

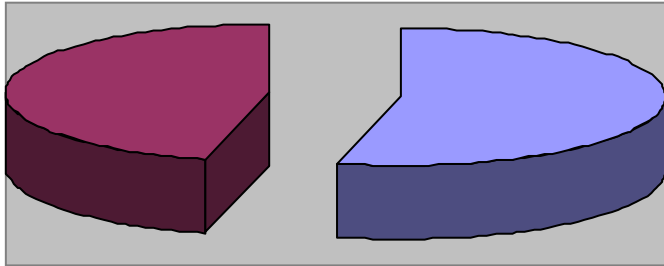


Parks and Recreation Department

September 2018 Monthly Report

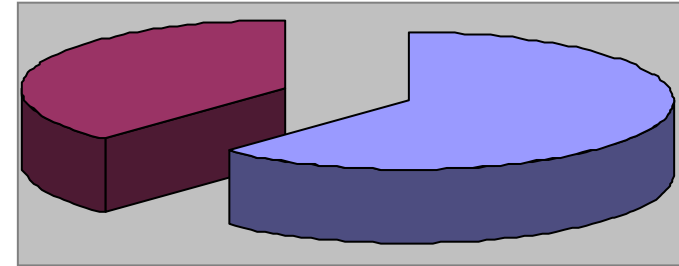


Waynesville Recreation Center Member Demographics



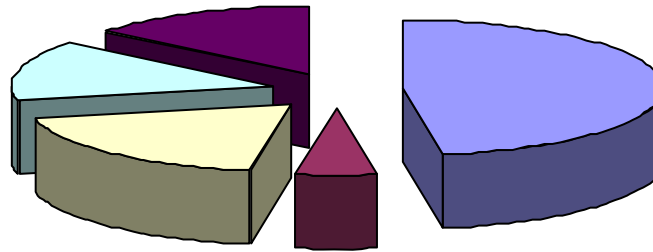
■ Males ■ Females

54% of visits in September were males
46% of visits in September were females



■ Non-Residents ■ Residents

62% of visits in September were non-residents
38% of visits in September were residents



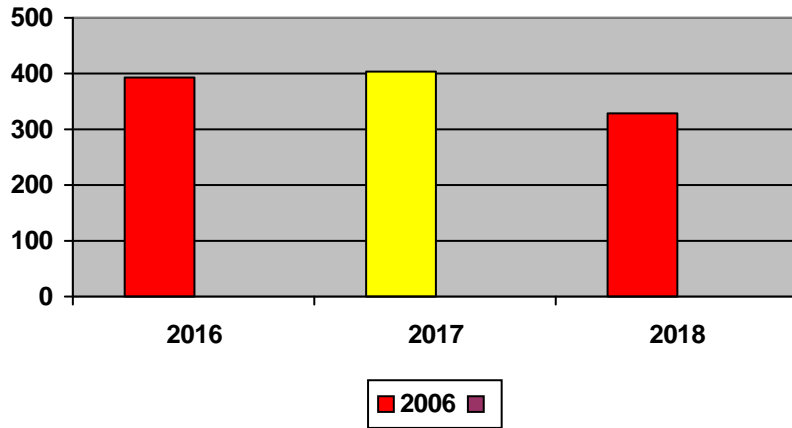
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—10
- Media—4
- Been here before—1
- Family—3
- Local—3

