

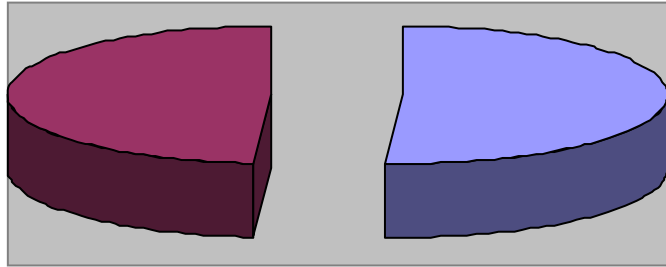


Parks and Recreation Department

March 2018 Monthly Report

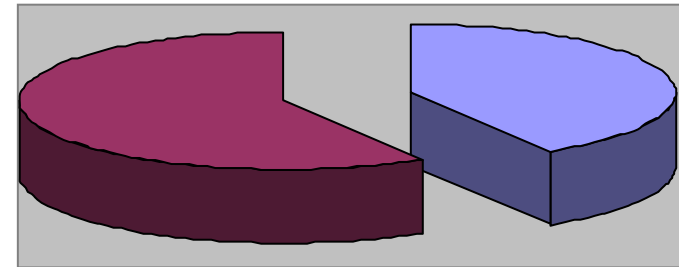


Waynesville Recreation Center Member Demographics



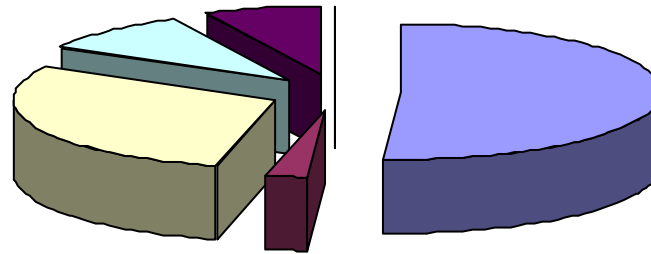
■ Males ■ Females

51% of visits in February were males
49% of visits in February were females



■ Non-Residents ■ Residents

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



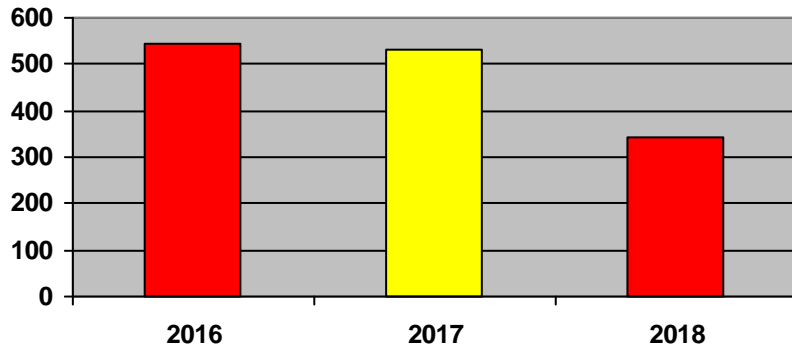
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—21
- Media—12
- Local—3
- Been here before—1
- Family—4
- Employee—0



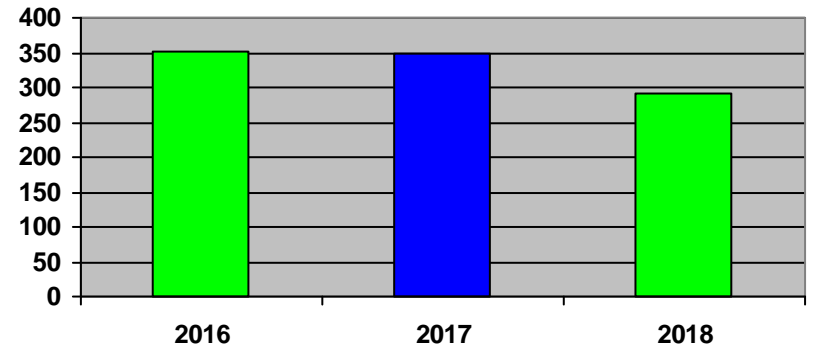
Waynesville Recreation Center Membership Totals



