

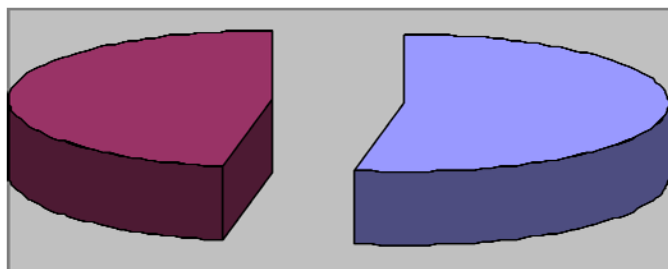


Parks and Recreation Department

February 2019 Monthly Report

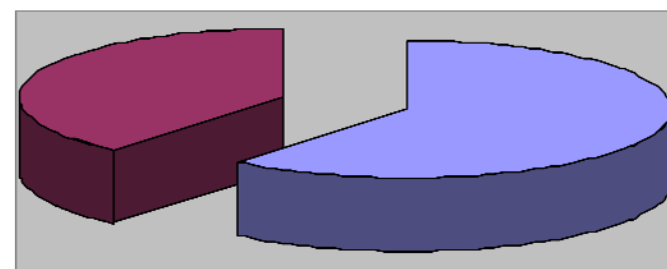


Waynesville Recreation Center Member Demographics



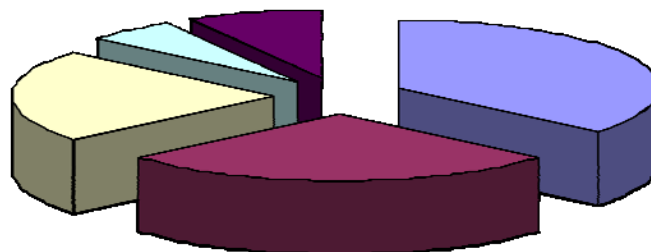
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



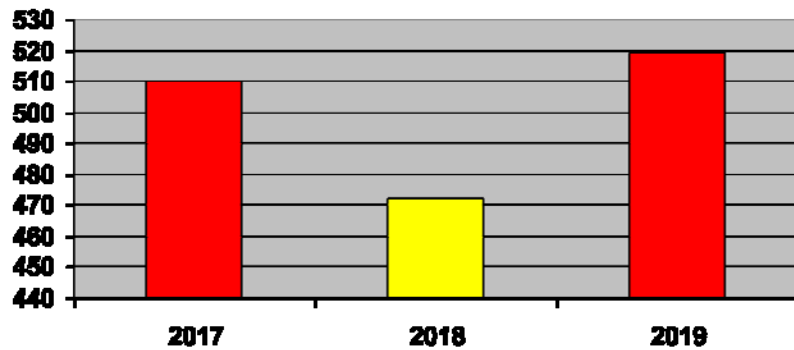
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—13
- Media—8
- Been here before—10
- Family—2
- Local—3



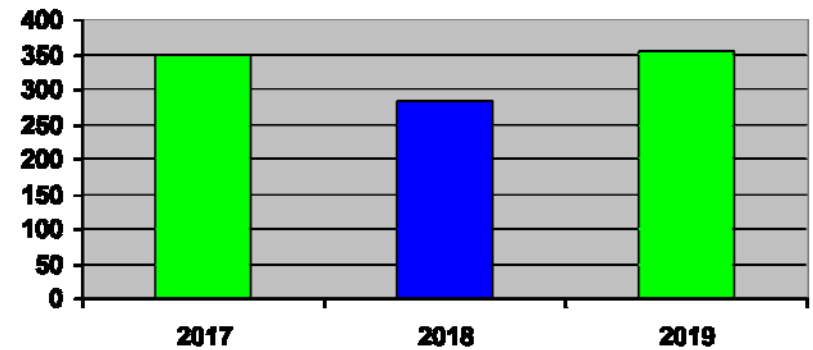
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of February:

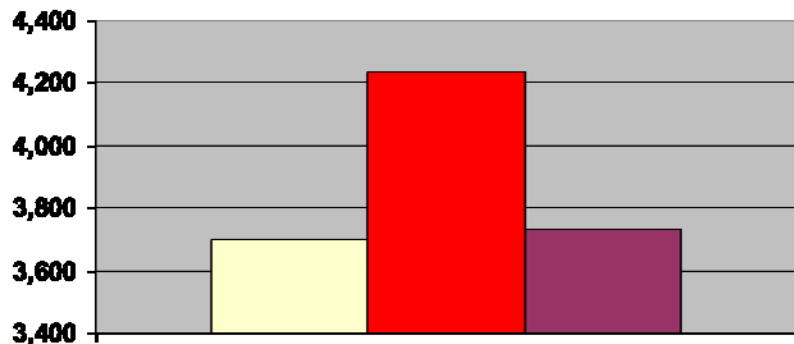
- 2017—510
- 2018—472
- 2019—519



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of February:

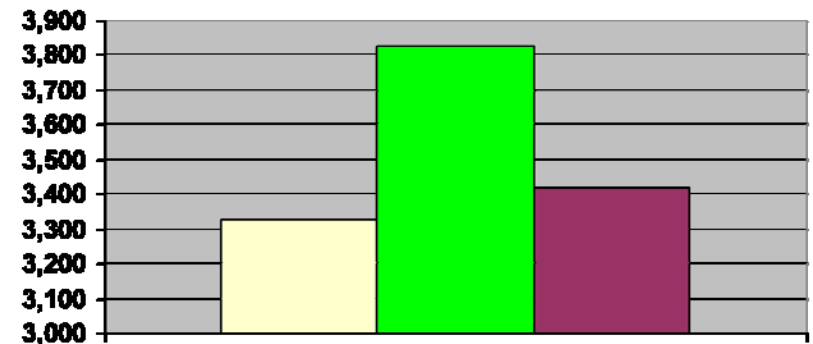
- 2017—349
- 2018—283
- 2019—354



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through February:

- 2017— 3,701 (1,462 members + 2,095 SilverSneakers + 144 Corporate)
- 2018— 4,236 (1,712 members + 2,345 SilverSneakers + 179 Corporate)
- 2019— 3,730 (1,508 members + 2,078 SilverSneakers + 144 Corporate)



