

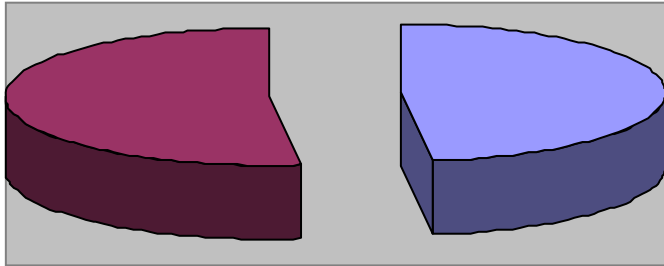


Parks and Recreation Department

January 2018 Monthly Report

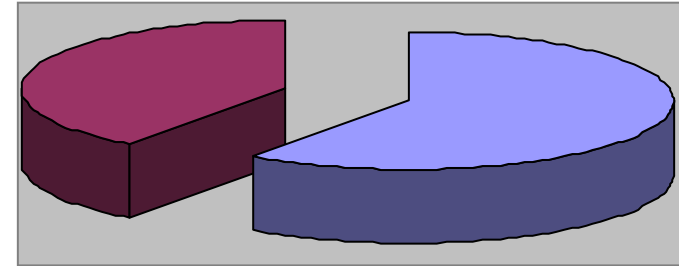


Waynesville Recreation Center Member Demographics



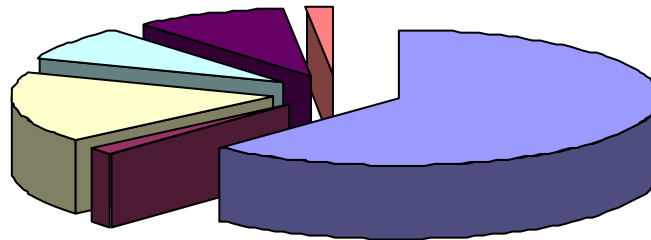
■ Males ■ Females

48% of visits in January were males
52% of visits in January were females



■ Non-Residents ■ Residents

60% of visits in January were non-residents
40% of visits in January were residents



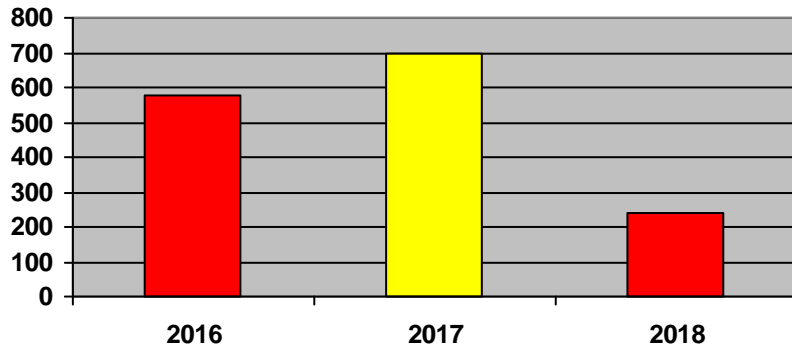
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—39
- Media—11
- Local—6
- Been here before—1
- Family—5
- Employee—1



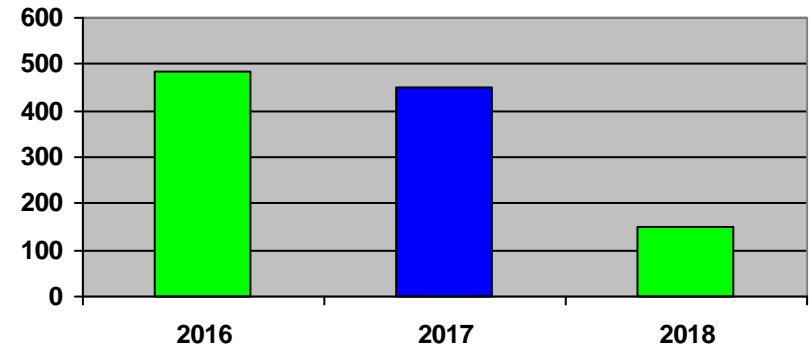
Waynesville Recreation Center Membership Totals