■ 2016 ■ 2017 ■ 2018

New WRC members for the month of March:

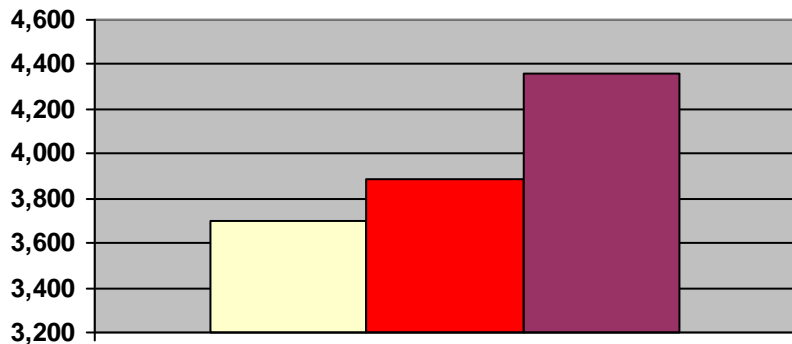
- 2016—544
- 2017—532
- 2018—342



■ 2016 ■ 2017 ■ 2018

New WRC memberships for the month of March:

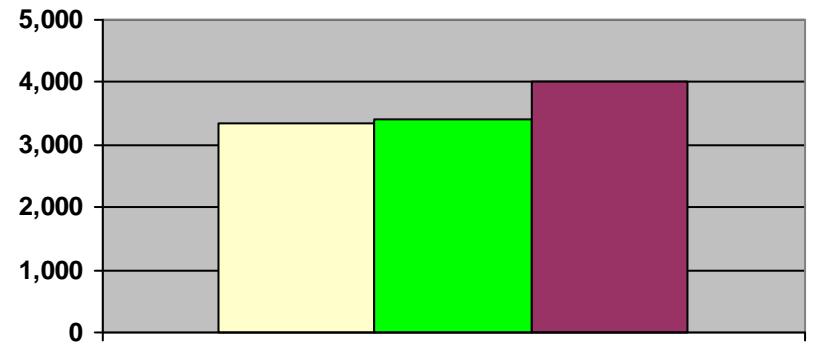
- 2016—352
- 2017—350
- 2018—292



■ 2016 ■ 2017 ■ 2018

Grand total WRC members through March:

- 2016— 3,701 (1,462 members + 1,298 SilverSneakers + 142 Corporate)
- 2017— 3,890 (1,616 members + 2,095 SilverSneakers + 144 Corporate)
- 2018— 4,356 (1,782 members + 2,372 SilverSneakers + 202 Corporate)