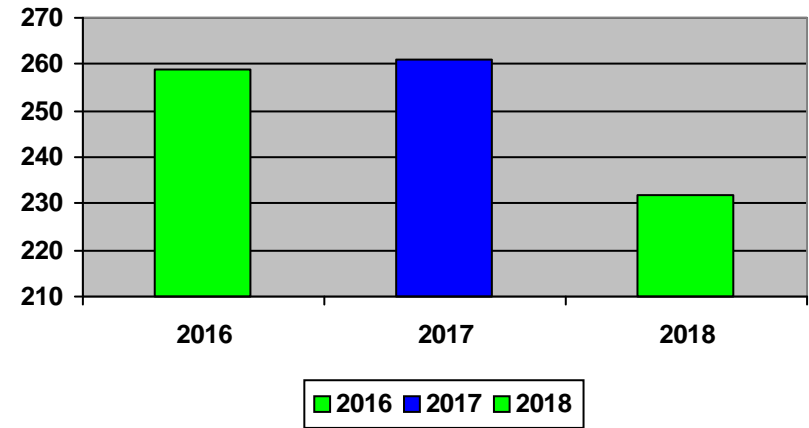


Waynesville Recreation Center Membership Totals



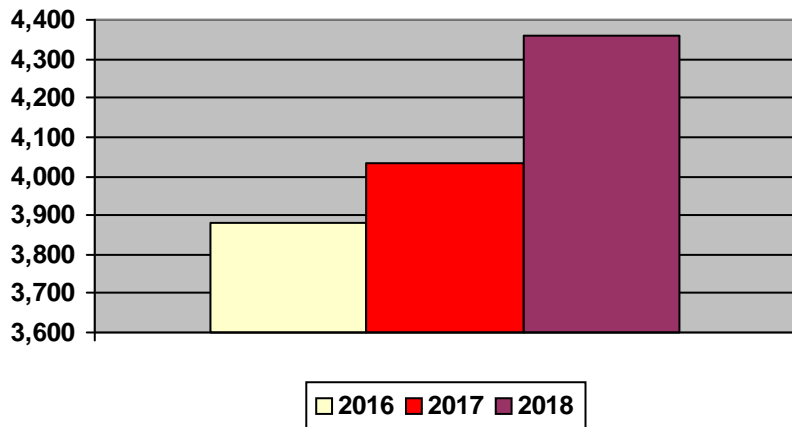
New WRC members for the month of September:

- 2016—392
- 2017—404
- 2018—329



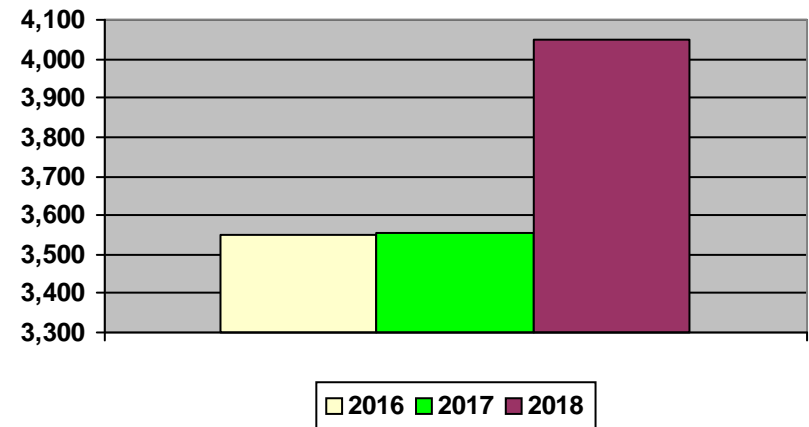
New WRC memberships for the month of September:

- 2016—259
- 2017—261
- 2018—232



Grand total WRC members through September:

- 2016— 3,616 (1,389 members + 2,102 SilverSneakers + 125 Corporate)
- 2017— 4,016 (1,421 members + 2,038 SilverSneakers + 142 Corporate)
- 2018— 4,075 (1,433 members + 2,520 SilverSneakers + 122 Corporate)

