

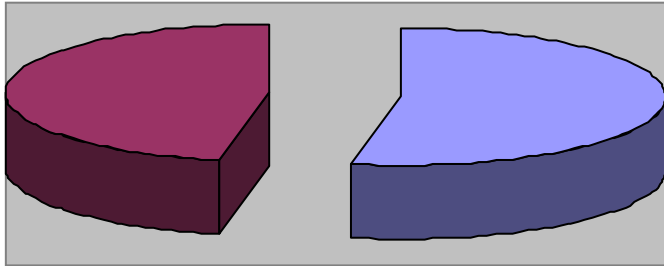


Parks and Recreation Department

July 2018 Monthly Report

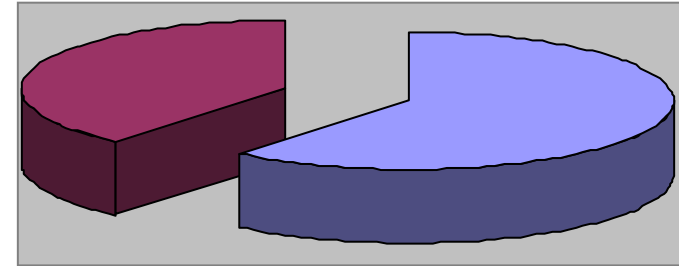


Waynesville Recreation Center Member Demographics



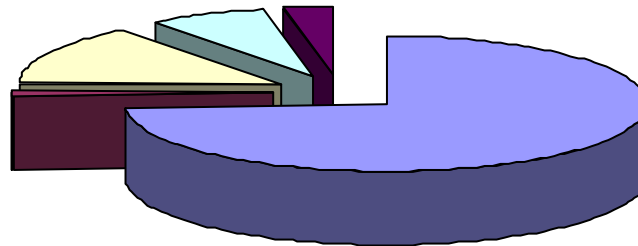
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



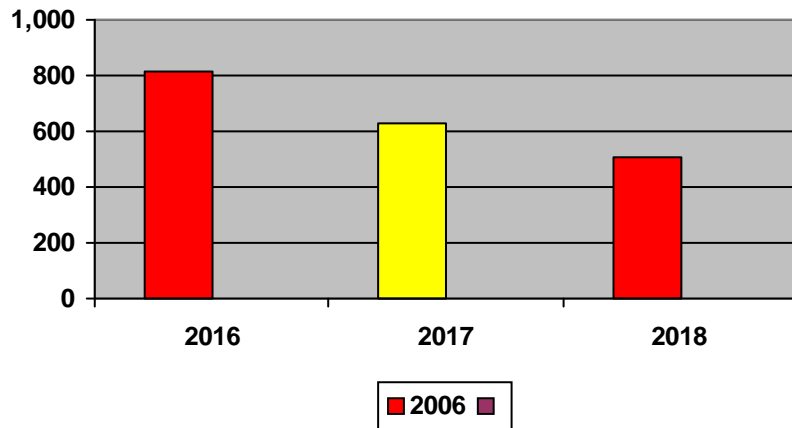
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—18
- Media—10
- Been here before—3
- Family—9
- Local—4