■ 2016 ■ 2017 ■ 2018

New WRC members for the month of January:

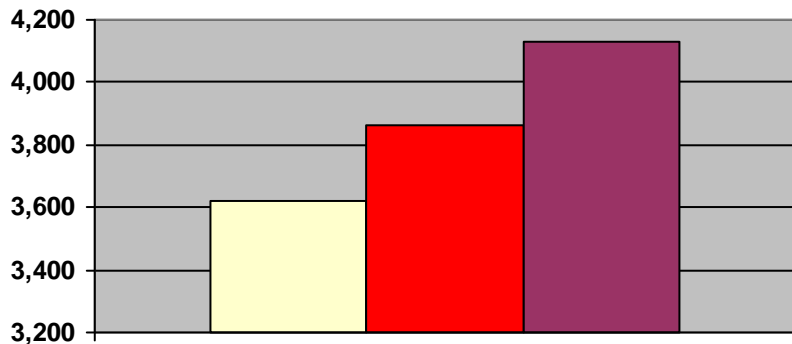
- 2016—579
- 2017—695
- 2018—242



■ 2016 ■ 2017 ■ 2018

New WRC memberships for the month of January:

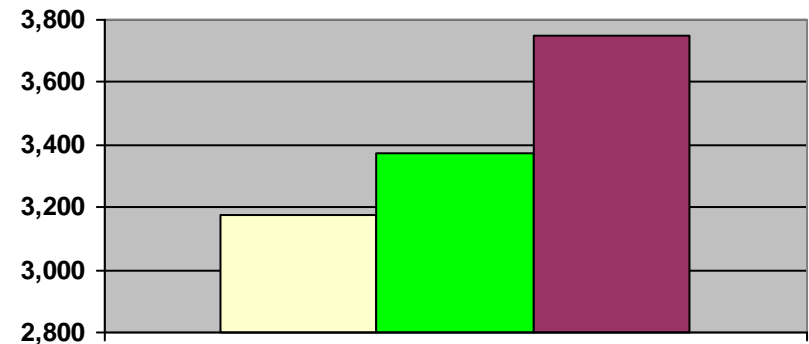
- 2016—483
- 2017—449
- 2018—148



■ 2016 ■ 2017 ■ 2018

Grand total WRC members through January:

- 2016— 3,618 (1,567 members + 1,899 SilverSneakers + 152 Corporate)
- 2017— 3,860 (1,570 members + 2,058 SilverSneakers + 232 Corporate)
- 2018— 4,131 (1,651 members + 2,325 SilverSneakers + 155 Corporate)