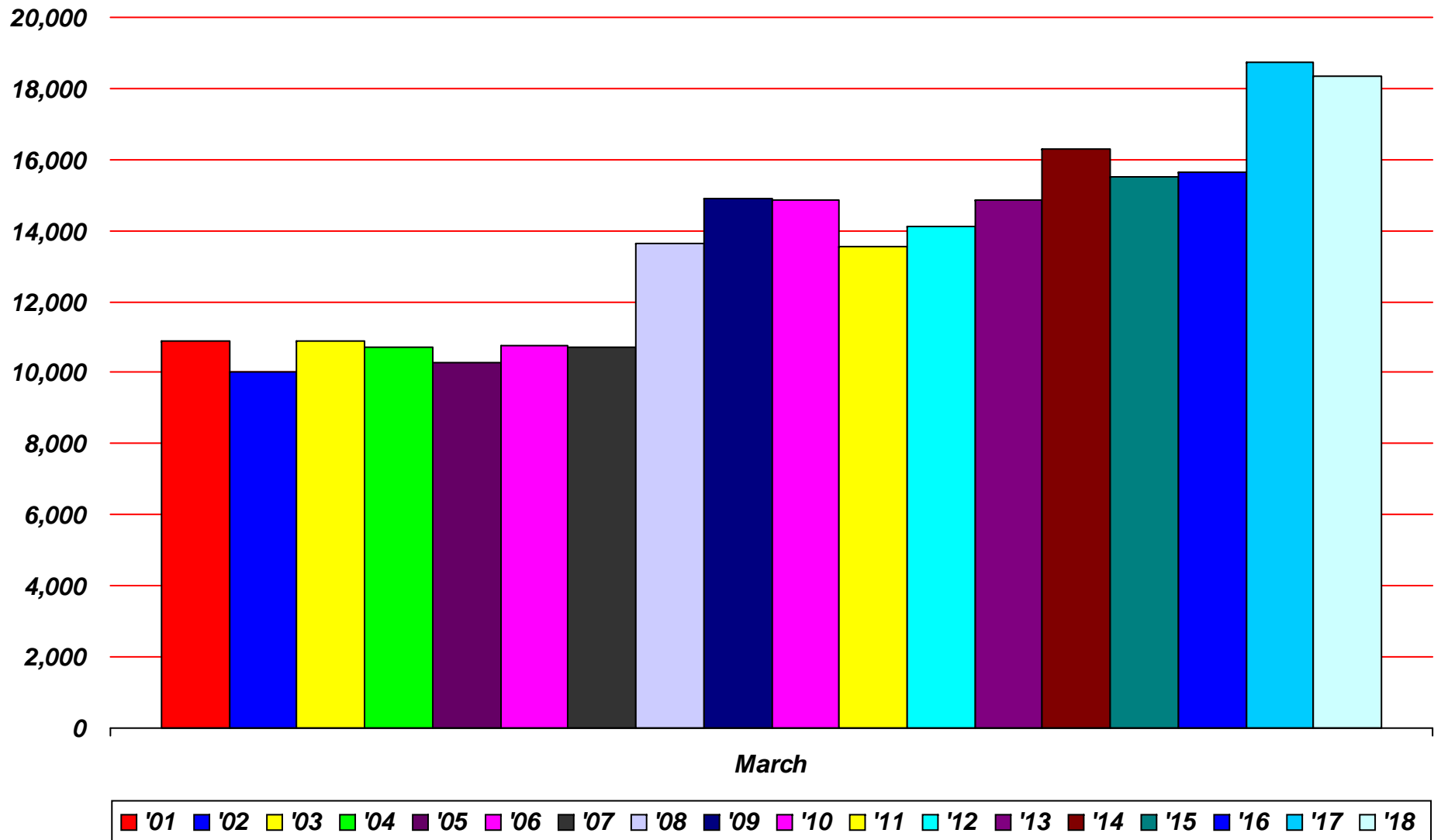
■ 2016 ■ 2017 ■ 2018

Grand total WRC memberships through March:

- 2016— 3,329 (1,090 memberships + 2,095 SilverSneakers + 144 Corp)
- 2017— 3,406 (1,132 memberships + 2,122 SilverSneakers + 152 Corp)
- 2018— 4,012 (1,438 memberships + 2,372 SilverSneakers + 202 Corp)



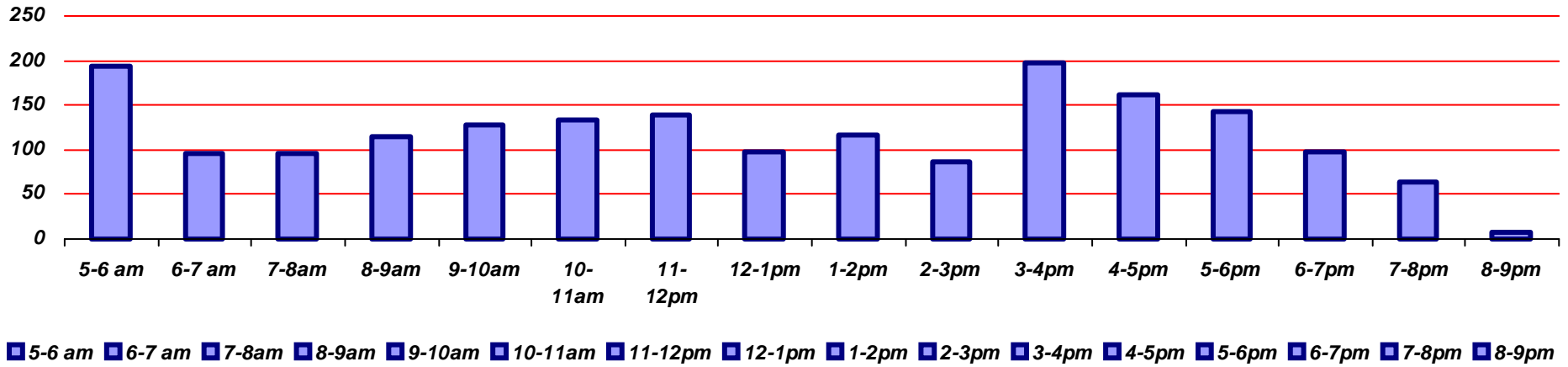
Waynesville Recreation Center March Visits



