

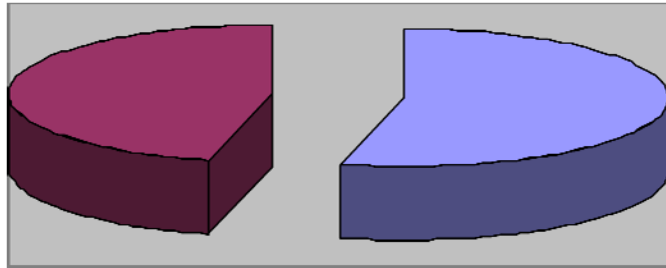


Parks and Recreation Department

April 2019 Monthly Report

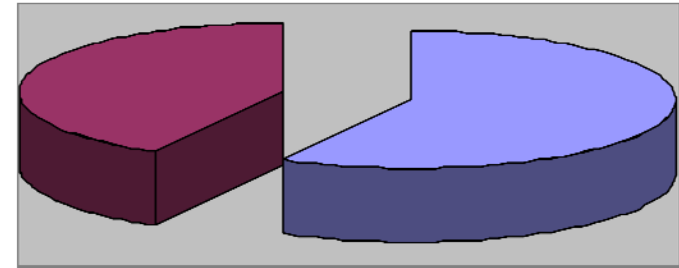


Waynesville Recreation Center Member Demographics



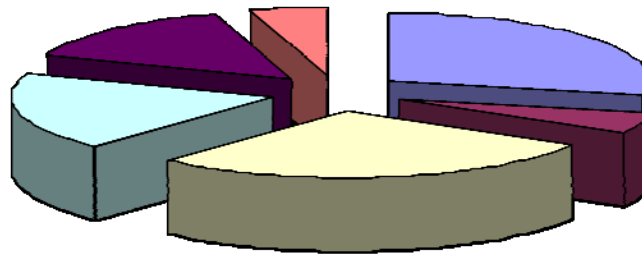
■ Males ■ Females

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



■ Non-Residents ■ Residents

58% of visits in April were non-residents
42% of visits in April were residents



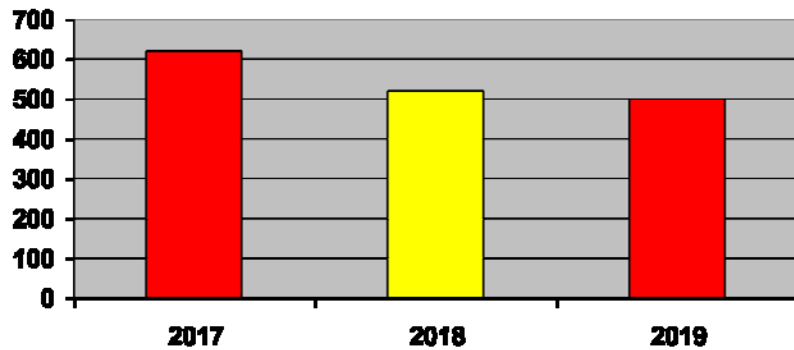
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—6
- Media—6
- Employee—1
- Been here before—1
- Family—4
- Local—3



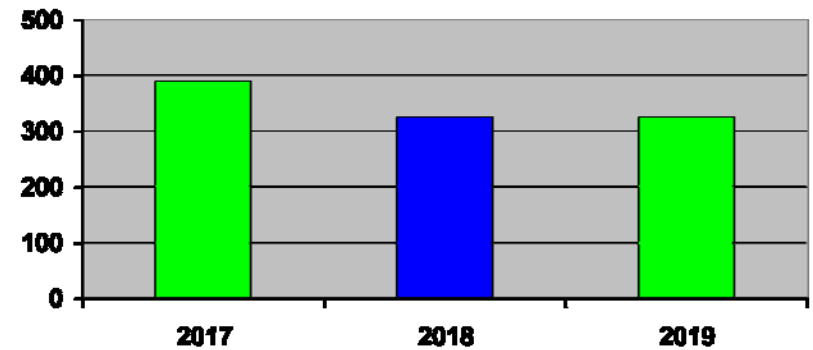
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of April:

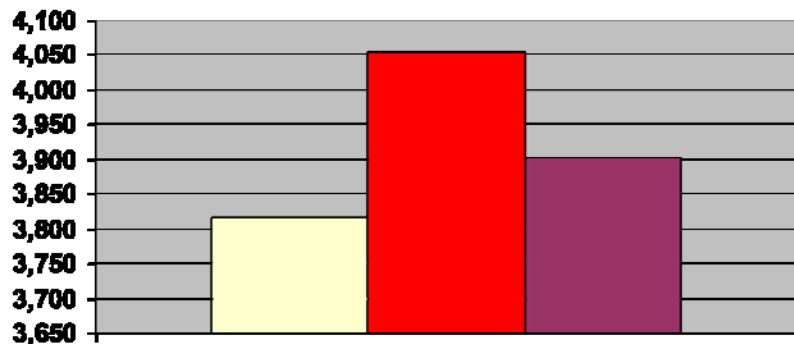
- 2017—621
- 2018—521
- 2019—498



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of April:

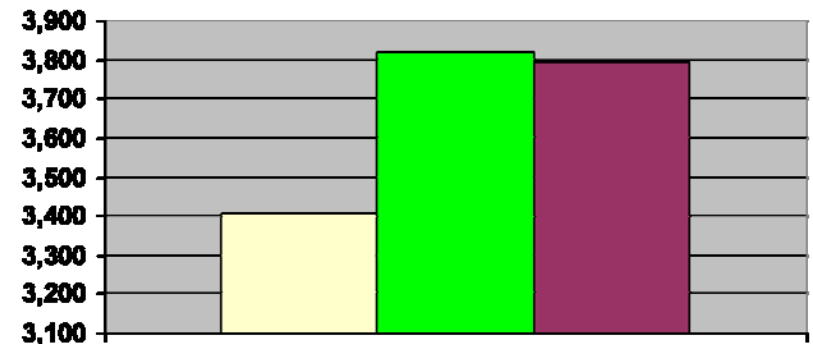
- 2017—390
- 2018—326
- 2019—324



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through April:

- 2017— 3,816 (1,603 members + 2,105 SilverSneakers + 108 Corporate)
- 2018— 4,053 (1,471 members + 2,410 SilverSneakers + 172 Corporate)
- 2019— 3,902 (1,643 members + 2,119 SilverSneakers + 140 Corporate)



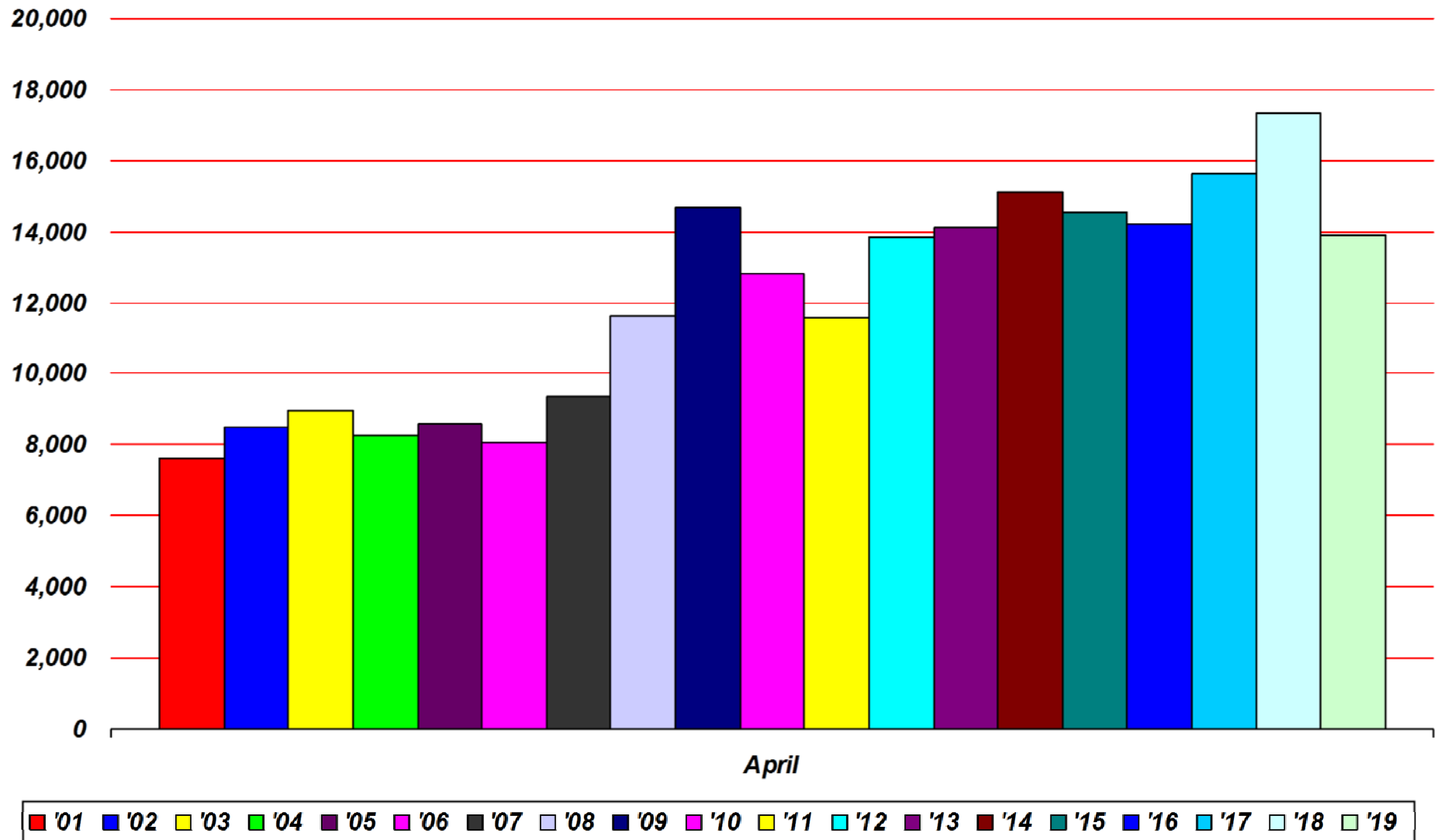
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through April:

- 2017— 3,406 (1,149 memberships + 2,105 SilverSneakers + 152 Corp)
- 2018— 3,819 (1,237 memberships + 2,410 SilverSneakers + 172 Corp)
- 2019— 3,793 (1,534 memberships + 2,119 SilverSneakers + 140 Corp)



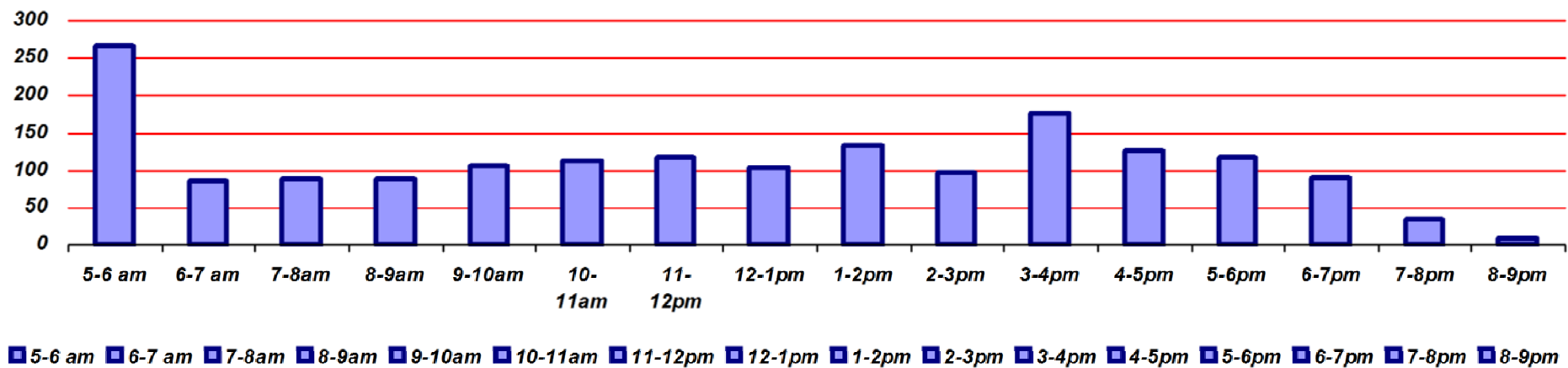
Waynesville Recreation Center April Visits