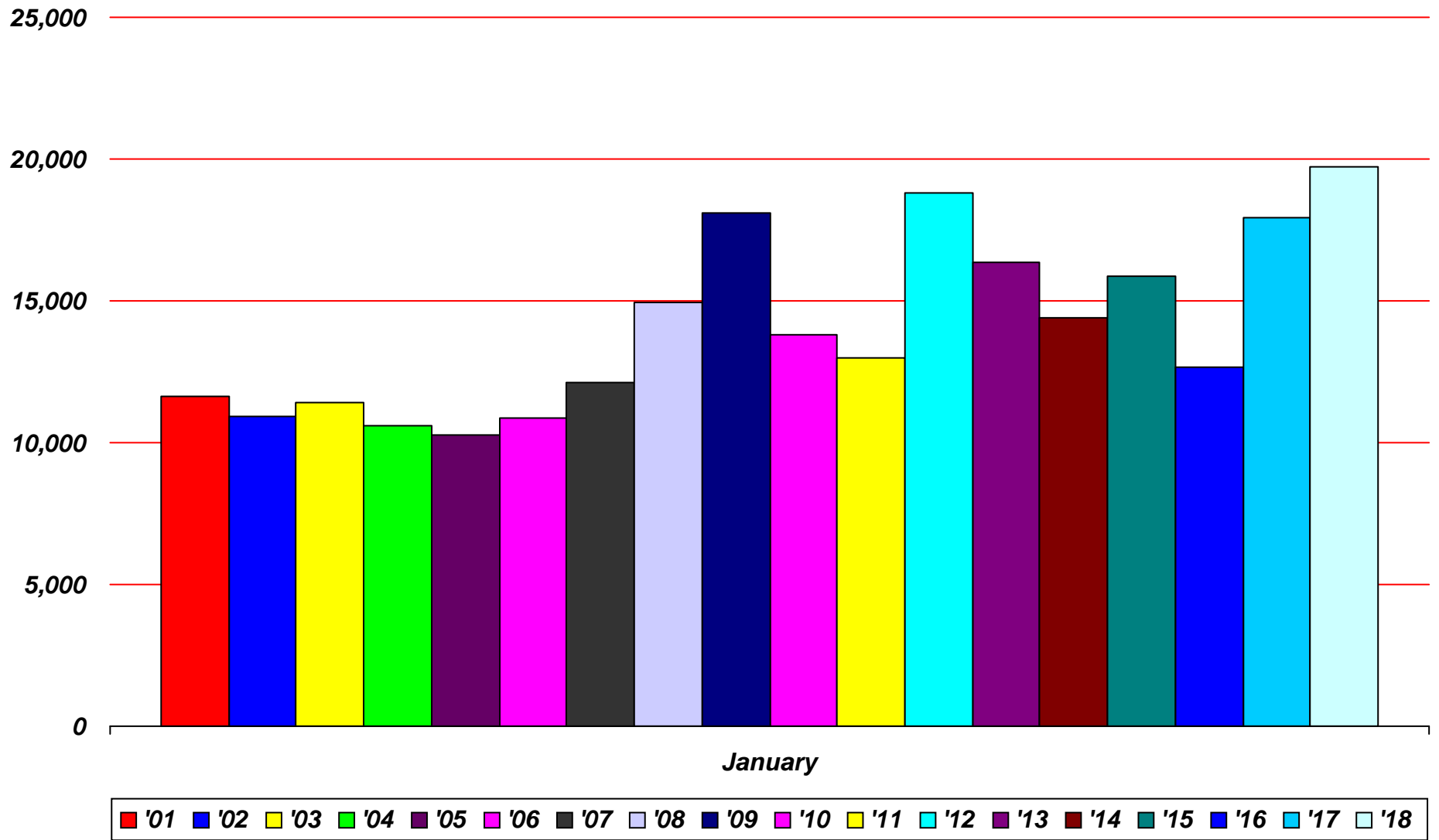
■ 2016 ■ 2017 ■ 2018

Grand total WRC memberships through January:

- 2016— 3,177 (1,133 memberships + 1,899 SilverSneakers + 145 Corp)
- 2017— 3,371 (1,134 memberships + 2,058 SilverSneakers + 179 Corp)
- 2018— 3,748 (1,268 memberships + 2,325 SilverSneakers + 155 Corp)



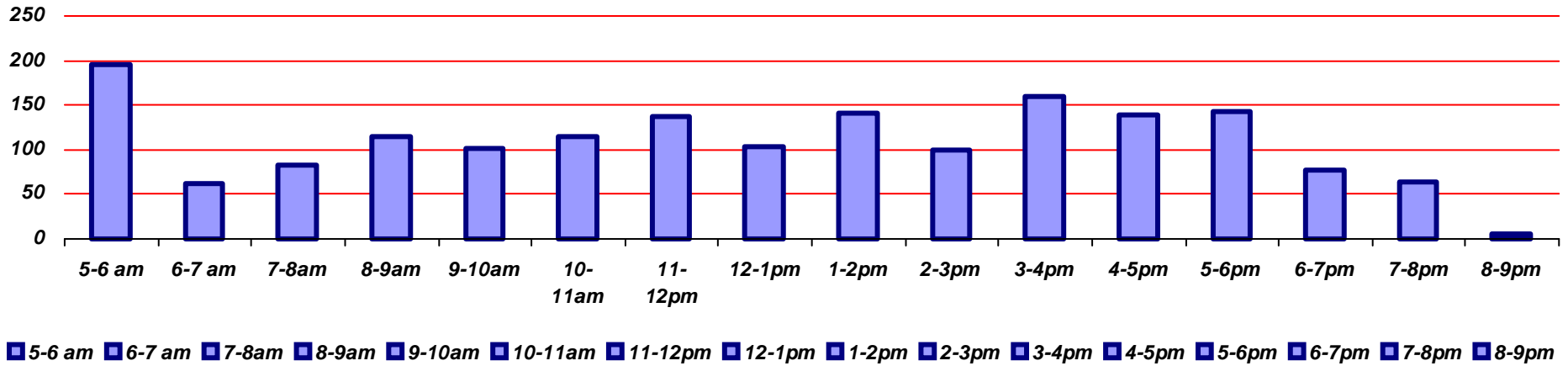
Waynesville Recreation Center January Visits