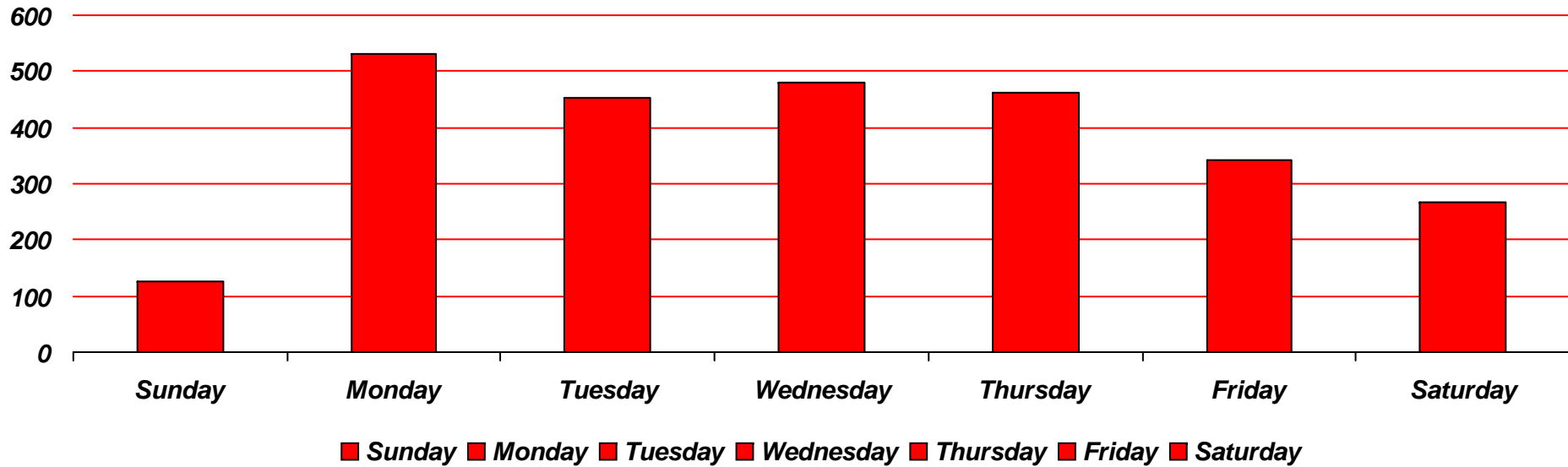
Total Waynesville Recreation Center March visits from 2001-2018