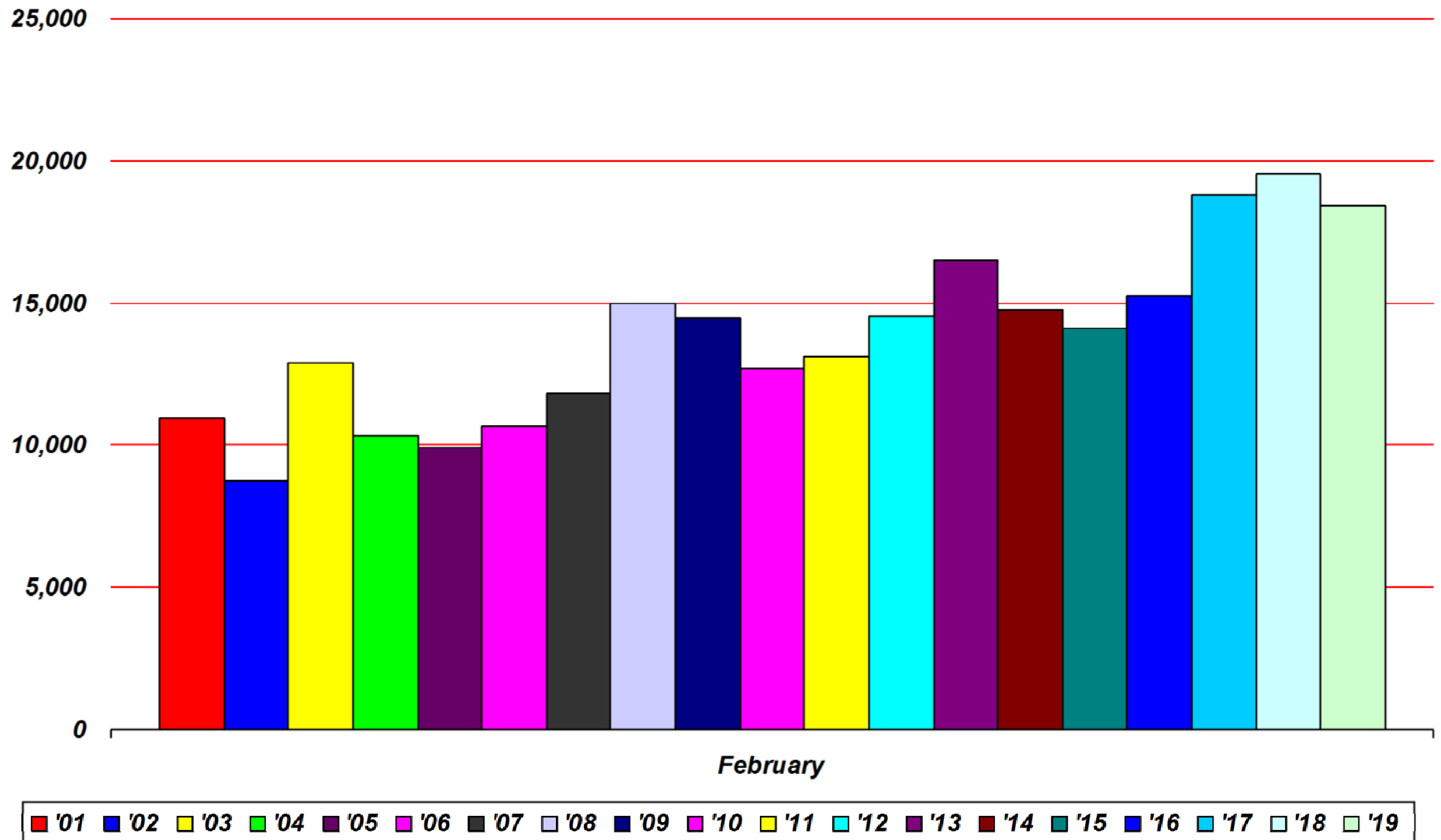
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through February:

- 2017— 3,329 (1,090 memberships + 2,095 SilverSneakers + 144 Corp)
- 2018— 3,824 (1,300 memberships + 2,345 SilverSneakers + 179 Corp)
- 2019— 3,418 (1,196 memberships + 2,078 SilverSneakers + 144 Corp)



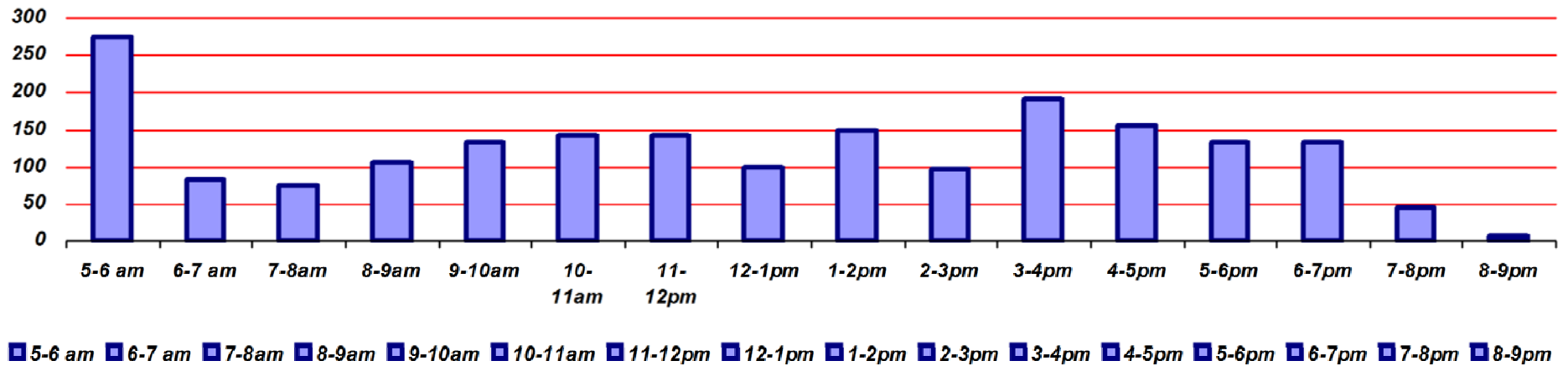
Waynesville Recreation Center February Visits