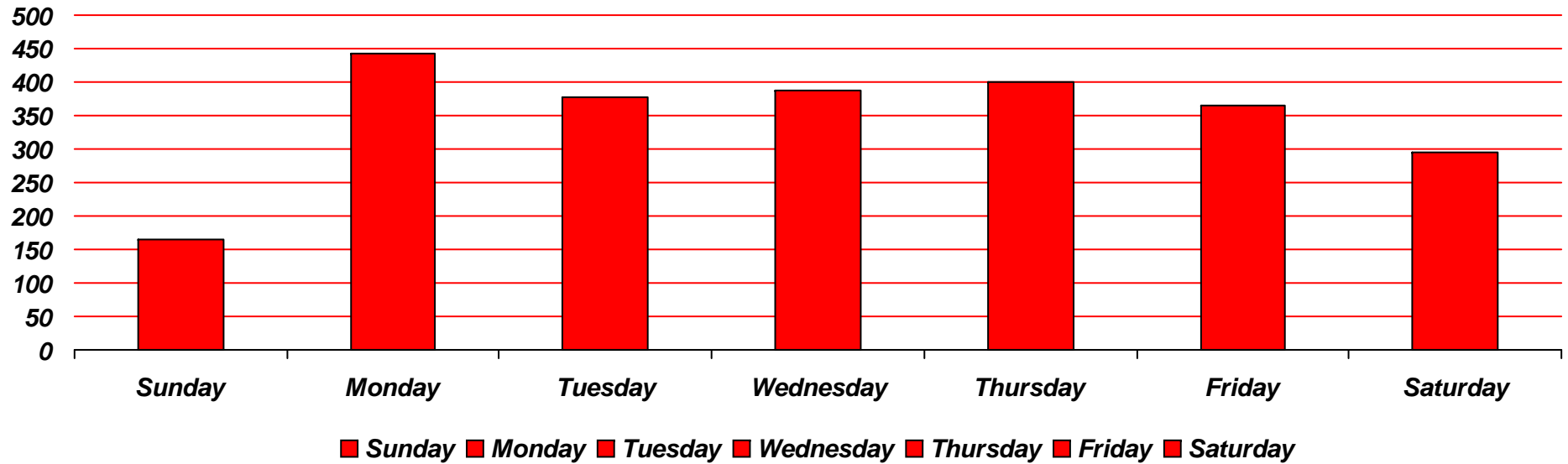
Total Waynesville Recreation Center January visits from 2001-2018