Waynesville Recreation Center March Visits



Average hourly visits for March

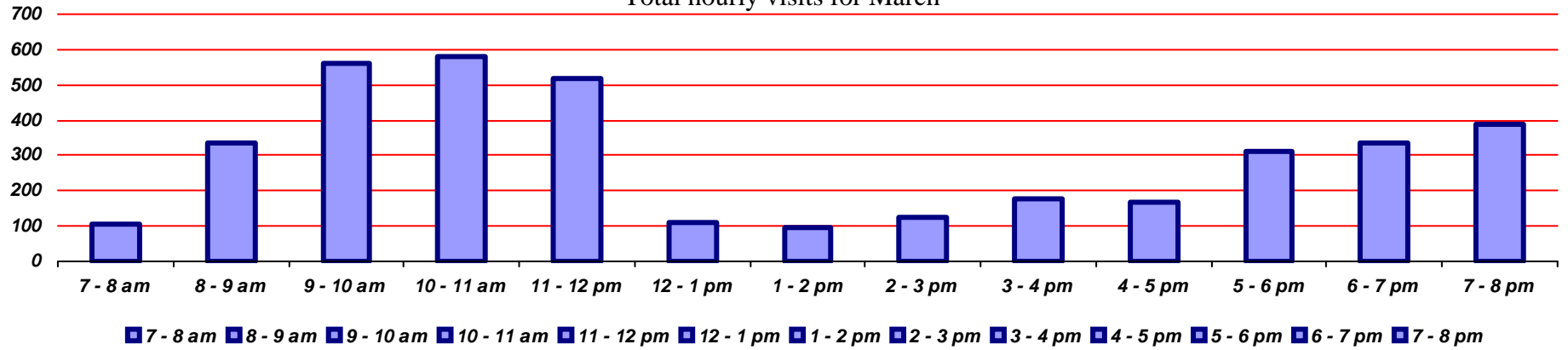


Average daily visits for March

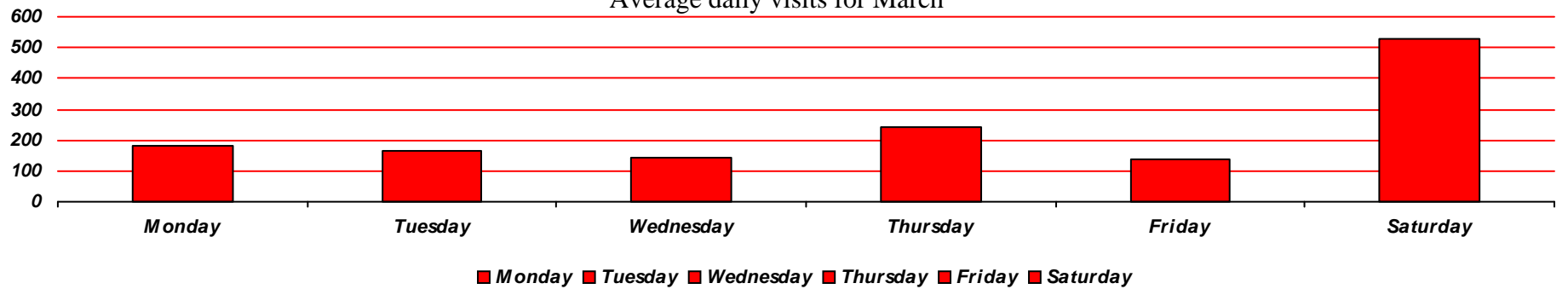


Old Armory March Visits

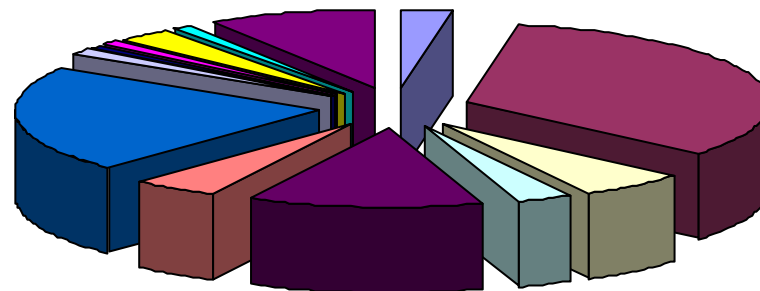
Total hourly visits for March



Average daily visits for March



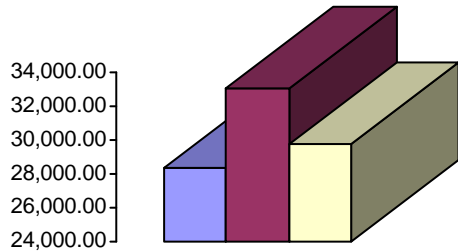
Reason for visit in March



■ Walking
 ■ Pickleball
 ■ Basketball
 ■ Pottery
 ■ Senior Nutrition
 ■ Karate
 ■ Parties
 ■ Kids at Work
 ■ Corn Hole
 ■ Bible Study
 ■ Cloggers
 ■ Billiards
 ■ Flea Market