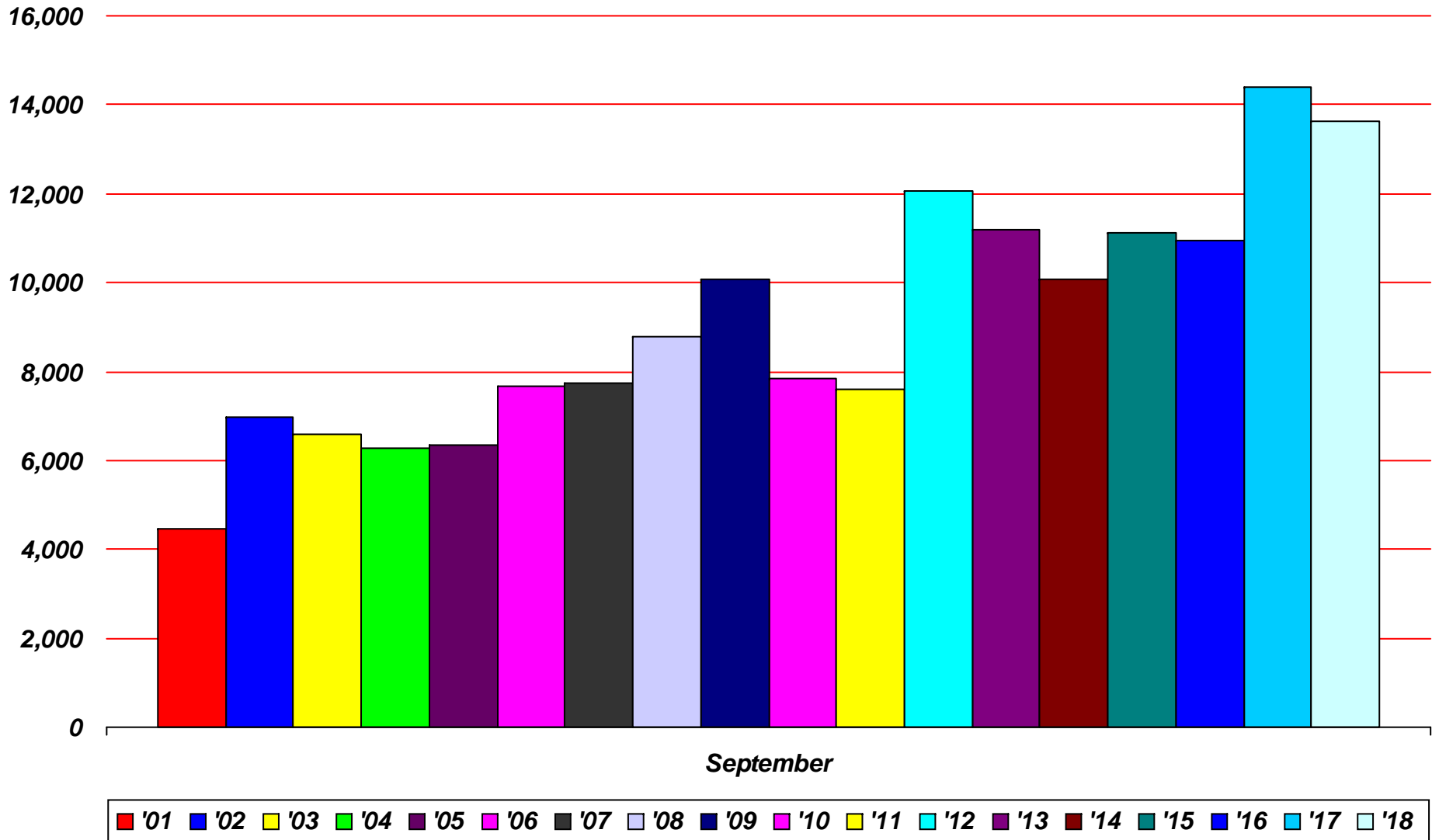


Grand total WRC memberships through September:

- 2016— 3,133 (920 memberships + 2,102 SilverSneakers + 211 Corp)
- 2017— 3,533 (1,083 memberships + 2,308 SilverSneakers + 142 Corp)
- 2018— 3,810 (1,168 memberships + 2,520 SilverSneakers + 122 Corp)



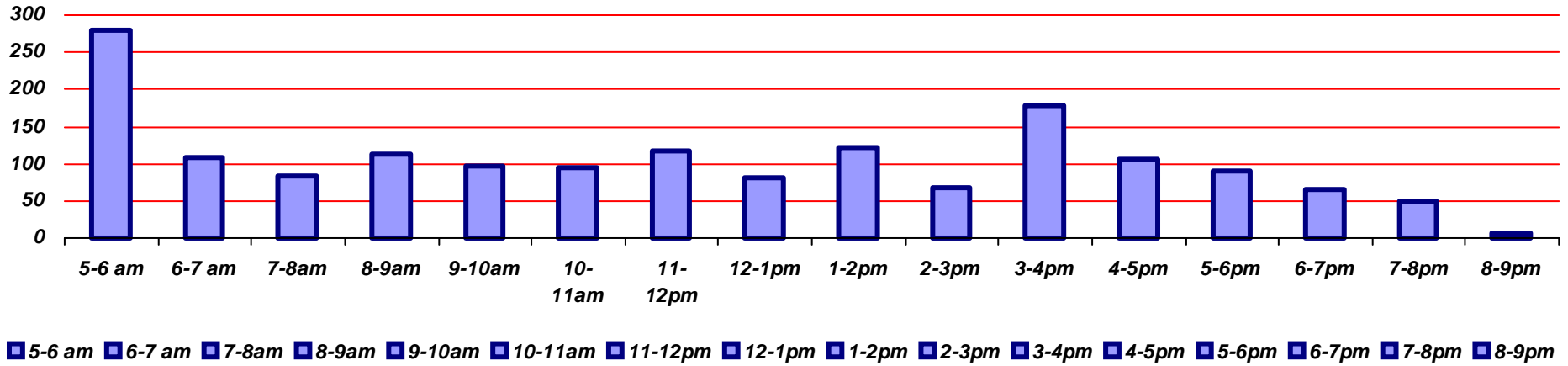
Waynesville Recreation Center September Visits