Waynesville Recreation Center January Visits



Average hourly visits for January

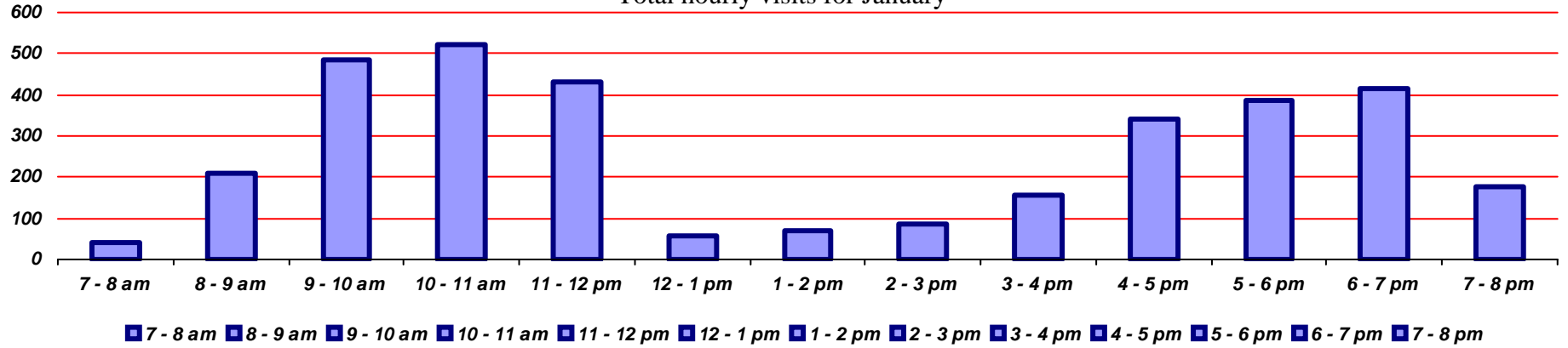


Average daily visits for January

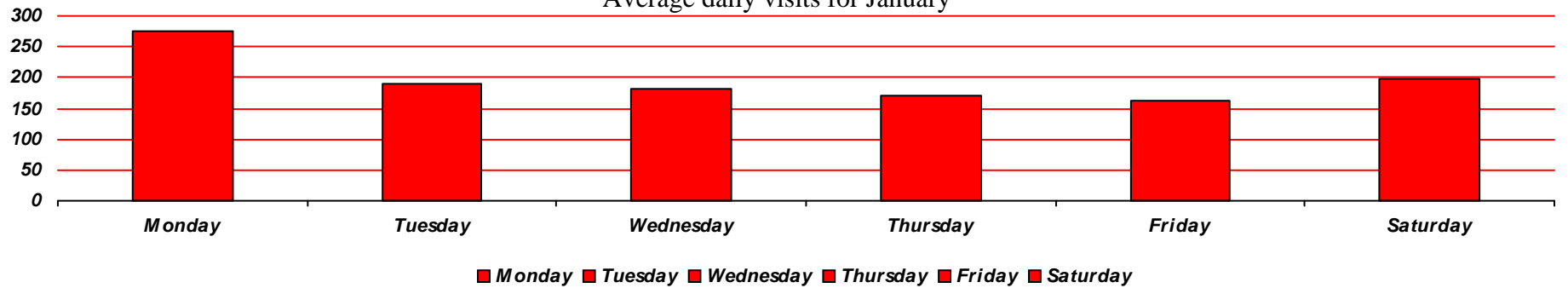


Old Armory January Visits

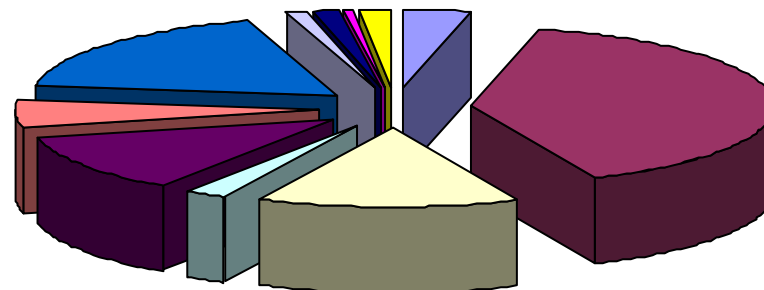
Total hourly visits for January



Average daily visits for January



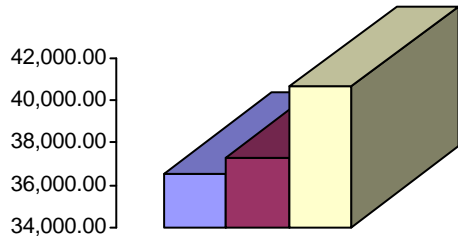
Reason for visit in January



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Parties
- Billiards
- Kids at Work
- Corn Hole
- Bible Study



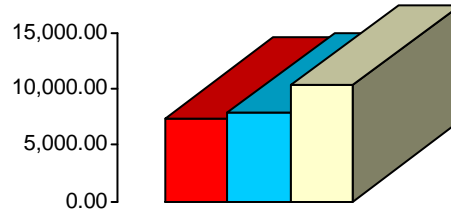
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for January