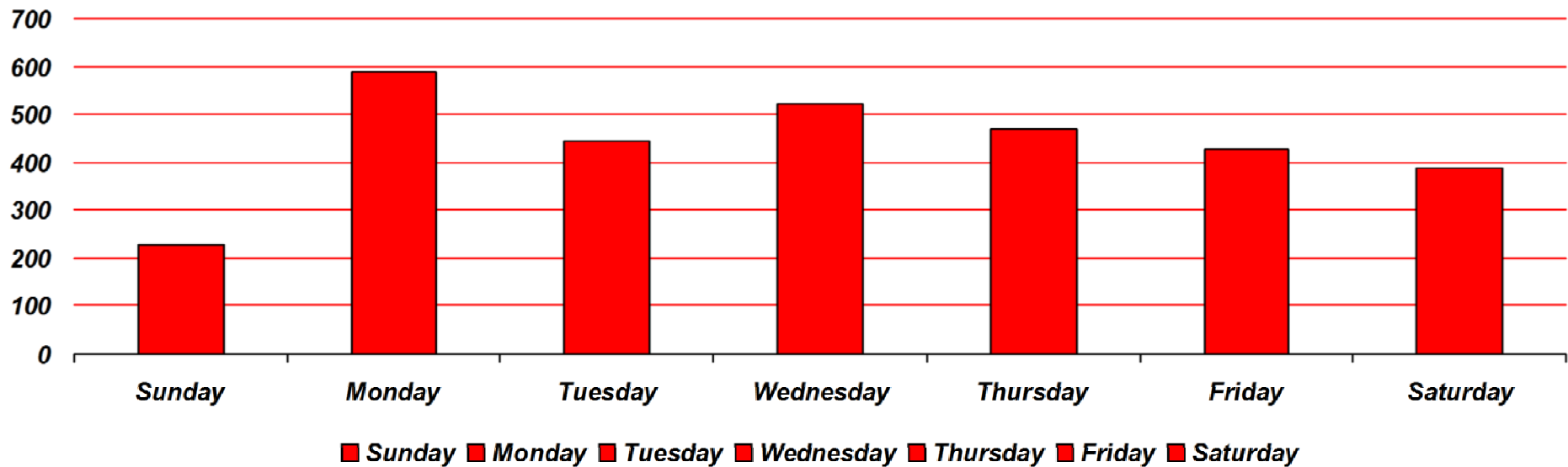
Total Waynesville Recreation Center February visits from 2001-2019



