

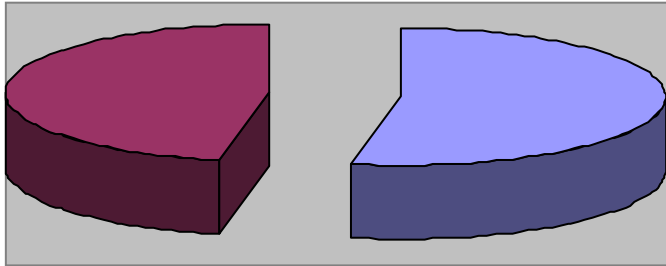


Parks and Recreation Department

June 2018 Monthly Report

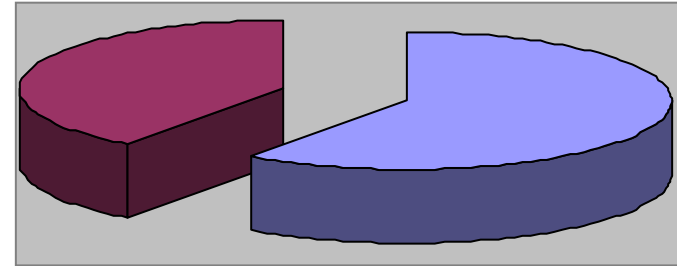


Waynesville Recreation Center Member Demographics



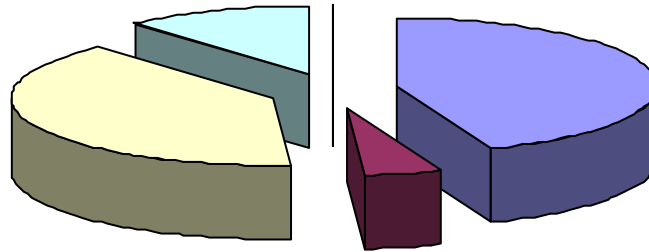
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



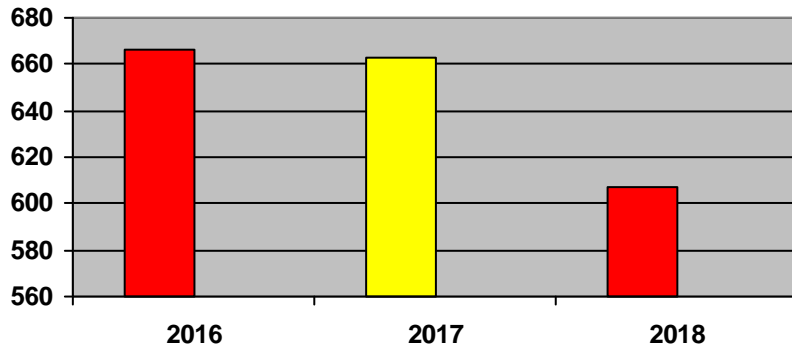
■ Friend ■ Been Before ■ Media ■ Family ■ Employee

How did you hear about us?

- Friend—19
- Media—17
- Been here before—2
- Family—5
- Employee—0



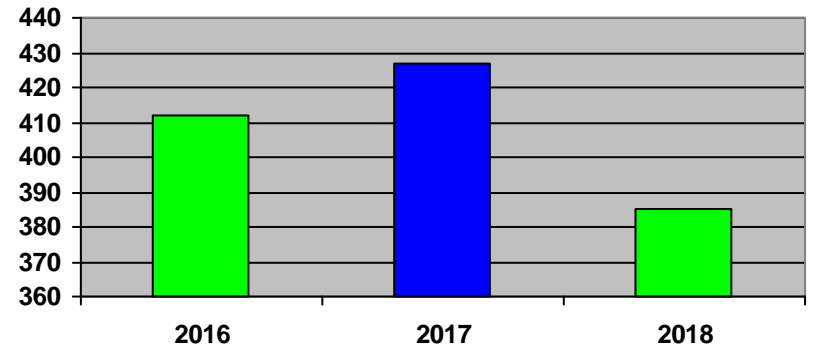
Waynesville Recreation Center Membership Totals