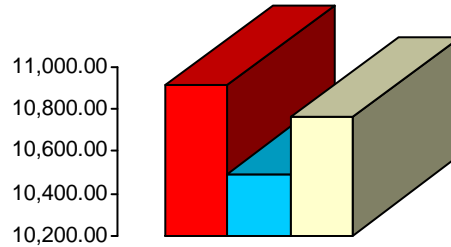
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for March

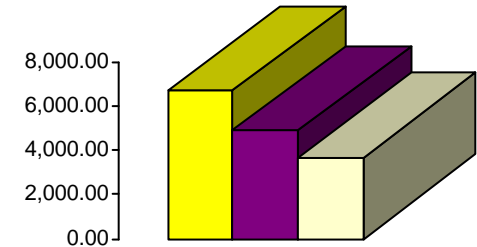
- 2016—\$28,325
- 2017—\$33,013
- 2018—\$29,791



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for March

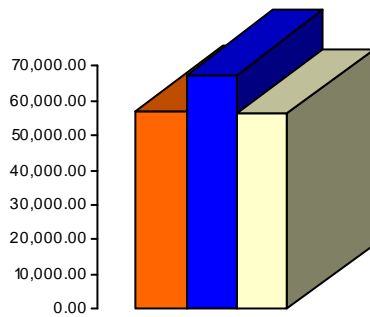
- 2016—\$10,910
- 2017—\$10,489
- 2018—\$10,760



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for March

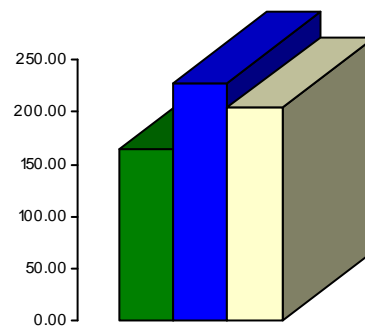
- 2016—\$6,706
- 2017—\$4,896
- 2018—\$3,701



■ 2016 ■ 2017 ■ 2018

Programs Revenue for March

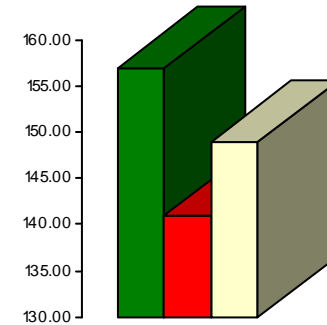
- 2016—\$57,262
- 2017—\$67,664
- 2018—\$56,289