Waynesville Recreation Center February Visits



Average hourly visits for February

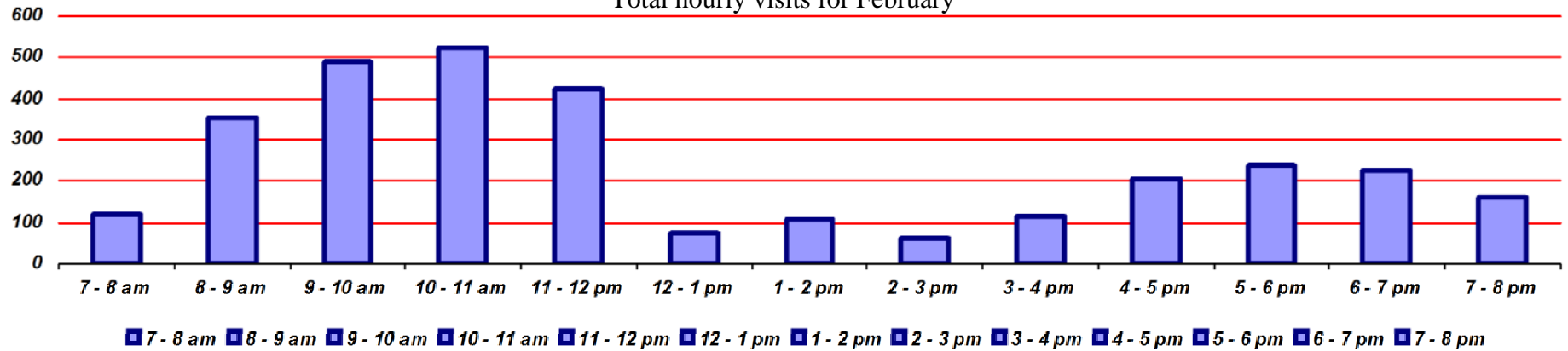


Average daily visits for February

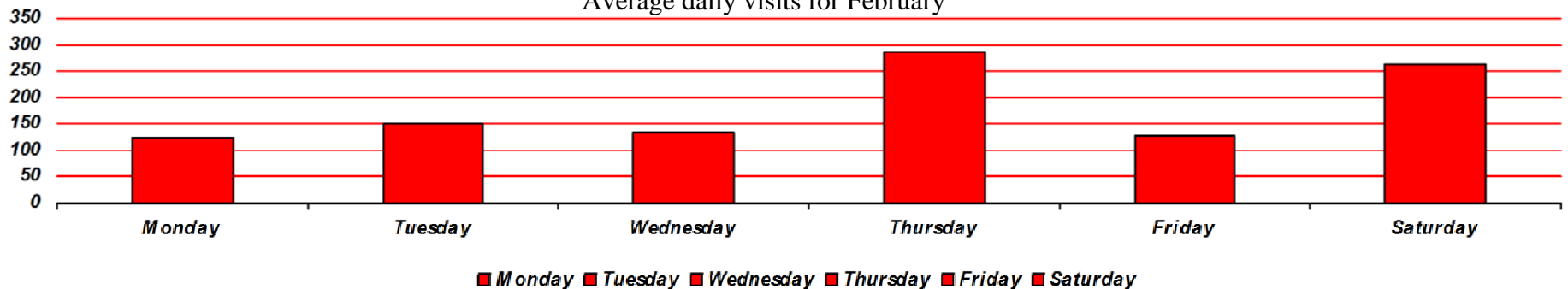


Old Armory February Visits

Total hourly visits for February



Average daily visits for February



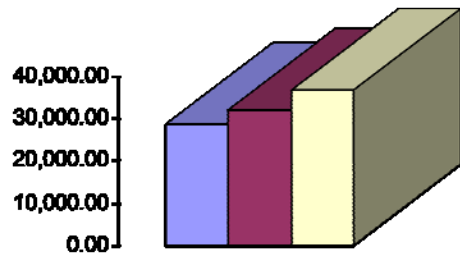
Reason for visit in February



| | | | | | | | |
|----------------|------------|------------|-------------|------------------|-----------|--------------|-------------|
| Walking | Pickleball | Basketball | Pottery | Senior Nutrition | Karate | Kids at Work | Flea Market |
| SilverSneakers | Parties | Cloggers | Bible Study | Walk | Billiards | WRC Members | |



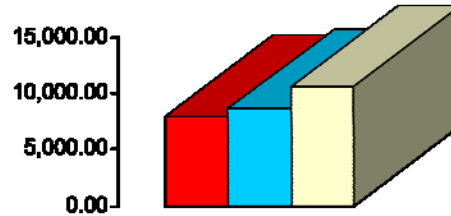
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for February

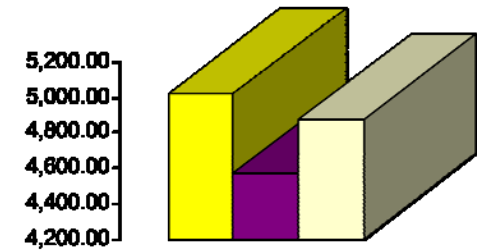
- 2017—\$28,608
- 2018—\$31,796
- 2019—\$36,535