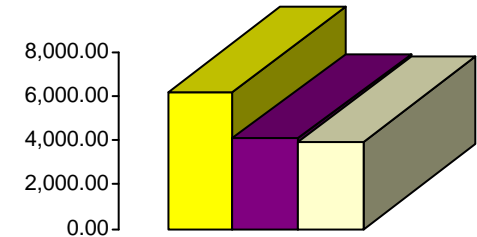
- 2016—\$36,522
- 2017—\$37,304
- 2018—\$40,622



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for January

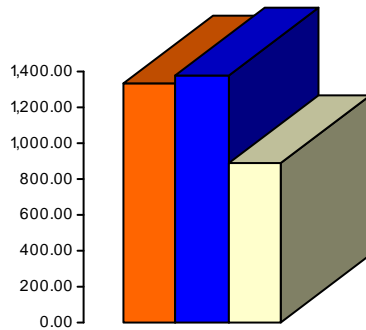
- 2016—\$7,364
- 2017—\$7,849
- 2018—\$10,339



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for January

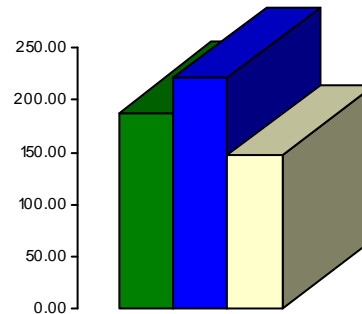
- 2016—\$6,199
- 2017—\$4,071
- 2018—\$3,934



■ 2016 ■ 2017 ■ 2018

Programs Revenue for January

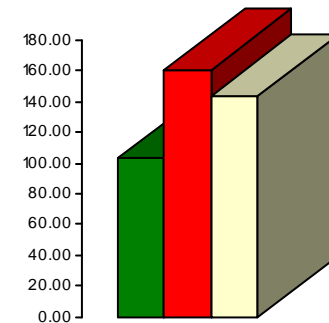
- 2016—\$1,336
- 2017—\$1,379
- 2018—\$884



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for January

- 2016—\$188
- 2017—\$221
- 2018—\$147



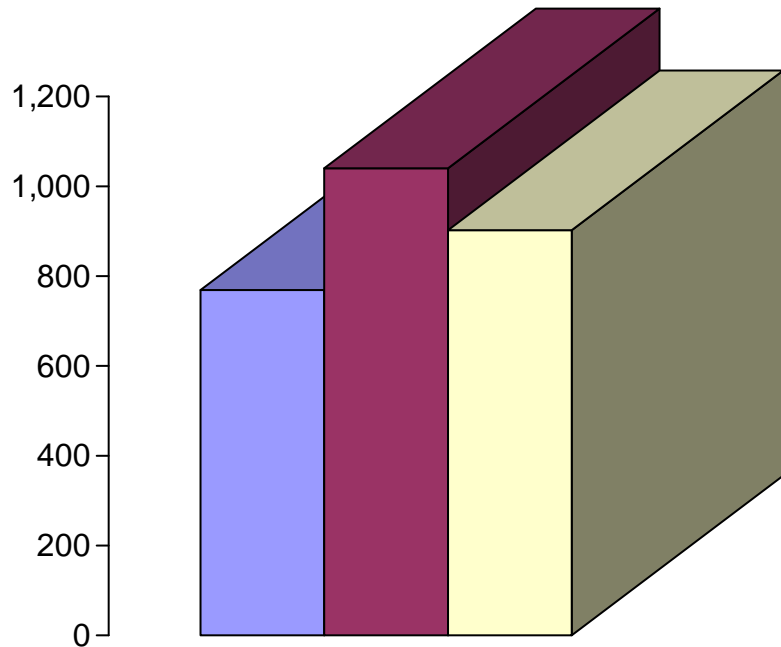
■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for January