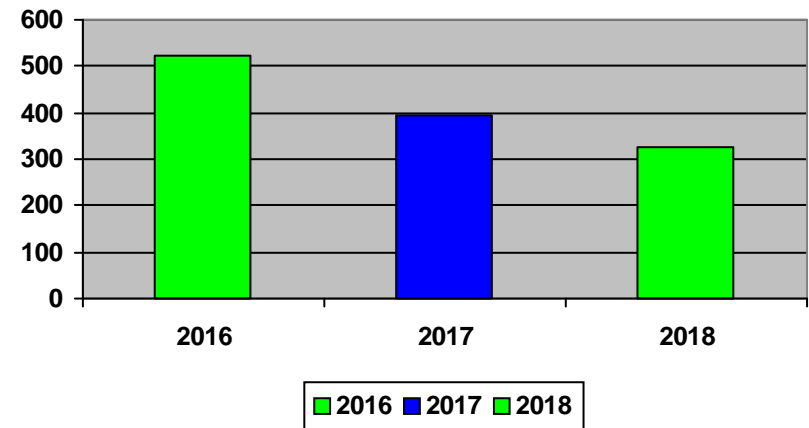


Waynesville Recreation Center Membership Totals



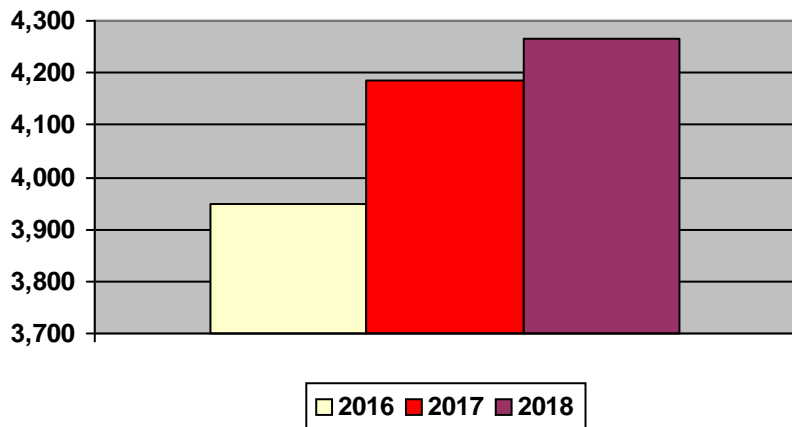
New WRC members for the month of July:

- 2016—816
- 2017—628
- 2018—509



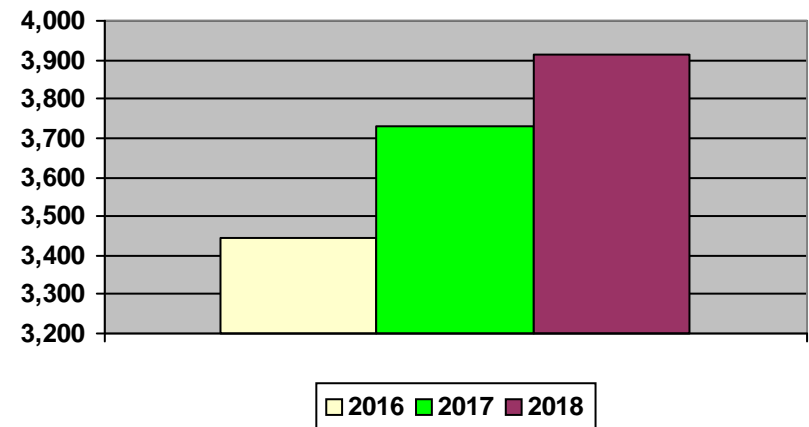
New WRC memberships for the month of July:

- 2016—522
- 2017—395
- 2018—326



Grand total WRC members through July:

- 2016— 3,948 (1,675 members + 2,064 SilverSneakers + 209 Corporate)
- 2017— 4,185 (1,772 members + 2,269 SilverSneakers + 144 Corporate)
- 2018— 4,264 (1,620 members + 2,496 SilverSneakers + 148 Corporate)