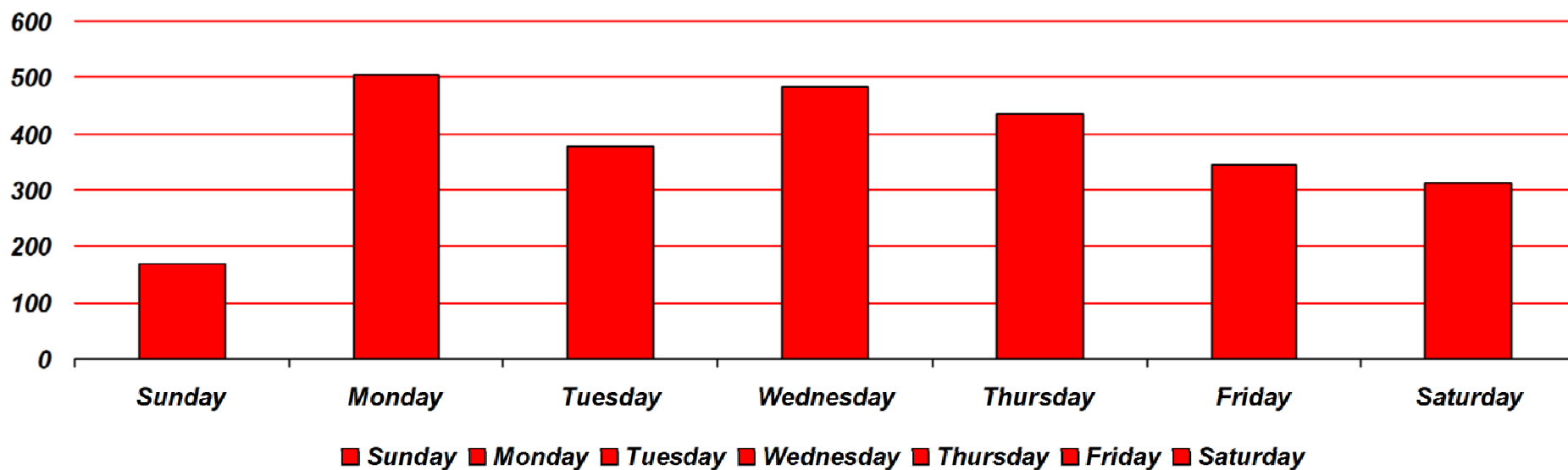
Total Waynesville Recreation Center April visits from 2001-2019