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for March

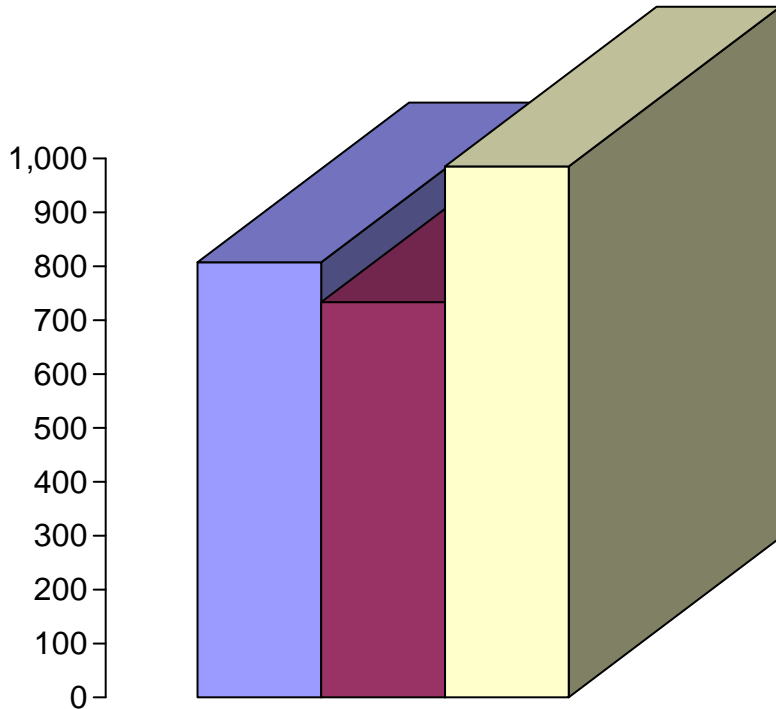
- 2016—\$164
- 2017—\$228
- 2018—\$204



■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for March

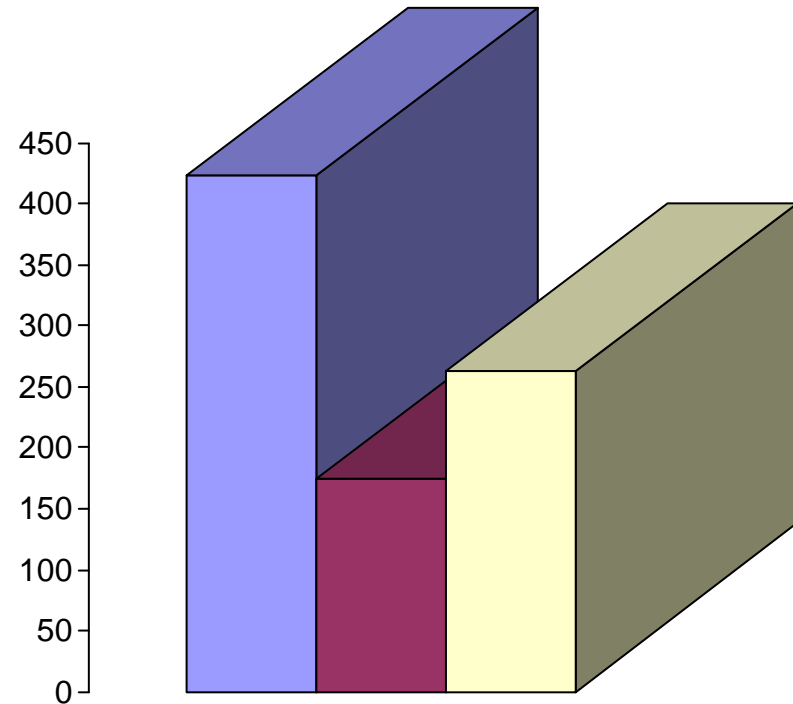
- 2016—\$157
- 2017—\$141
- 2018—\$149



■ 2016 ■ 2017 ■ 2018

Programs Revenue for March

- 2016—\$806
- 2017—\$735
- 2018—\$987



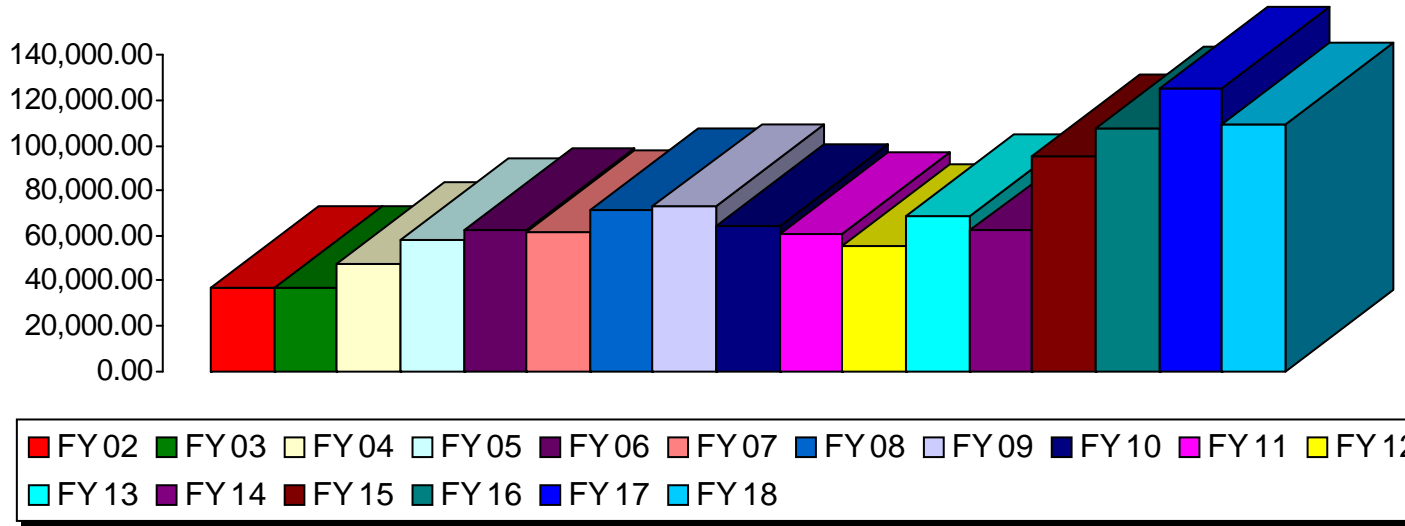
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for March