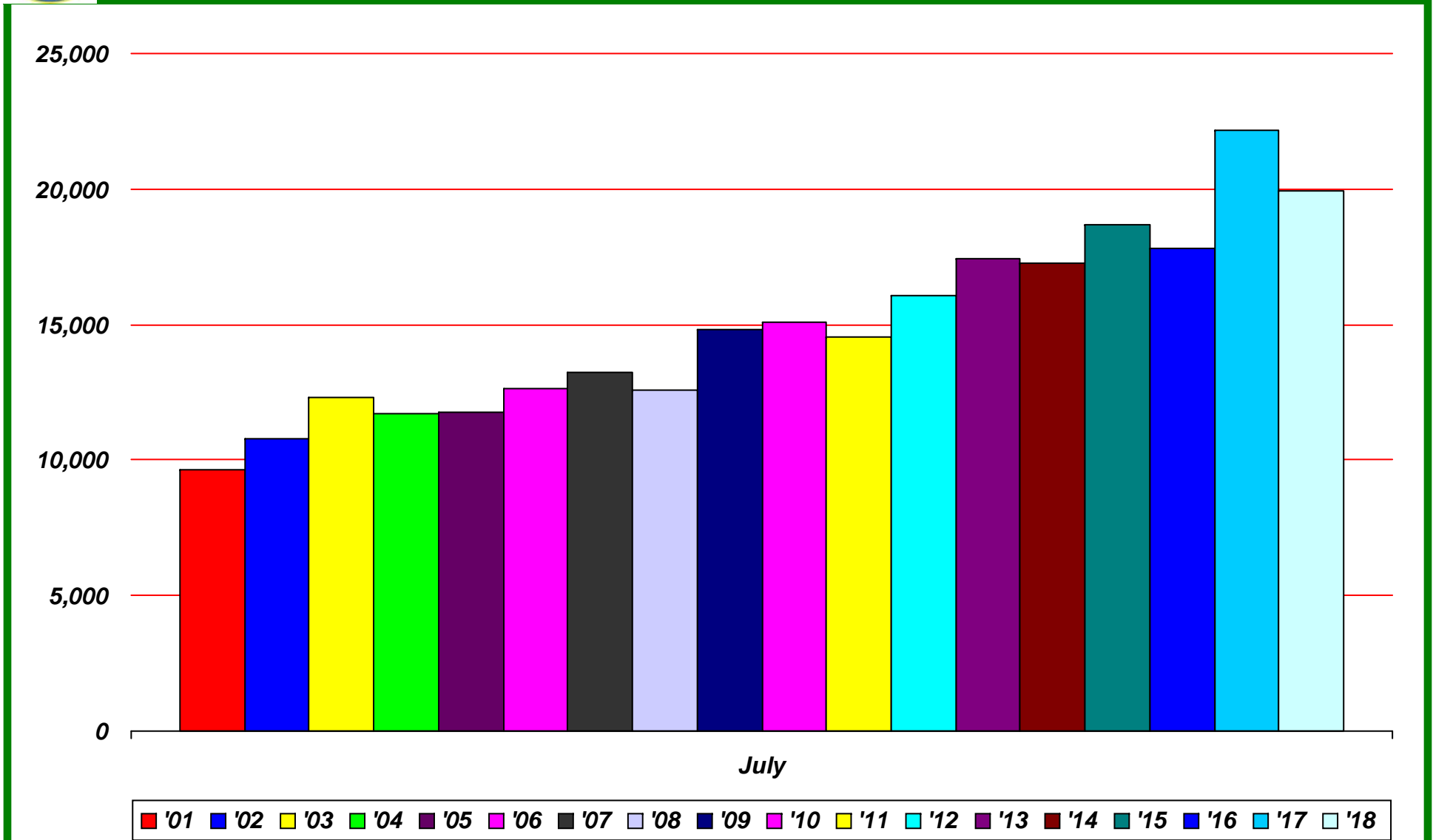


Grand total WRC memberships through July:

- 2016— 3,443 (1,176 memberships + 2,064 SilverSneakers + 203 Corp)
- 2017— 3,732 (1,320 memberships + 2,269 SilverSneakers + 143 Corp)
- 2018— 3,914 (1,270 memberships + 2,496 SilverSneakers + 148 Corp)