- 2016—\$103
- 2017—\$161
- 2018—\$144



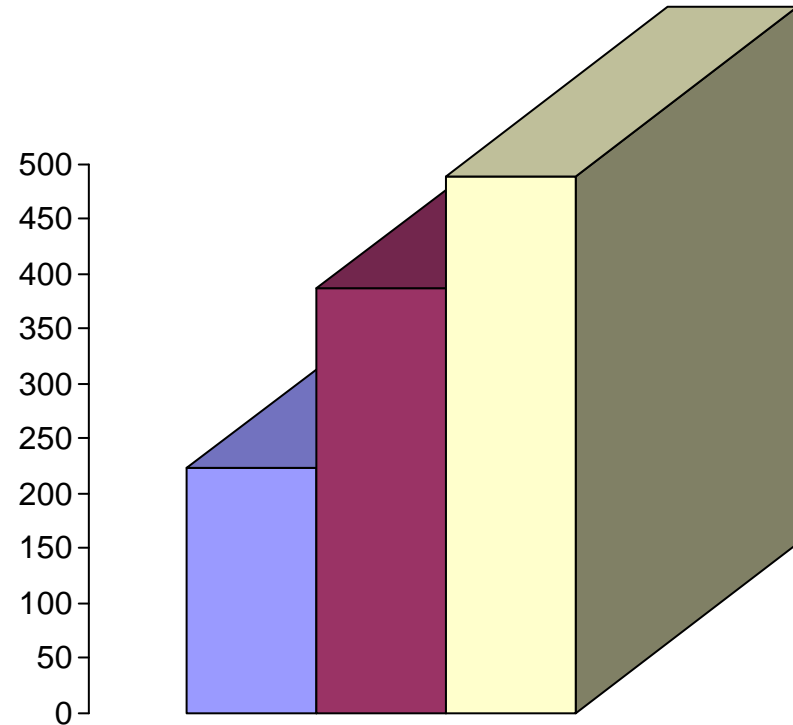
Old Armory Revenue



■ 2016 ■ 2017 ■ 2018

Programs Revenue for January

- 2016—\$768
- 2017—\$1,040
- 2018—\$903



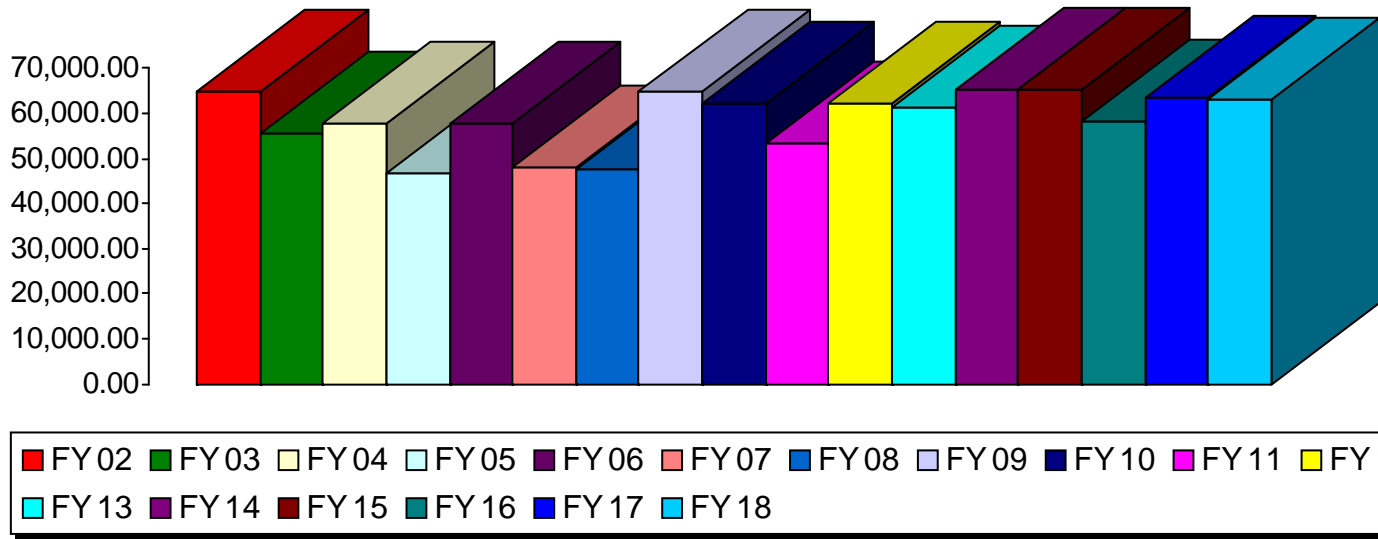
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for January