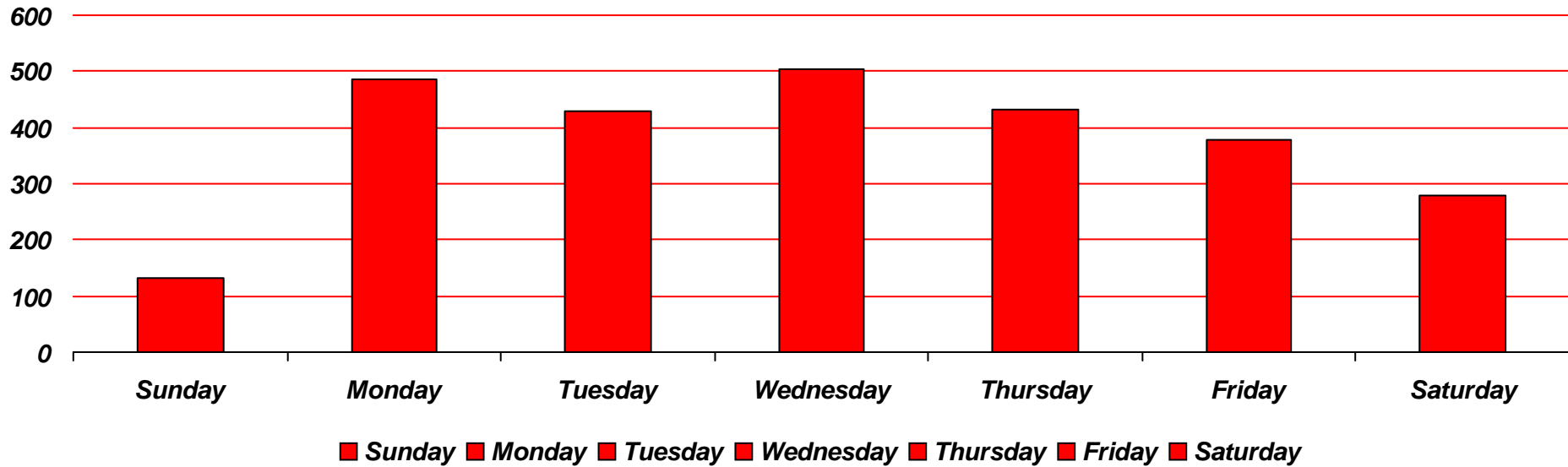
Total Waynesville Recreation Center September visits from 2001-2018