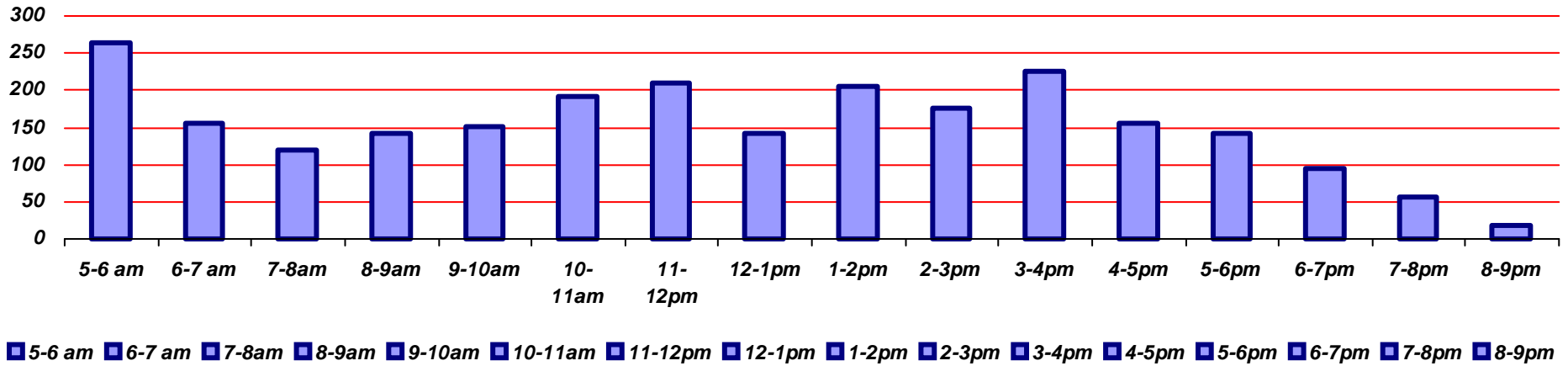
Waynesville Recreation Center July Visits



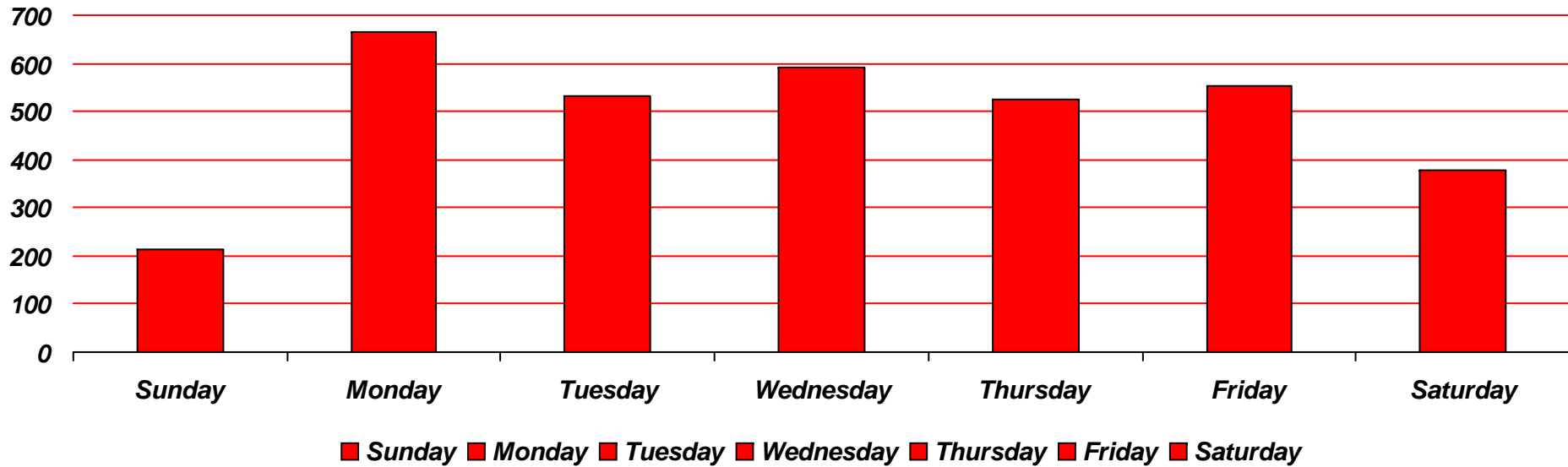
Total Waynesville Recreation Center July visits from 2001-2018