■ 2016 ■

New WRC members for the month of June:

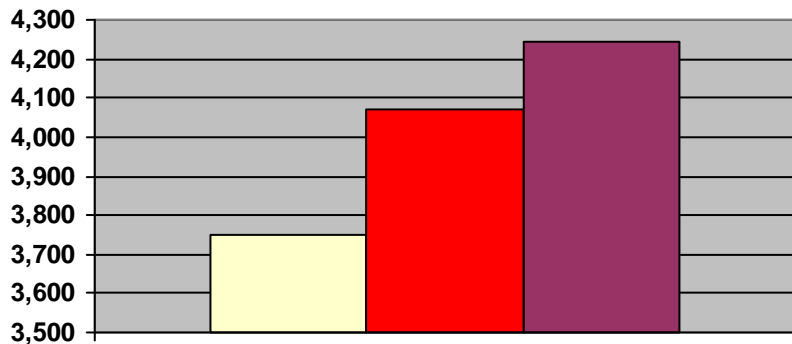
- 2016—666
- 2017—663
- 2018—607



■ 2016 ■ 2017 ■ 2018

New WRC memberships for the month of June:

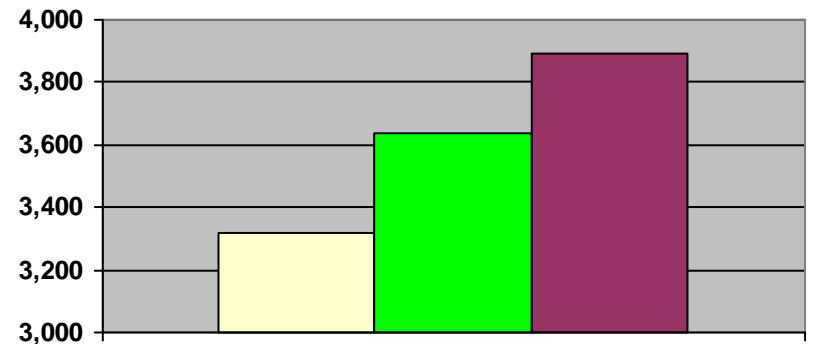
- 2016—412
- 2017—427
- 2018—385



■ 2016 ■ 2017 ■ 2018

Grand total WRC members through June:

- 2016— 3,749 (1,552 members + 2,040 SilverSneakers + 157 Corporate)
- 2017— 4,072 (1,696 members + 2,233 SilverSneakers + 143 Corporate)
- 2018— 4,242 (1,628 members + 2,453 SilverSneakers + 161 Corporate)