- 2016—\$423
- 2017—\$174
- 2018—\$263

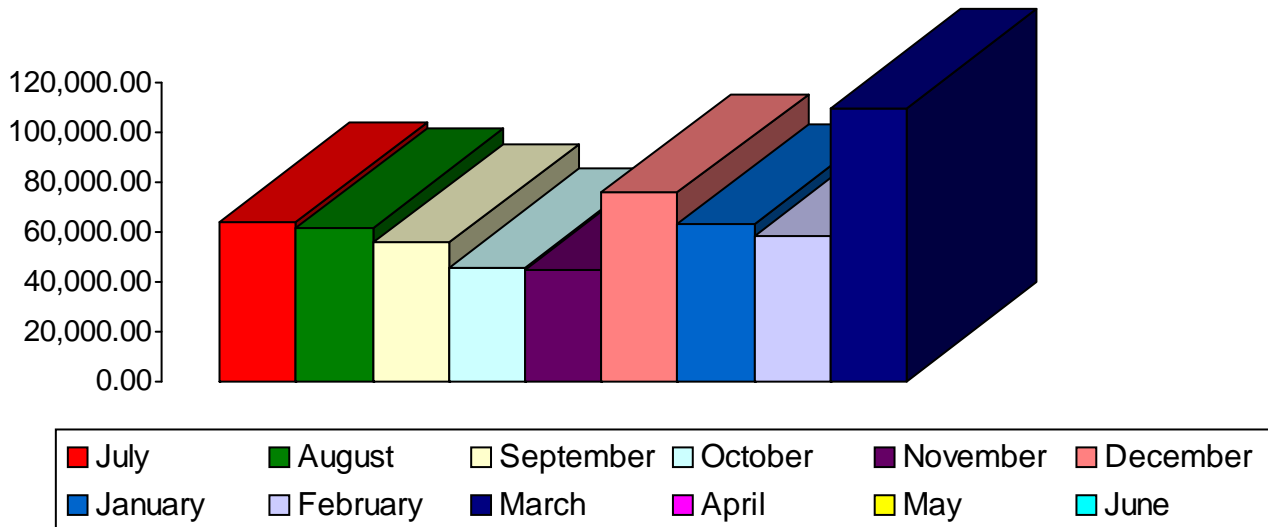


Waynesville Parks and Recreation Revenue—March Totals



- FY 02—\$36,715
- FY 03—\$36,571
- FY 04—\$47,162
- FY 05—\$58,328
- FY 06—\$62,888
- FY 07—\$61,789
- FY 08—\$71,324
- FY 09—\$73,142
- FY 10—\$64,591
- FY 11—\$60,526
- FY 12—\$55,793
- FY 13—\$68,969
- FY 14—\$62,036
- FY 15—\$95,300
- **FY 16—\$107,440**
- **FY 17—\$124,948**
- **FY 18—\$109,577**

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—\$
- 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	➡ \$58,486	➡ +\$4,486
Mar '18	➡ \$125,000	➡ \$109,577	➡ -\$15,423
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	➡ 19,571	➡ +3,171
Mar	➡ 16,300	➡ 18,339	➡ +2,039
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 3.31.18:</u>	<u>TARGET AS OF 3.31.18:</u>	<u>PERCENTAGE AS OF 3.31.18:</u>
\$770,500	\$578,192	\$566,800	Benchmark: 73.56% Actual: 75.04% (+ 1.48%)

<u>2018 GOAL</u>	<u>TO DATE AS OF 3.31.18:</u>	<u>TARGET AS OF 3.31.18:</u>	<u>PERCENTAGE AS OF 3.31.18:</u>
181,300	57,638	48,800	Benchmark: 26.92% Actual: 31.79% (+ 4.87%)