Waynesville Recreation Center July Visits



Average hourly visits for July

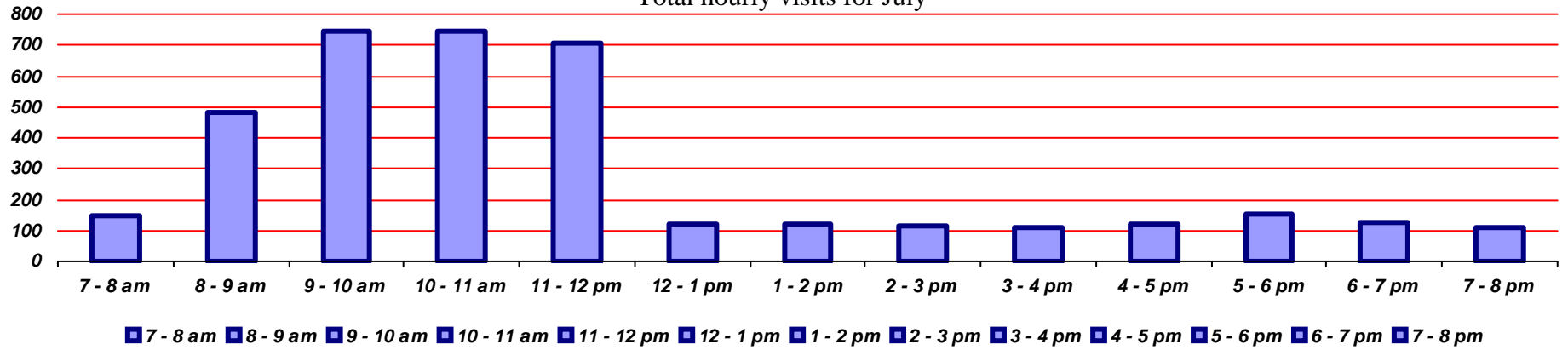


Average daily visits for July

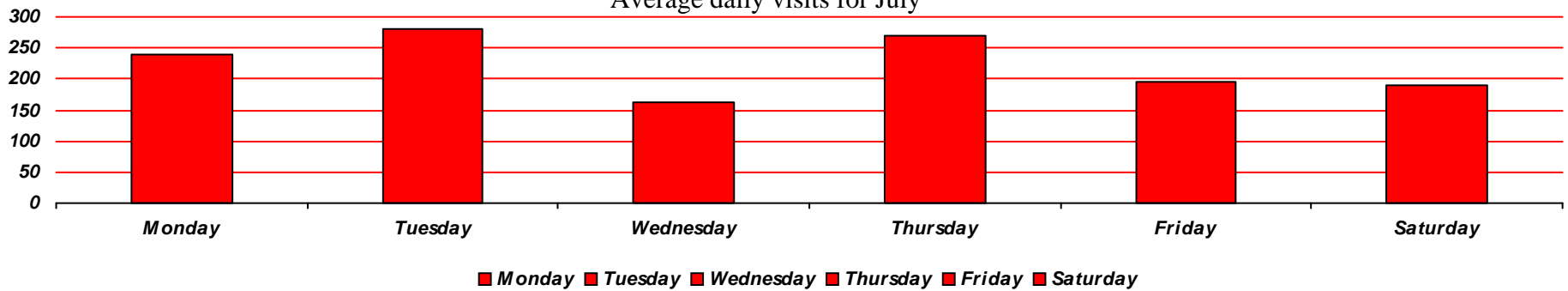


Old Armory July Visits

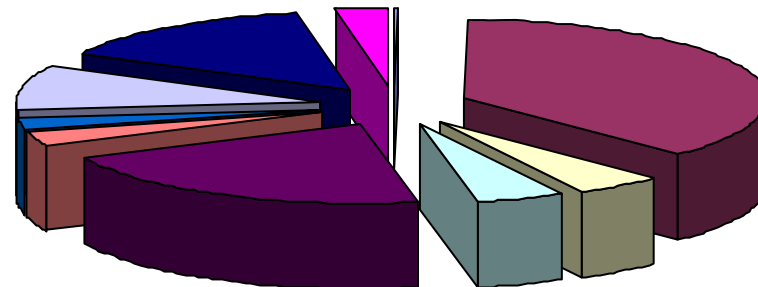
Total hourly visits for July



Average daily visits for July



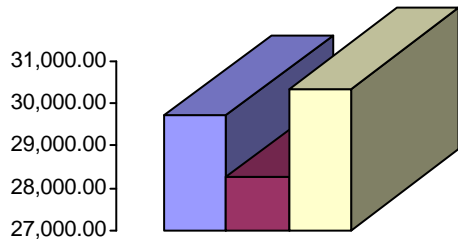
Reason for visit in July



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Kids at Work
- Flea Market
- SilverSneakers
- Cloggers