Waynesville Recreation Center April Visits



Average hourly visits for April

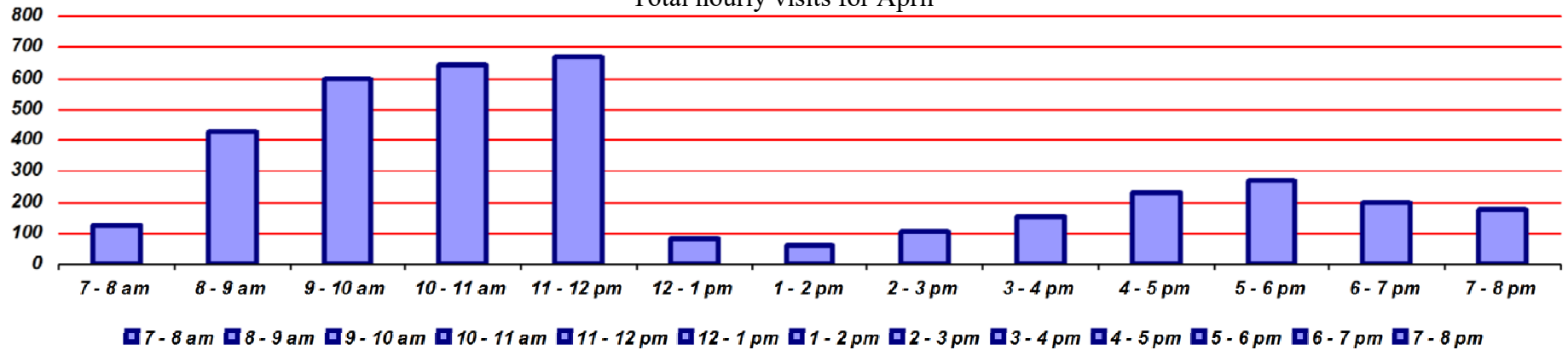


Average daily visits for April

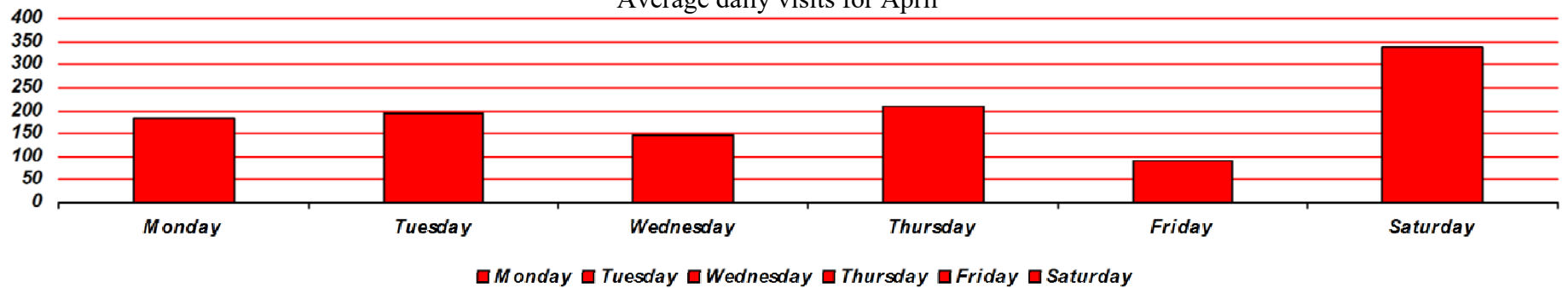


Old Armory April Visits

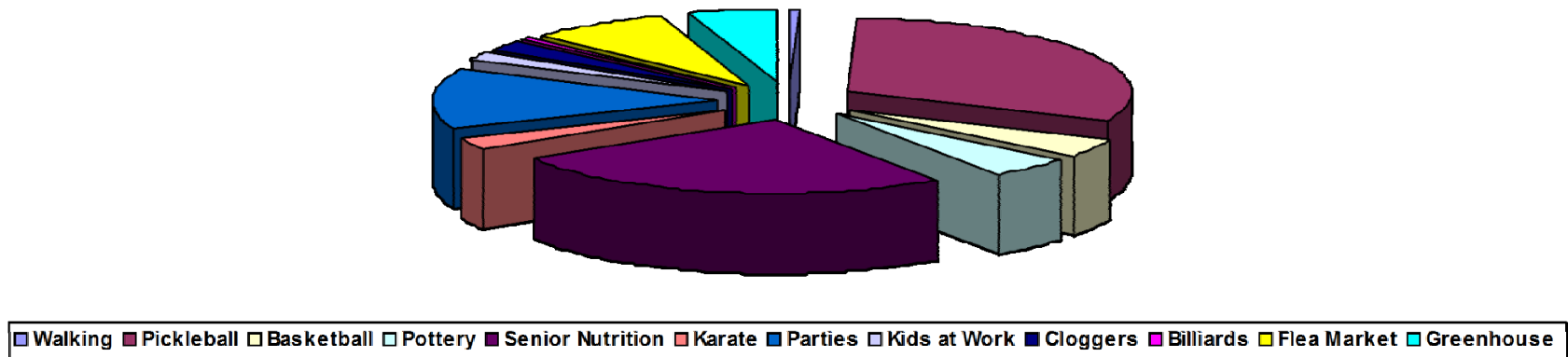
Total hourly visits for April



Average daily visits for April

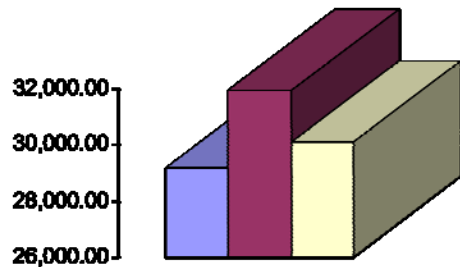


Reason for visit in April





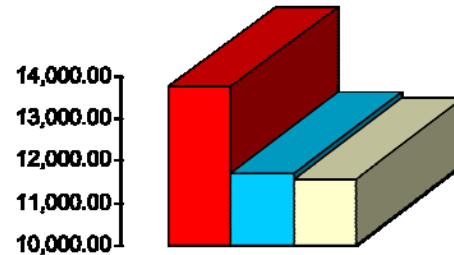
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for April

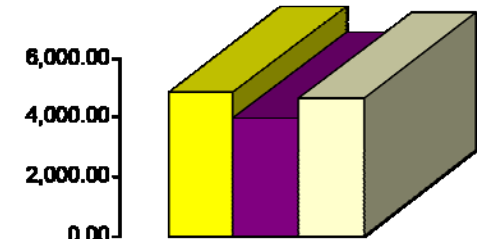
- 2017—\$29,159
- 2018—\$31,948
- 2019—\$30,095