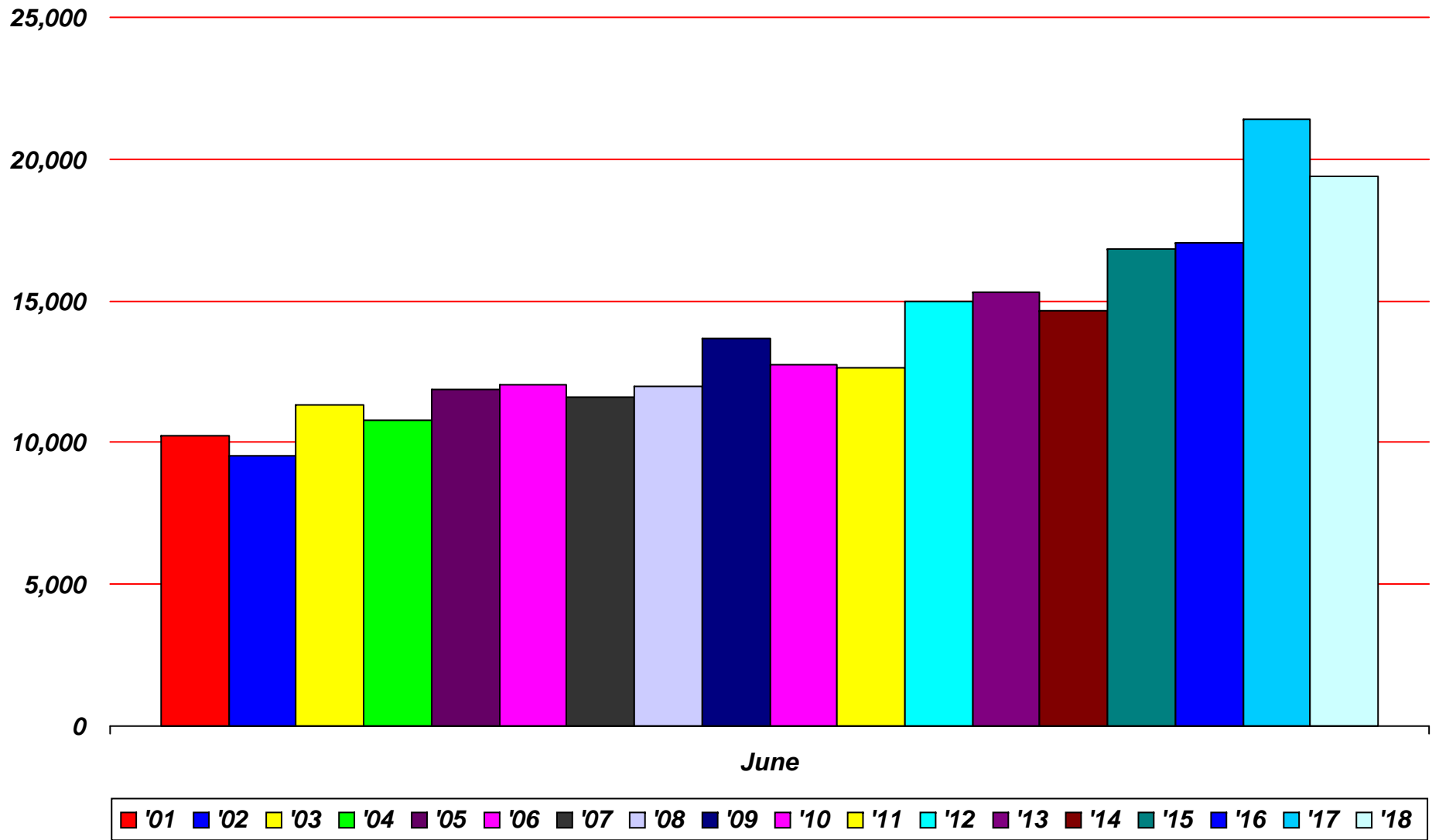
■ 2016 ■ 2017 ■ 2018

Grand total WRC memberships through June:

- 2016— 3,318 (1,124 memberships + 2,040 SilverSneakers + 154 Corp)
- 2017— 3,640 (1,269 memberships + 2,233 SilverSneakers + 138 Corp)
- 2018— 3,891 (1,277 memberships + 2,453 SilverSneakers + 161 Corp)



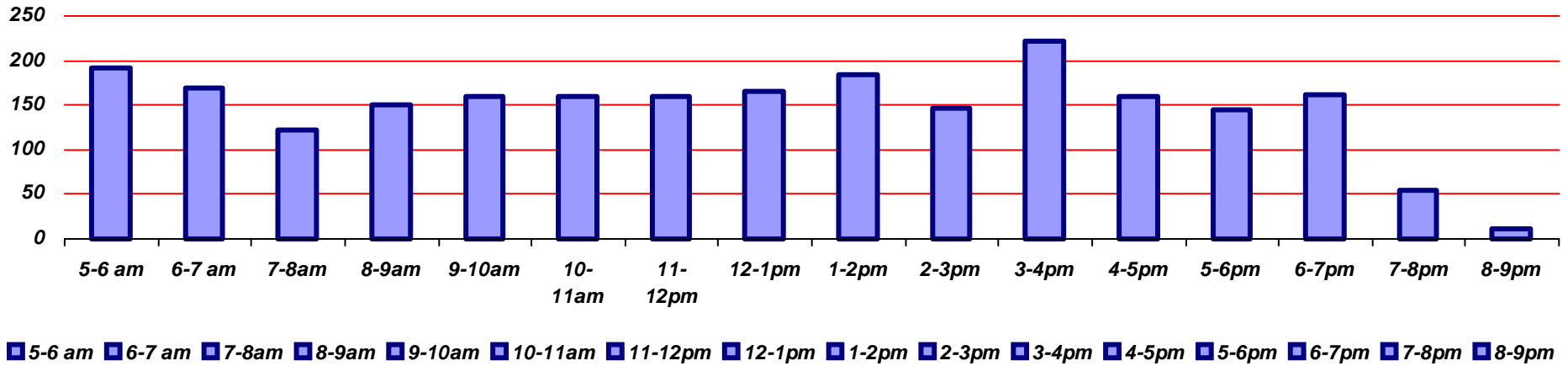
Waynesville Recreation Center June Visits