Waynesville Recreation Center September Visits



Average hourly visits for September

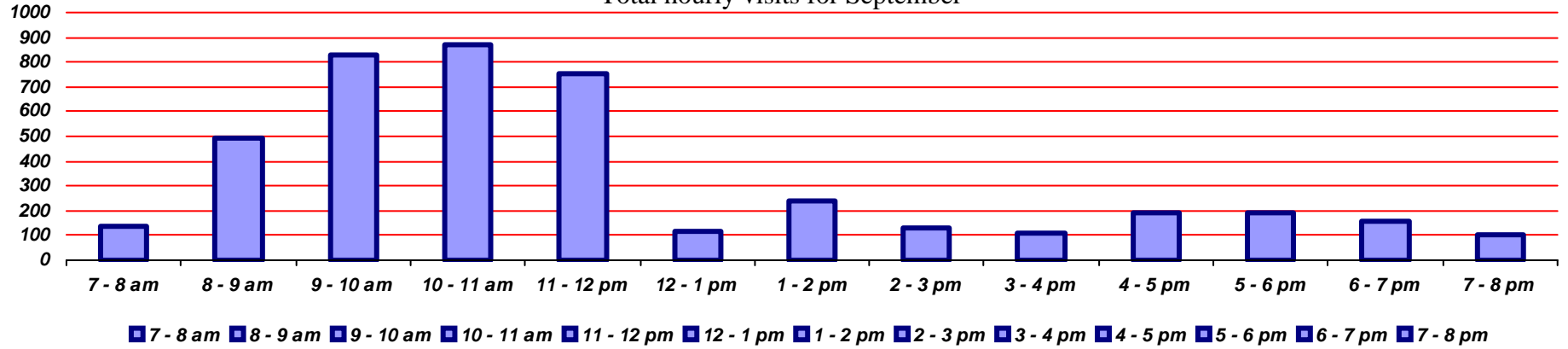


Average daily visits for September

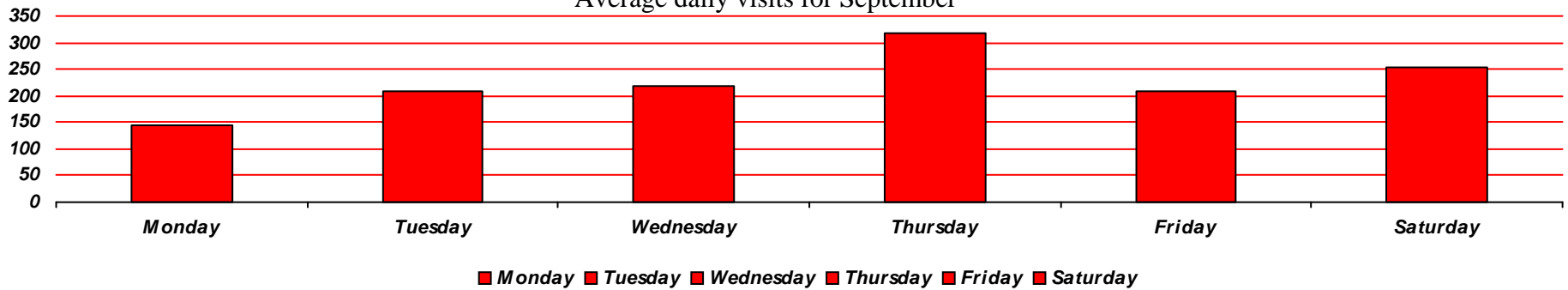


Old Armory September Visits

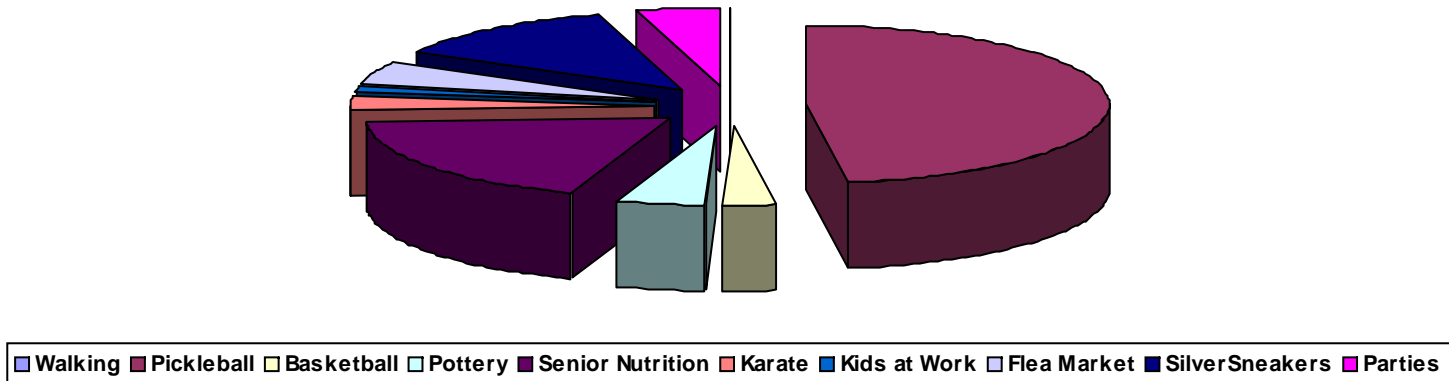
Total hourly visits for September



Average daily visits for September

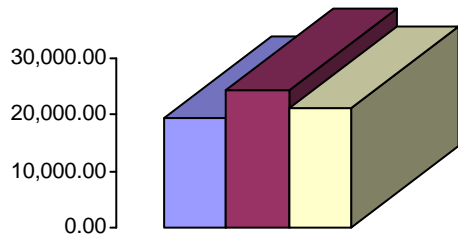


Reason for visit in September





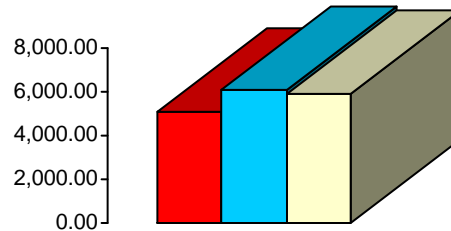
Waynesville Recreation Center Revenue



■ 2016 ■ 2017 ■ 2018

Membership Revenue for September