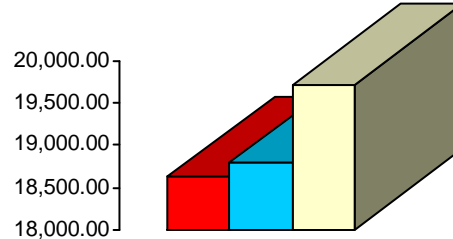
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for July

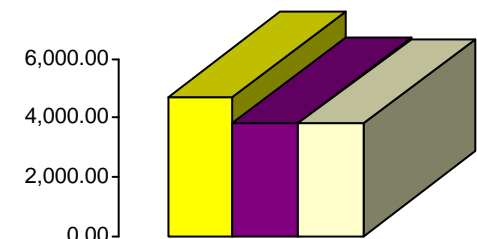
- 2016—\$29,702
- 2017—\$28,248
- 2018—\$30,354



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for July

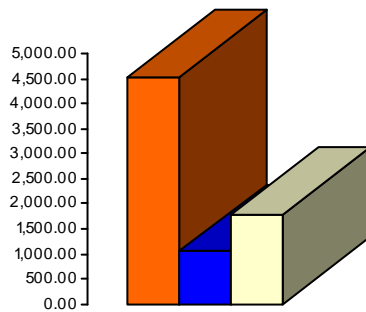
- 2016—\$18,622
- 2017—\$18,788
- 2018—\$19,717



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for July

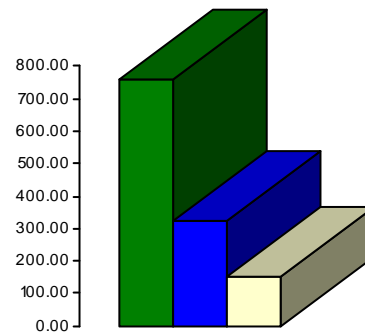
- 2016—\$4,730
- 2017—\$3,832
- 2018—\$3,821



■ 2016 ■ 2017 ■ 2018

Programs Revenue for July

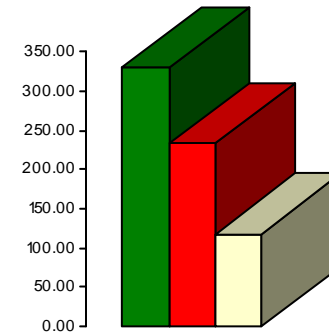
- 2016—\$4,523
- 2017—\$1,047
- 2018—\$1,792