- 2016—\$223
- 2017—\$386
- 2018—\$489

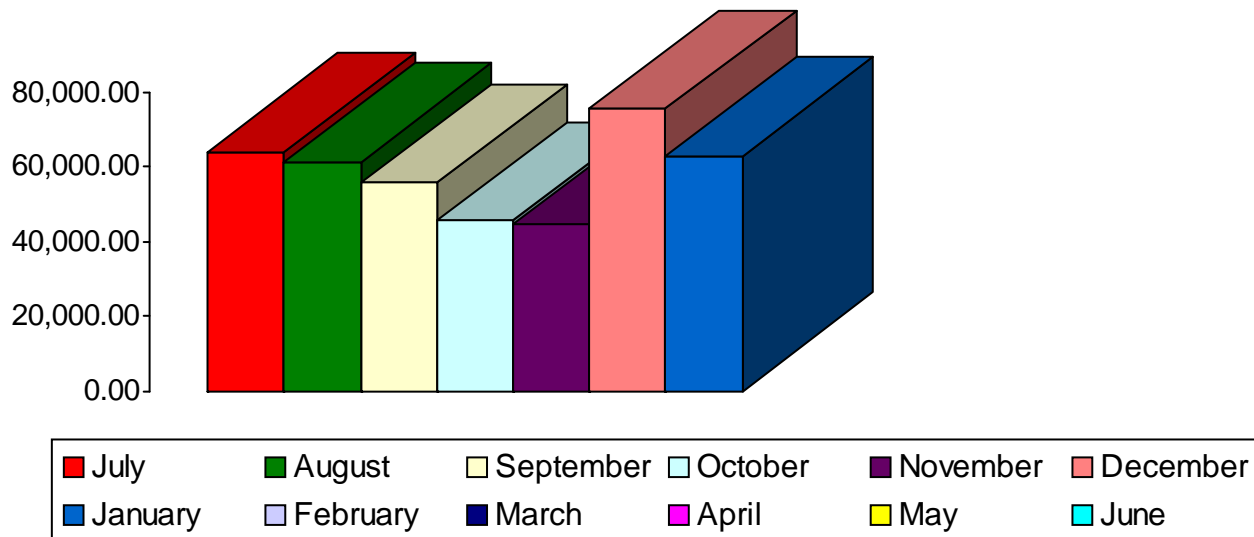


Waynesville Parks and Recreation Revenue—January Totals



- FY 02—\$64,804
- FY 03—\$55,498
- FY 04—\$57,702
- FY 05—\$46,812
- FY 06—\$57,669
- FY 07—\$47,874
- FY 08—\$47,722
- **FY 09—\$64,809**
- FY 10—\$62,089
- FY 11—\$53,464
- FY 12—\$62,174
- FY 13—\$61,545
- **FY 14—\$65,342**
- **FY 15—\$65,330**
- FY 16—\$58,115
- FY 17—\$63,427
- FY 18—\$63,800

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—\$
- March—\$
- April—\$
- 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	➡ 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 2018

<u>MONTH</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>+/-</u>
Jan	➡ 16,100	➡ 19,728	➡ + 3,628
Feb	➡ 16,400	➡ TBA	➡ TBA
Mar	➡ 16,300	➡ TBA	➡ TBA
Apr	➡ 13,100	➡ TBA	➡ TBA
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 1.31.18:</u>	<u>TARGET AS OF 1.31.18:</u>	<u>PERCENTAGE AS OF 1.31.18:</u>
\$770,500	\$410,129	\$387,800	Benchmark: 50.33% Actual: 53.23% (+ 2.9%)

<u>2018 GOAL</u>	<u>TO DATE AS OF 1.31.18:</u>	<u>TARGET AS OF 1.31.18:</u>	<u>PERCENTAGE AS OF 1.31.18:</u>
181,300	19,728	16,100	Benchmark: 8.88% Actual: 10.88% (+ 2%)