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for February

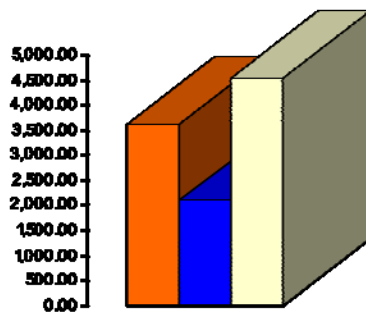
- 2017—\$7,891
- 2018—\$8,561
- 2019—\$10,575



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for February

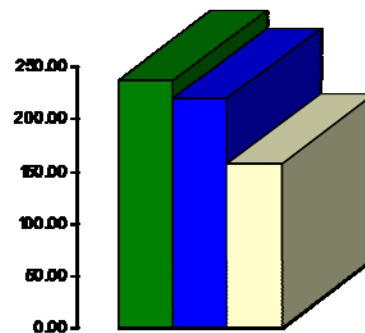
- 2017—\$5,024
- 2018—\$4,568
- 2019—\$4,877



■ 2017 ■ 2018 ■ 2019

Programs Revenue for February

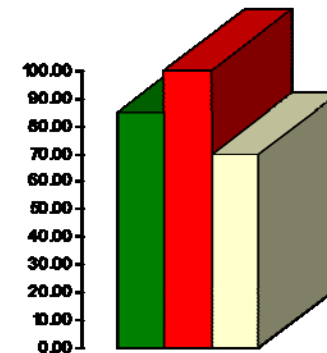
- 2017—\$3,610
- 2018—\$2,082
- 2019—\$4,532



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for February

- 2017—\$236
- 2018—\$219
- 2019—\$156



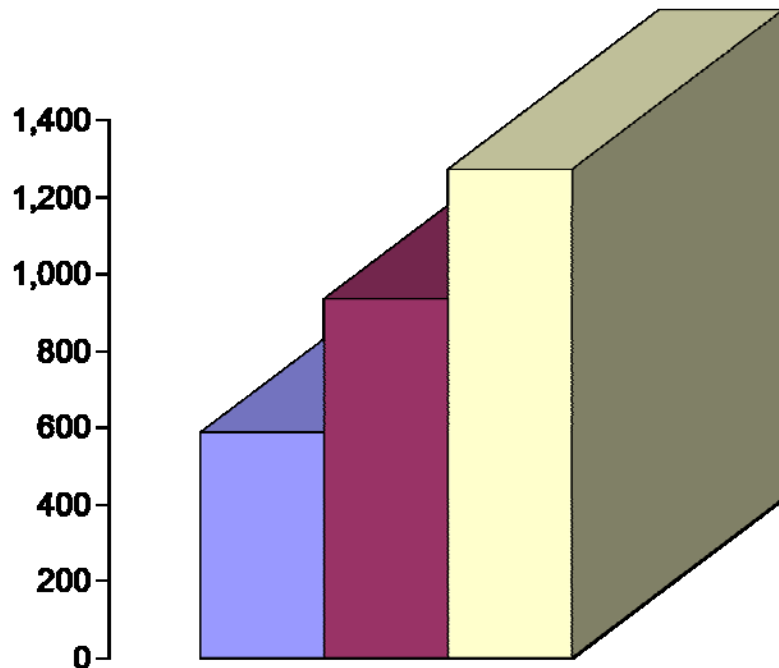
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for February