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for July

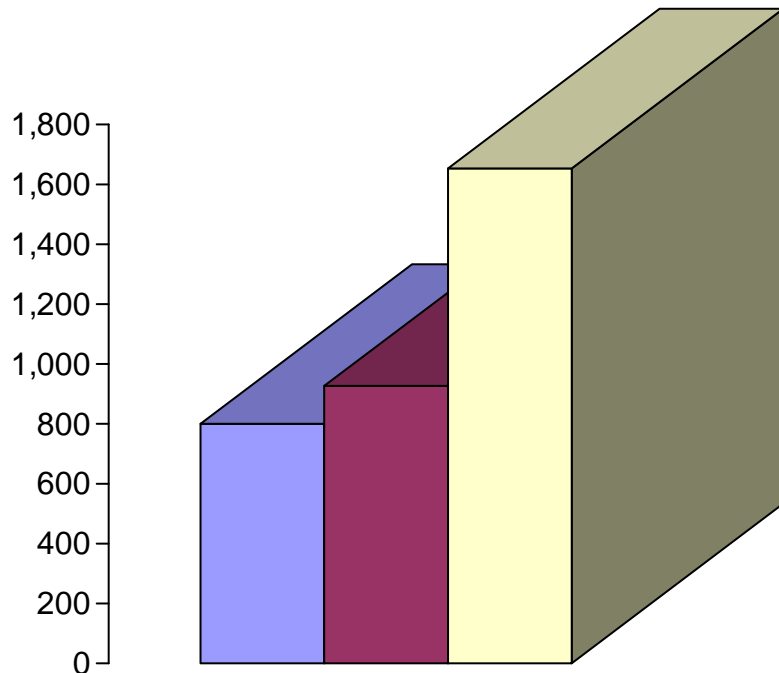
- 2016—\$758
- 2017—\$322
- 2018—\$151



■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for July

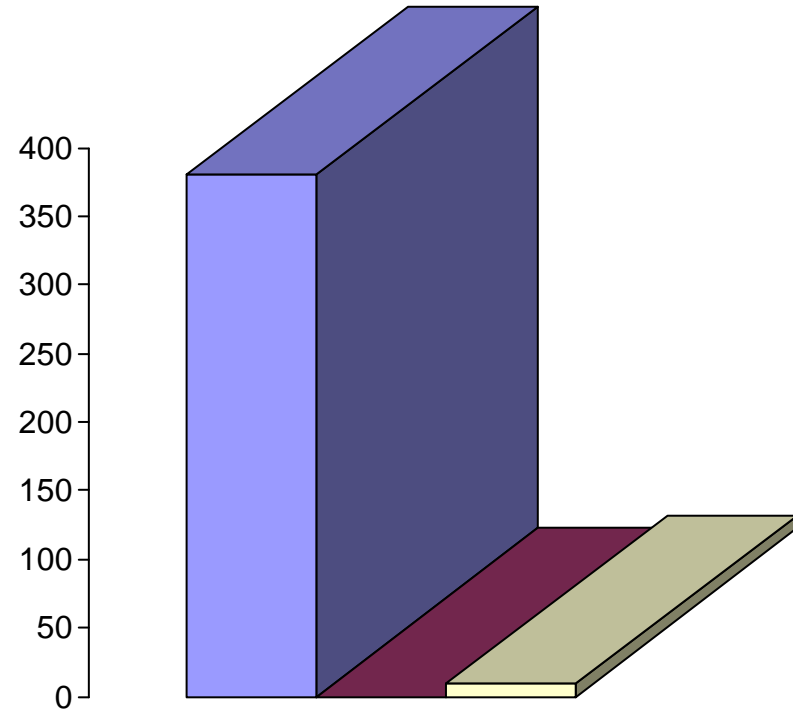
- 2016—\$330
- 2017—\$234
- 2018—\$118



■ 2016 ■ 2017 ■ 2018

Programs Revenue for July

- 2016—\$802
- 2017—\$929
- 2018—\$1,652



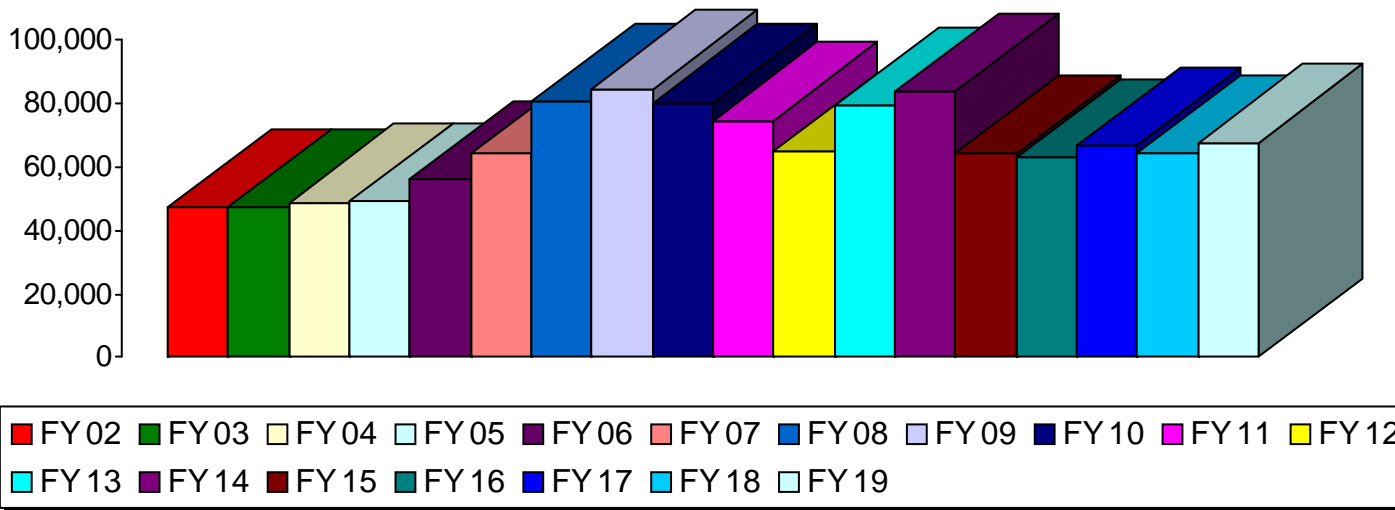
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for July