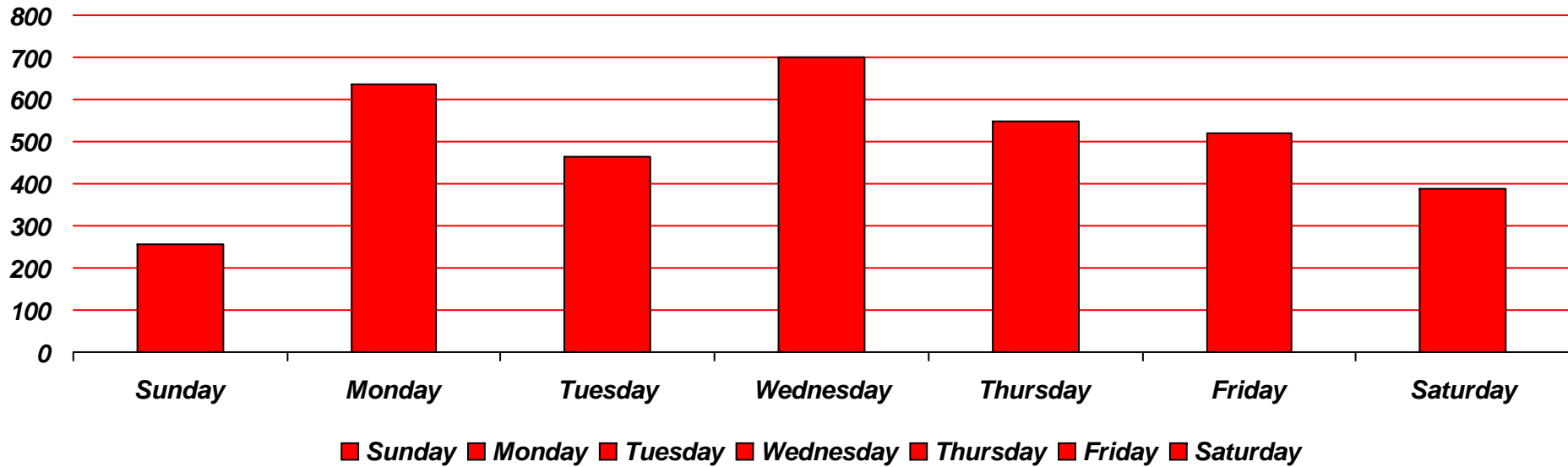
Total Waynesville Recreation Center June visits from 2001-2018