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for April

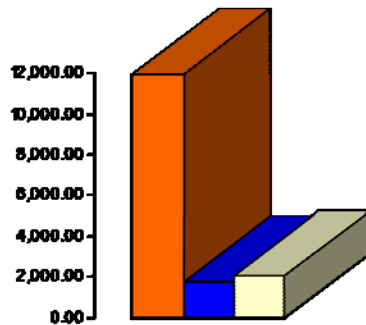
- 2017—\$13,751
- 2018—\$11,680
- 2019—\$11,561



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for April

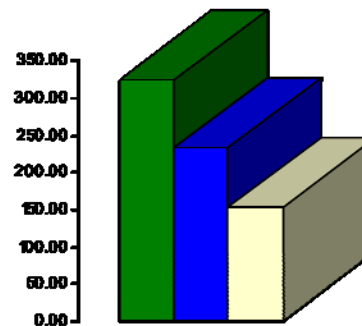
- 2017—\$4,845
- 2018—\$3,980
- 2019—\$4,642



■ 2017 ■ 2018 ■ 2019

Programs Revenue for April

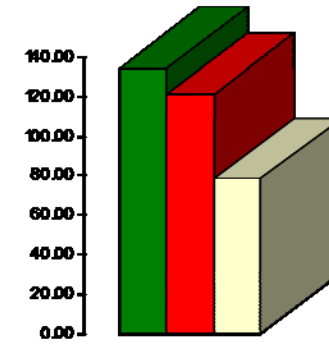
- 2017—\$11,883
- 2018—\$1,752
- 2019—\$2,072



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for April

- 2017—\$323
- 2018—\$232
- 2019—\$152



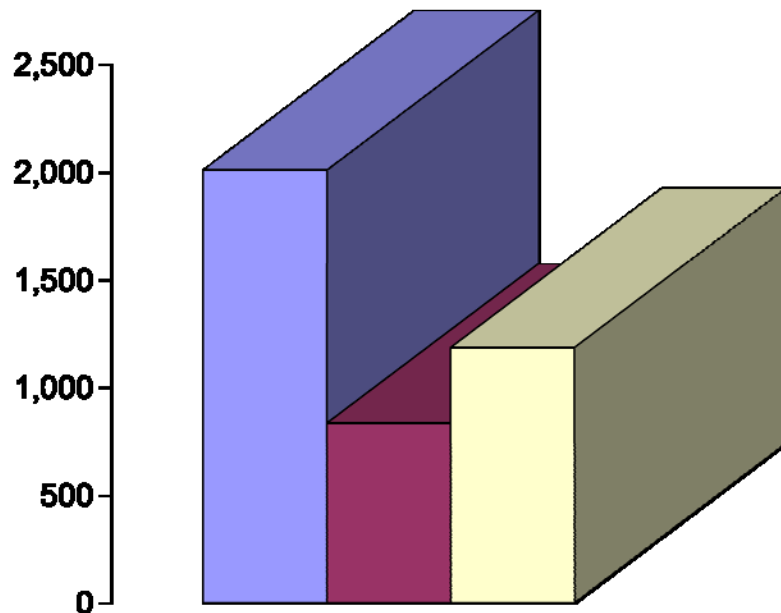
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for April

- 2017—\$134
- 2018—\$121
- 2019—\$78



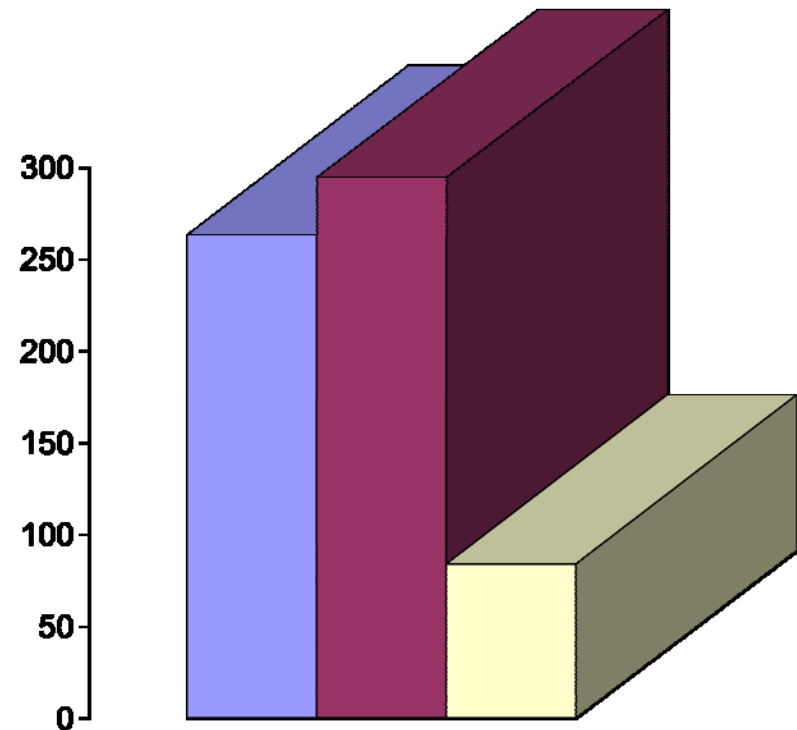
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for April