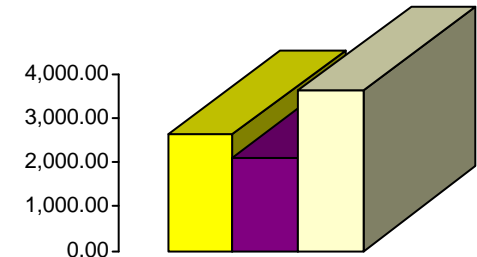
- 2016—\$19,531
- 2017—\$24,182
- 2018—\$21,125



■ 2016 ■ 2017 ■ 2018

Daily Admissions Revenue for September

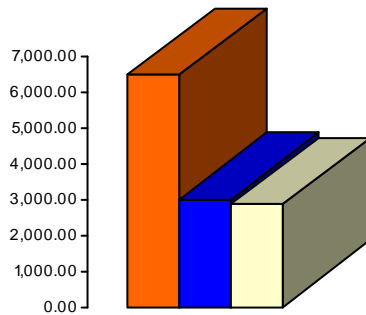
- 2016—\$5,088
- 2017—\$6,144
- 2018—\$5,893



■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for September

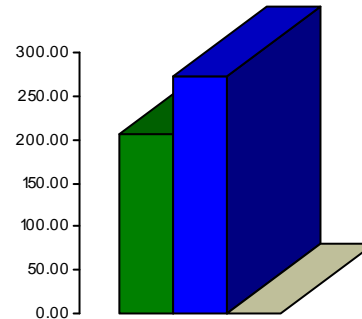
- 2016—\$2,631
- 2017—\$2,108
- 2018—\$3,631



■ 2016 ■ 2017 ■ 2018

Programs Revenue for September

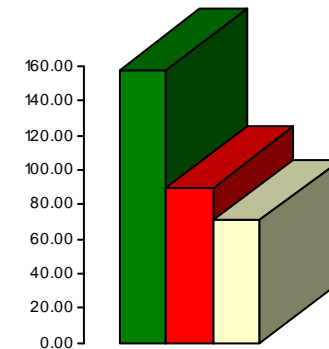
- 2016—\$6,475
- 2017—\$2,987
- 2018—\$2,862