Waynesville Recreation Center June Visits



Average hourly visits for June

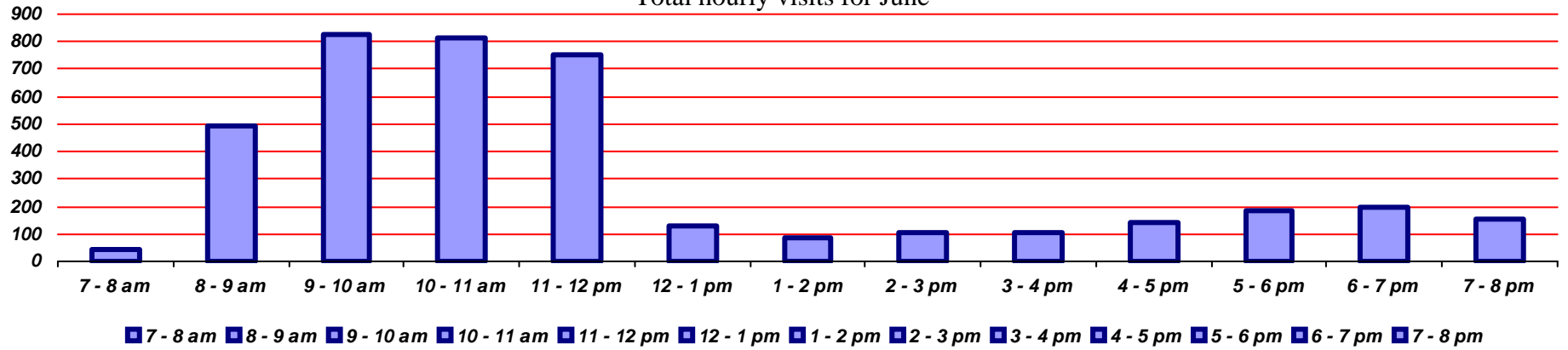


Average daily visits for June

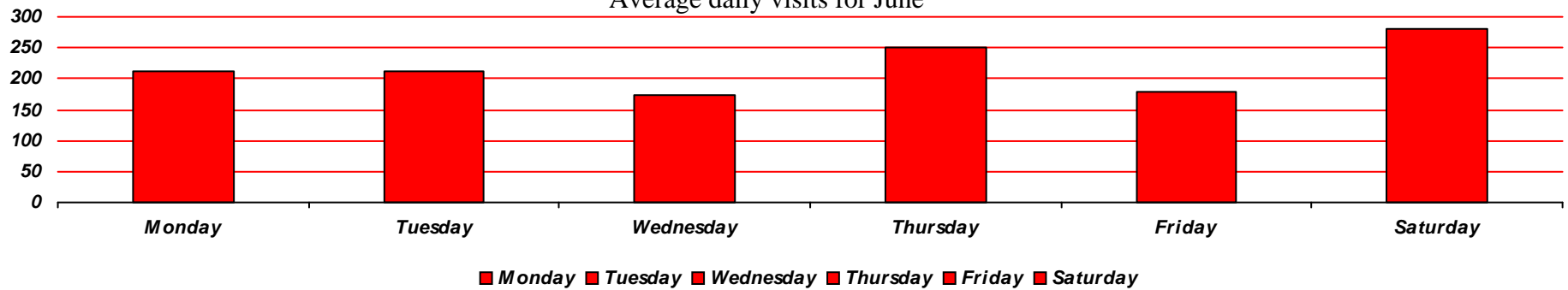


Old Armory June Visits

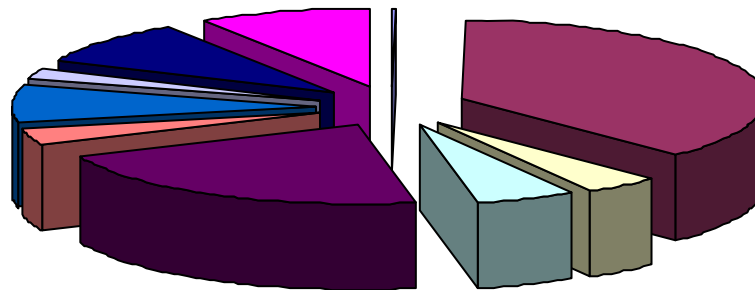
Total hourly visits for June



Average daily visits for June



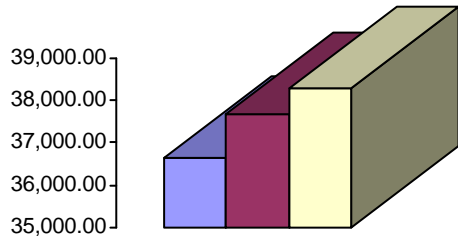
Reason for visit in June



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Parties
- Kids at Work
- Flea Market
- Silver Sneakers