- 2017—\$2,007
- 2018—\$834
- 2019—\$1,181



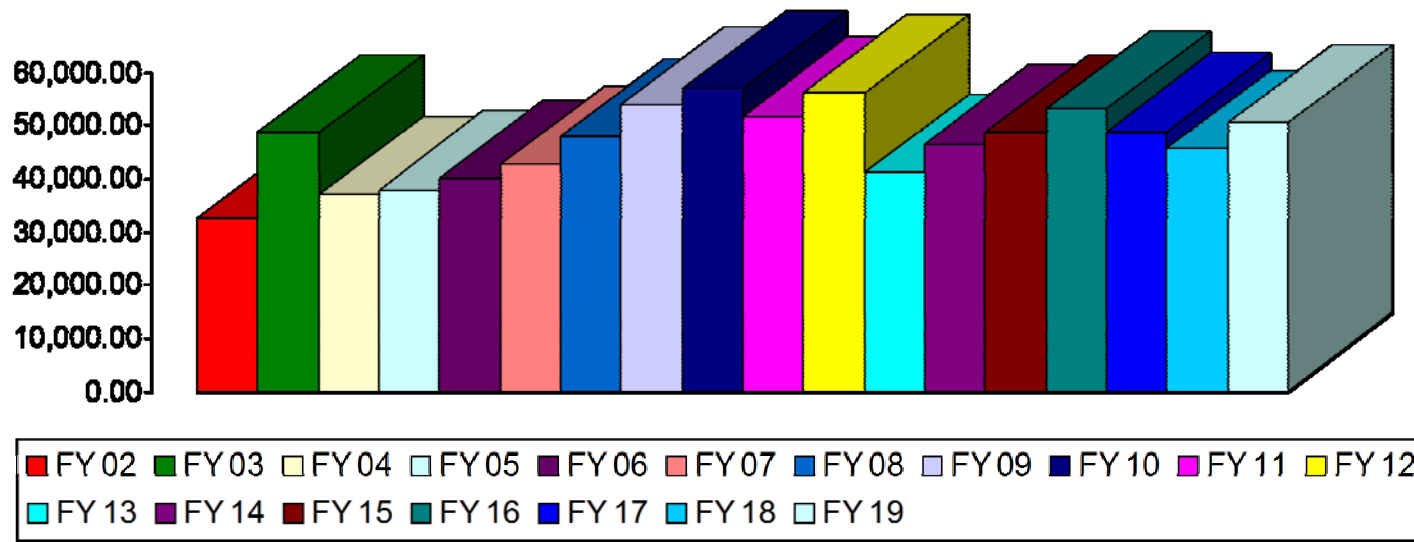
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for April

