals



- FY 02—\$29,676
- FY 03—\$29,676
- FY 04—\$26,767
- FY 05—\$38,457
- FY 06—\$38,824
- FY 07—\$37,199
- FY 08—\$36,768
- FY 09—\$48,438
- FY 10—\$44,020
- FY 11—\$46,542
- FY 12—\$45,282
- FY 13—\$47,592
- FY 14—\$51,021
- **FY 15—\$51,238**
- **FY 16—\$57,723**
- FY 17—\$48,479
- **FY 18—\$75,597**
- FY 19—\$44,707

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$65,581
- September—\$49,171
- October—\$50,548
- November—\$44,873
- December—\$44,707
- 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	➡	\$49,171	➡ - \$6,829
Oct '18	➡	\$46,000	➡	\$50,548	➡ + \$4,548
Nov '18	➡	\$45,000	➡	\$44,873	➡ - \$127
Dec '18	➡	\$76,000	➡	\$44,707	➡ - \$31,293
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

<u>FY 19 GOAL</u>	<u>TO DATE AS OF 12.31.18:</u>	<u>TARGET AS OF 12.31.18:</u>	<u>PERCENTAGE AS OF 12.31.18:</u>
\$777,500	\$316,998	\$349,000	Benchmark: 44.88% Actual: 40.77% (- 4.11%)

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	➡	13,634	➡ + 1,934
Oct	➡	10,000	➡	12,179	➡ + 2,179
Nov	➡	12,200	➡	13,184	➡ + 984
Dec	➡	12,300	➡	13,706	➡ + 1,406

<u>2018 GOAL</u>	<u>TO DATE AS OF 12.31.18:</u>	<u>TARGET AS OF 12.31.18:</u>	<u>PERCENTAGE AS OF 12.31.18:</u>
181,300	203,863	181,300	Benchmark: 100% Actual: 112% (+ 12%)