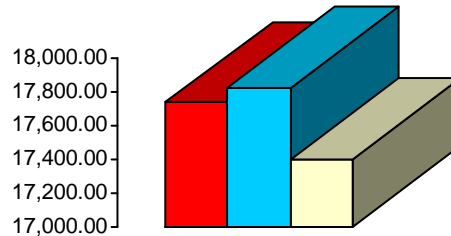
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for June

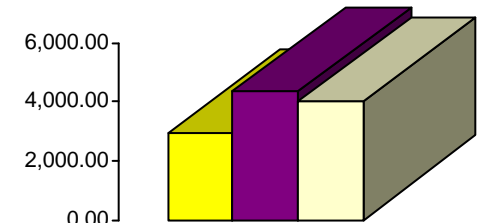
- 2016—\$36,642
- 2017—\$37,686
- 2018—\$38,290



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for June

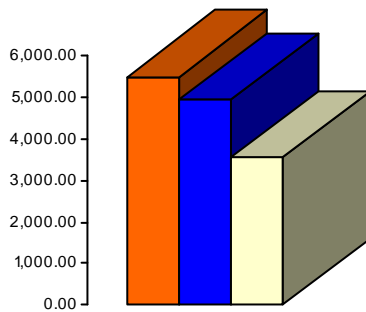
- 2016—\$17,737
- 2017—\$17,827
- 2018—\$17,402



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for June

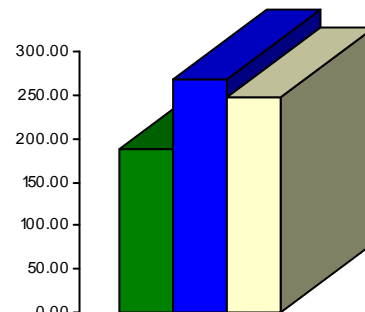
- 2016—\$2,928
- 2017—\$4,346
- 2018—\$4,024



■ 2016 ■ 2017 ■ 2018

Programs Revenue for June

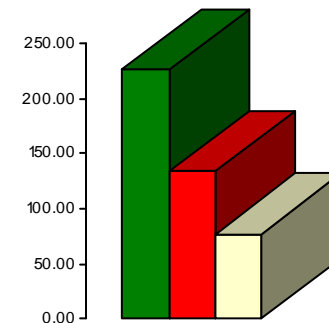
- 2016—\$5,507
- 2017—\$4,936
- 2018—\$3,550