- 2016—\$380
- 2017—\$0
- 2018—\$10

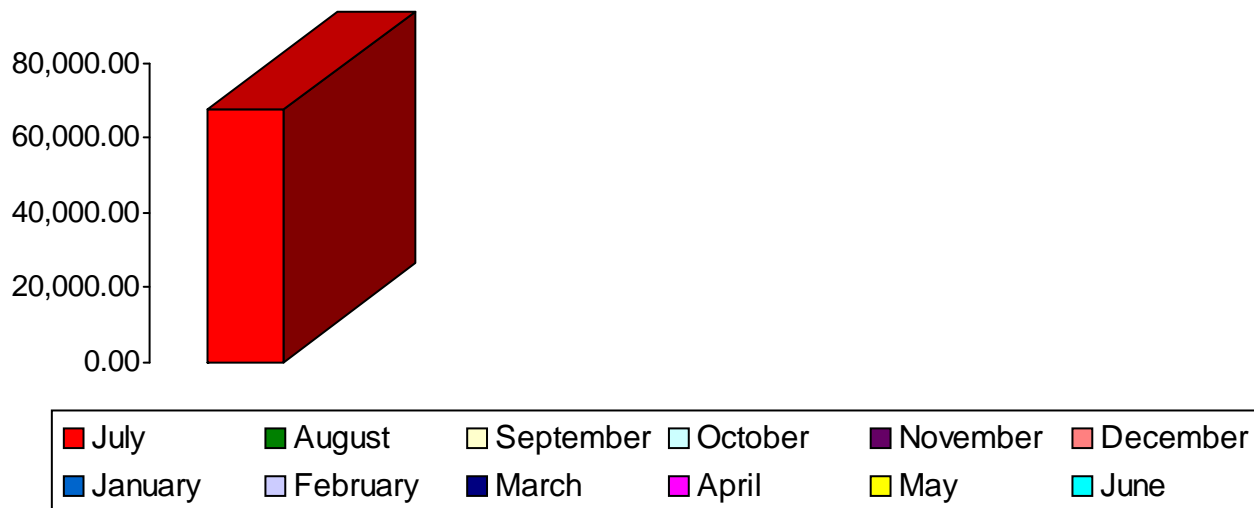


Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- **FY 14—\$83,543**
- FY 15—\$63,960
- FY 16—\$62,608
- FY 17—\$66,495
- FY 18—\$64,116
- FY 19—\$67,573

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$0
- 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	➡ TBA	➡ TBA
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	➡ TBA	➡ TBA
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 7.31.18:</u>	<u>TARGET AS OF 7.31.18:</u>	<u>PERCENTAGE AS OF 7.31.18:</u>
\$777,500	\$64,118	\$64,500	Benchmark: 8.30% Actual: 8.25% (-.05%)

<u>2018 GOAL</u>	<u>TO DATE AS OF 7.31.18:</u>	<u>TARGET AS OF 7.31.18:</u>	<u>PERCENTAGE AS OF 7.31.18:</u>
181,300	133,451	117,700	Benchmark: 64.92% Actual: 73.61% (+ 8.69%)