- 2017—\$264
- 2018—\$295
- 2019—\$84

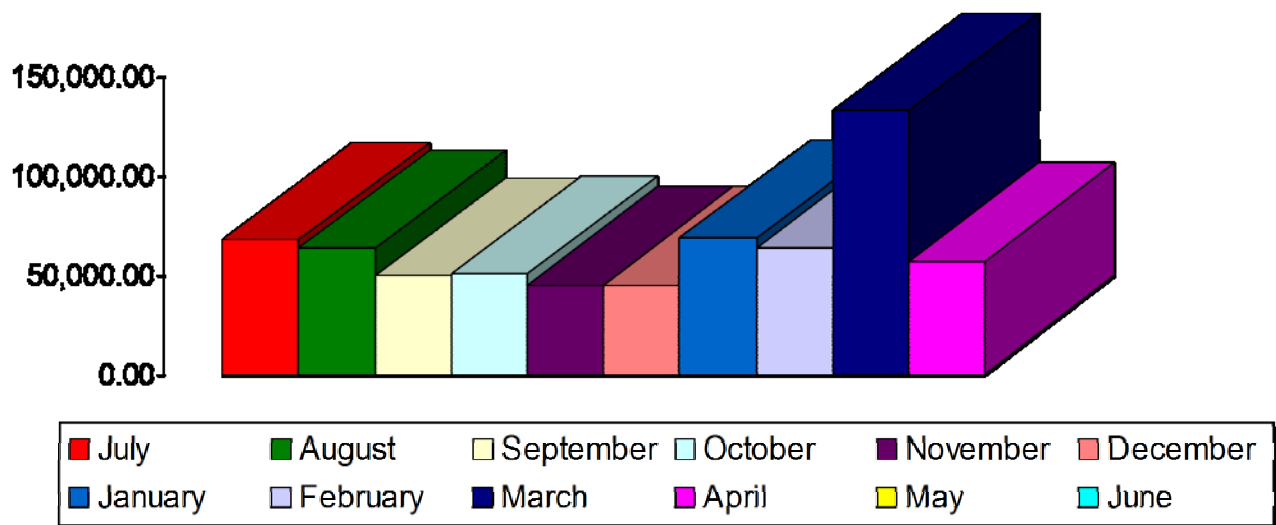


Waynesville Parks and Recreation Revenue—April Totals



- FY 02—\$32,482
- FY 03—\$48,474
- FY 04—\$37,004
- FY 05—\$37,884
- FY 06—\$39,891
- FY 07—\$42,507
- FY 08—\$47,846
- FY 09—\$53,772
- FY 10—\$56,777
- FY 11—\$51,830
- FY 12—\$56,230
- FY 13—\$64,224
- **FY 14—\$79,677**
- **FY 15—\$87,792**
- FY 16—\$63,150
- **FY 17—\$70,024**
- FY 18—\$59,468
- FY 19—\$56,840

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$63,581
- September—\$49,171
- October—\$50,548
- November—\$44,873
- December—\$44,707
- January—\$68,411
- February—\$64,132
- March—\$132,512
- April—\$56,840
- May—\$
- June—\$



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	➡ - \$6,828
Oct '18	➡	\$46,000	➡	\$50,548	➡ + \$4,548
Nov '18	➡	\$45,000	➡	\$44,893	➡ - \$127
Dec '18	➡	\$76,000	➡	\$44,700	➡ - \$31,293
Jan '19	➡	\$63,500	➡	\$68,411	➡ + \$4,911
Feb '19	➡	\$58,500	➡	\$64,132	➡ + \$5,632
Mar '19	➡	\$110,000	➡	\$132,512	➡ + \$22,512
Apr '19	➡	\$59,500	➡	\$56,840	➡ - \$2,660
May '19	➡	\$64,000	➡	TBA	➡ TBA
Jun '19	➡	\$73,000	➡	TBA	➡ TBA

Waynesville Recreation Center Attendance 2019

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>	<u>+/-</u>
Jan	➡	19,800	➡	19,806	➡ + 6
Feb	➡	19,600	➡	18,388	➡ - 1,212
Mar	➡	18,400	➡	16,171	➡ - 2,229
Apr	➡	17,400	➡	13,894	➡ - 3,506
May	➡	19,300	➡	TBA	➡ TBA
Jun	➡	19,400	➡	TBA	➡ TBA
Jul	➡	20,000	➡	TBA	➡ TBA
Aug	➡	17,800	➡	TBA	➡ TBA
Sep	➡	13,700	➡	TBA	➡ TBA
Oct	➡	12,200	➡	TBA	➡ TBA
Nov	➡	13,200	➡	TBA	➡ TBA
Dec	➡	13,800	➡	TBA	➡ TBA

FY 19 GOAL

\$777,500

TO DATE AS OF 4.30.19:

\$638,893

TARGET AS OF 4.30.19:

\$640,500

PERCENTAGE AS OF 4.30.19:

Benchmark: 82.34%
Actual: 82.17%

(- .17%)

2019 GOAL

204,600

TO DATE AS OF 4.30.19:

68,259

TARGET AS OF 4.30.19:

75,200

PERCENTAGE AS OF 4.30.19:

Benchmark: 36.76%
Actual: 33.36%

(- 3.4%)