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for June

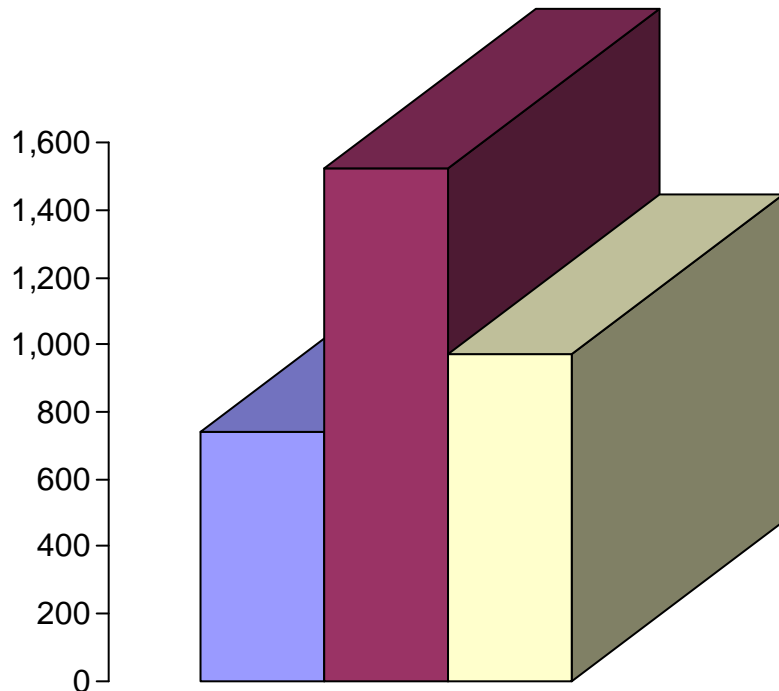
- 2016—\$188
- 2017—\$268
- 2018—\$249



■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for June

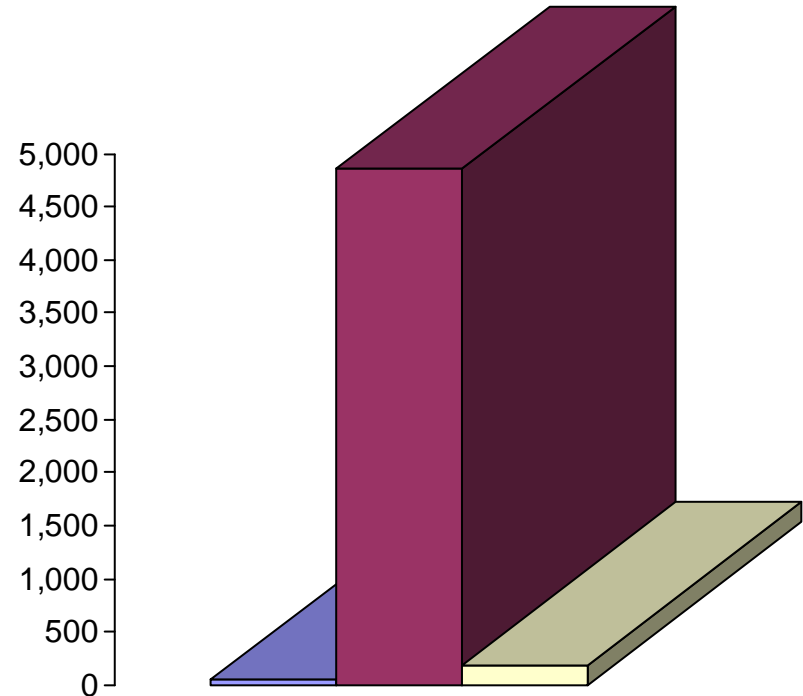
- 2016—\$226
- 2017—\$134
- 2018—\$77



■ 2016 ■ 2017 ■ 2018

Programs Revenue for June

- 2016—\$741
- 2017—\$1,521
- 2018—\$971



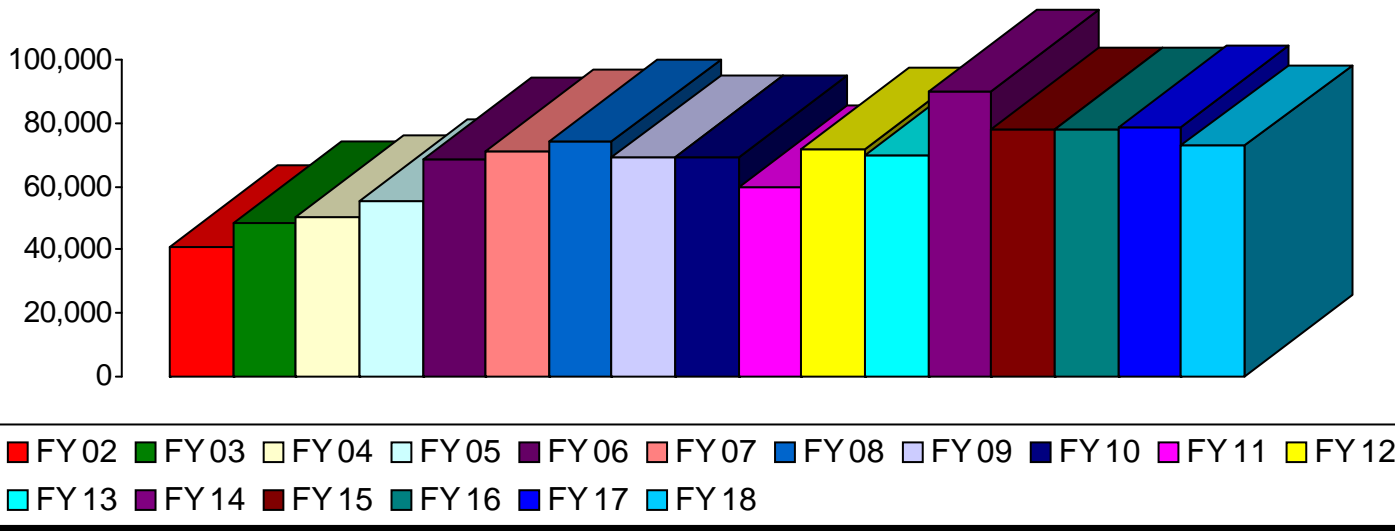
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for June