■ 2016 ■ 2017 ■ 2018

Commissions (Pepsi) for September

- 2016—\$206
- 2017—\$260
- 2018—\$0



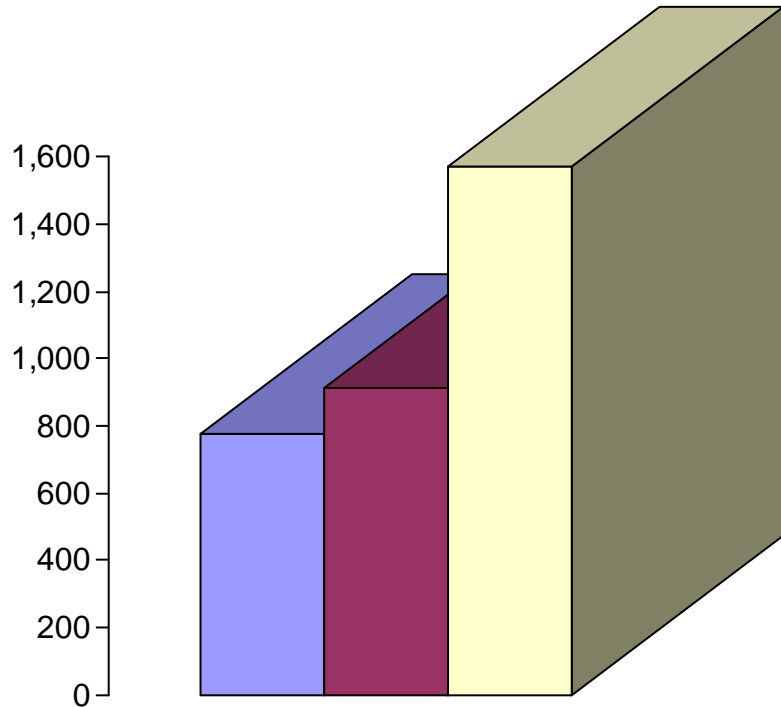
■ 2016 ■ 2017 ■ 2018

Resale/Vending/Other for September

- 2016—\$158
- 2017—\$90
- 2018—\$71



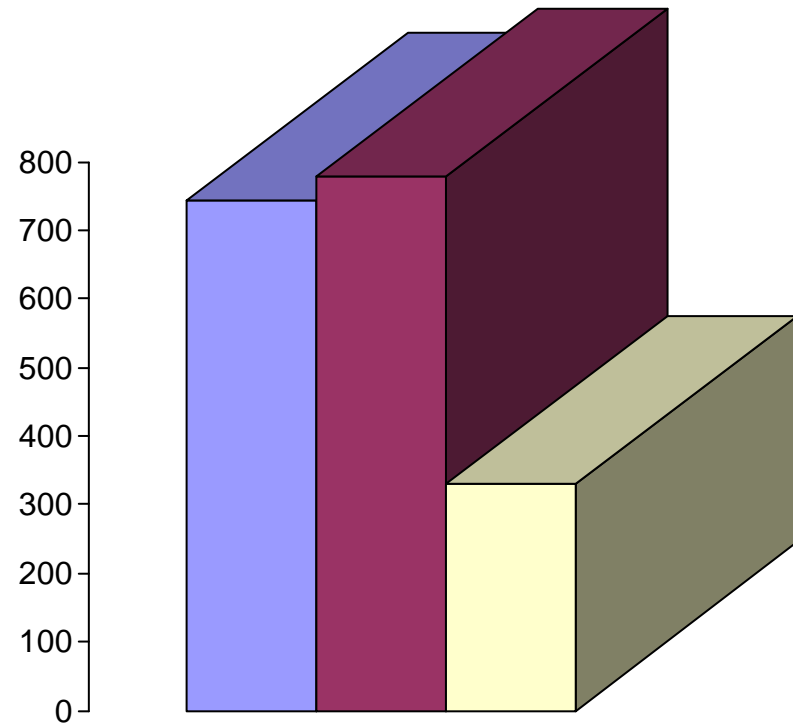
Old Armory Revenue



2016 2017 2018

Programs Revenue for September

- 2016—\$774
- 2017—\$912
- 2018—\$1,568



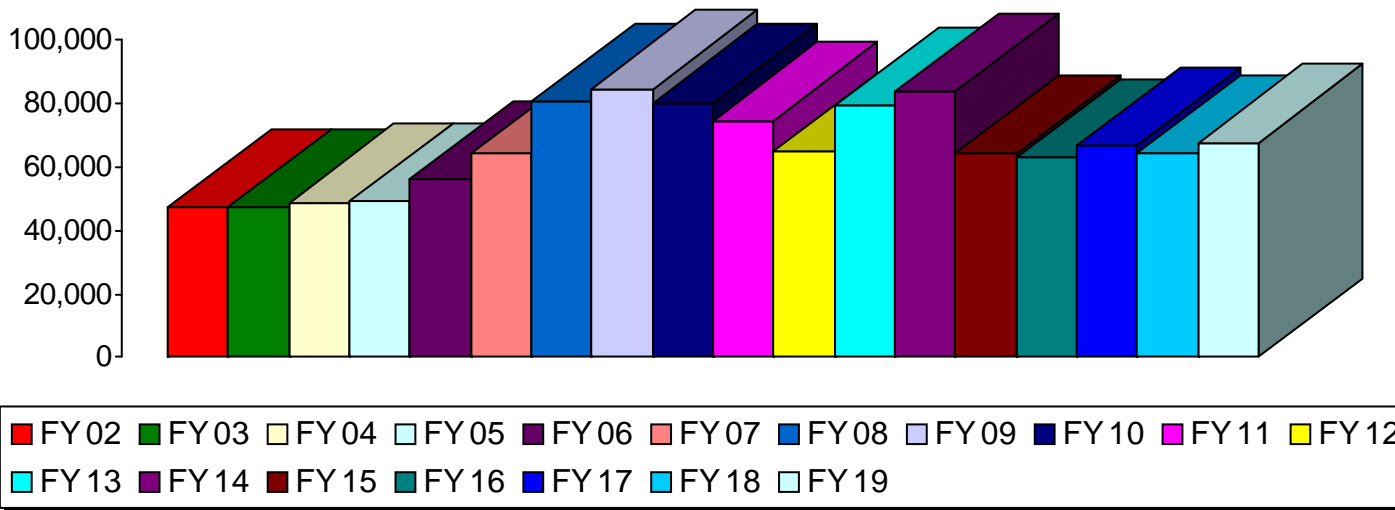
2016 2017 2018

Facility Rental Revenue for September

- 2016—\$743
- 2017—\$777
- 2018—\$330

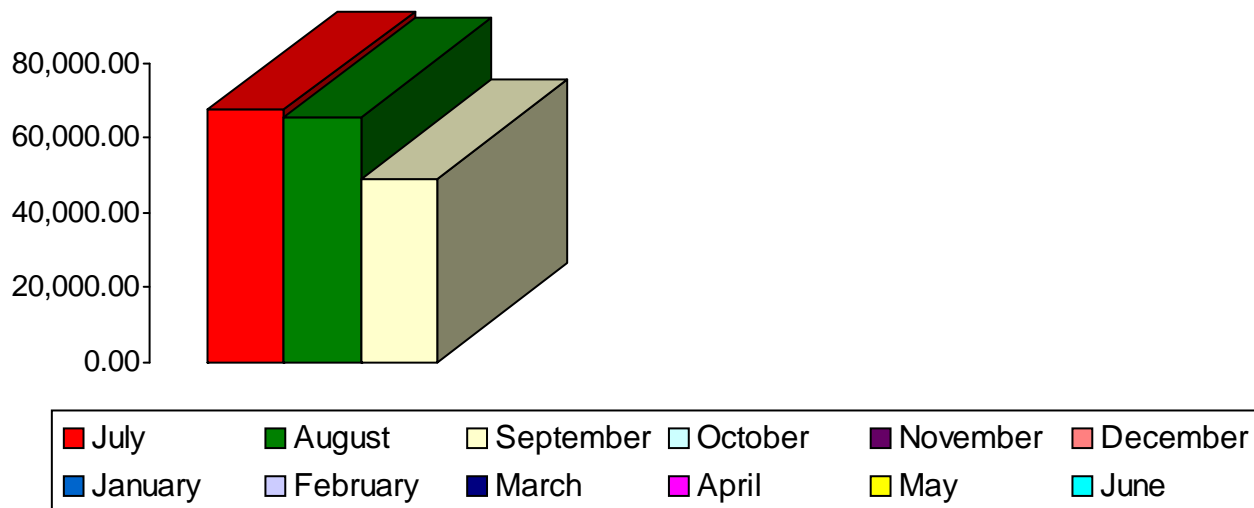


Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- **FY 09—\$56,929**
- FY 10—\$44,817
- **FY 11—\$52,945**
- FY 12—\$42,274
- FY 13—\$45,915
- FY 14—\$49,558
- FY 15—\$43,591
- FY 16—\$42,283
- FY 17—\$43,764
- **FY 18—\$55,640**
- FY 19—\$49,171

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$65,581
- September—\$49,171
- 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	➡ \$63,581	➡ +\$2,081
Sep '18	➡ \$56,000	➡ \$49,171	➡ -\$6,829
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	➡ 17,609	➡ +209
Sep	➡ 11,700	➡ 13,634	➡ +1,934
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 9.30.18:</u>	<u>TARGET AS OF 9.30.18:</u>	<u>PERCENTAGE AS OF 9.30.18:</u> Benchmark: 23.41% Actual: 22.75% (-.66%)
\$777,500	\$176,870	\$182,000	

<u>2018 GOAL</u>	<u>TO DATE AS OF 9.30.18:</u>	<u>TARGET AS OF 9.30.18:</u>	<u>PERCENTAGE AS OF 9.30.18:</u> Benchmark: 80.97% Actual: 90.90% (+9.93%)
181,300	164,794	146,800	