- 2016—\$47
- 2017—\$4,854
- 2018—\$194

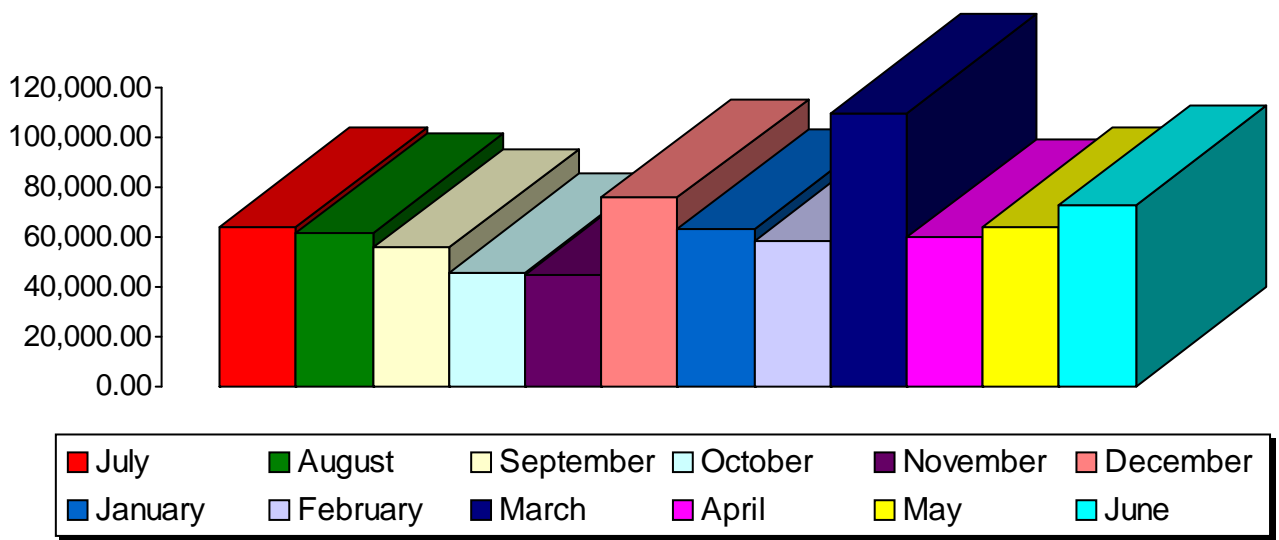


Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- FY 08—\$74,588
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- FY 12—\$72,064
- FY 13—\$69,661
- **FY 14—\$90,409**
- **FY 15—\$78,259**
- FY 16—\$77,936
- **FY 17—\$78,640**
- FY 18—\$72,784

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—\$63,997
- June—\$72,784



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	➡ \$63,997	➡ +\$2,097
Jun '18	➡ \$71,700	➡ \$72,784	➡ +\$1,084

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	➡ 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 6.30.18:</u>	<u>TARGET AS OF 6.30.18:</u>	<u>PERCENTAGE AS OF 6.30.18:</u>
\$770,500	\$774,441	\$770,500	Benchmark: 100% Actual: 100.51% (+ .51%)

<u>2018 GOAL</u>	<u>TO DATE AS OF 6.30.18:</u>	<u>TARGET AS OF 6.30.18:</u>	<u>PERCENTAGE AS OF 6.30.18:</u>
181,300	113,506	98,000	Benchmark: 54.05% Actual: 62.61% (+ 8.56%)