- 2017—\$85
- 2018—\$100
- 2019—\$70



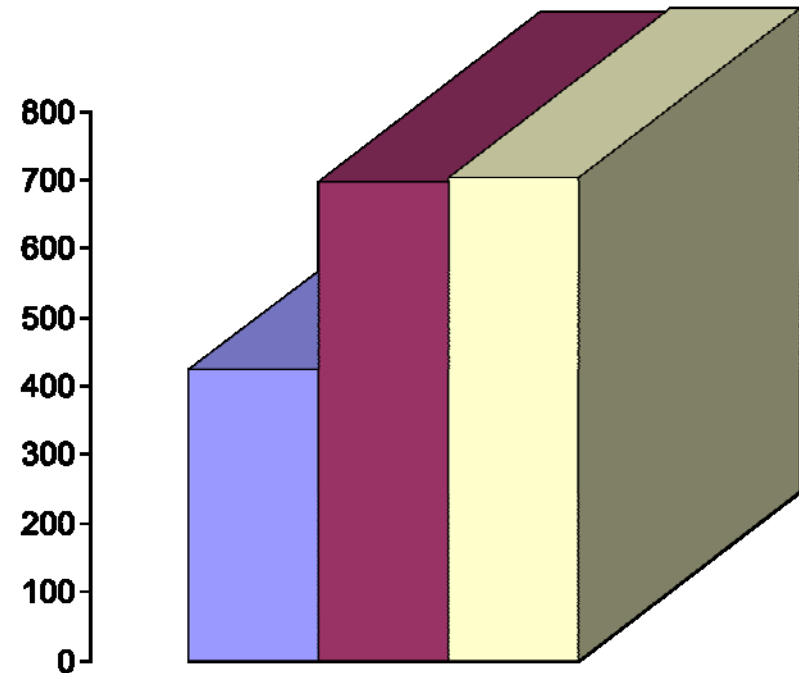
Old Armory Revenue



■ 2016 ■ 2017 ■ 2018

Programs Revenue for February

- 2017—\$588
- 2018—\$933
- 2019—\$1,269



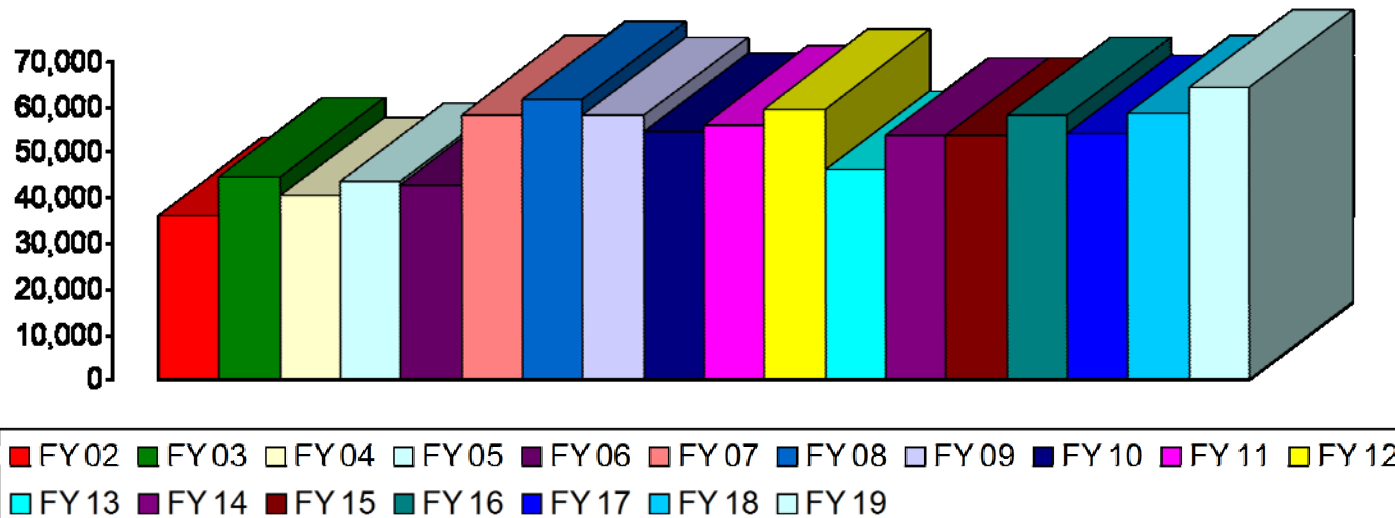
■ 2016 ■ 2017 ■ 2018

Facility Rental Revenue for February

- 2017—\$423
- 2018—\$698
- 2019—\$704

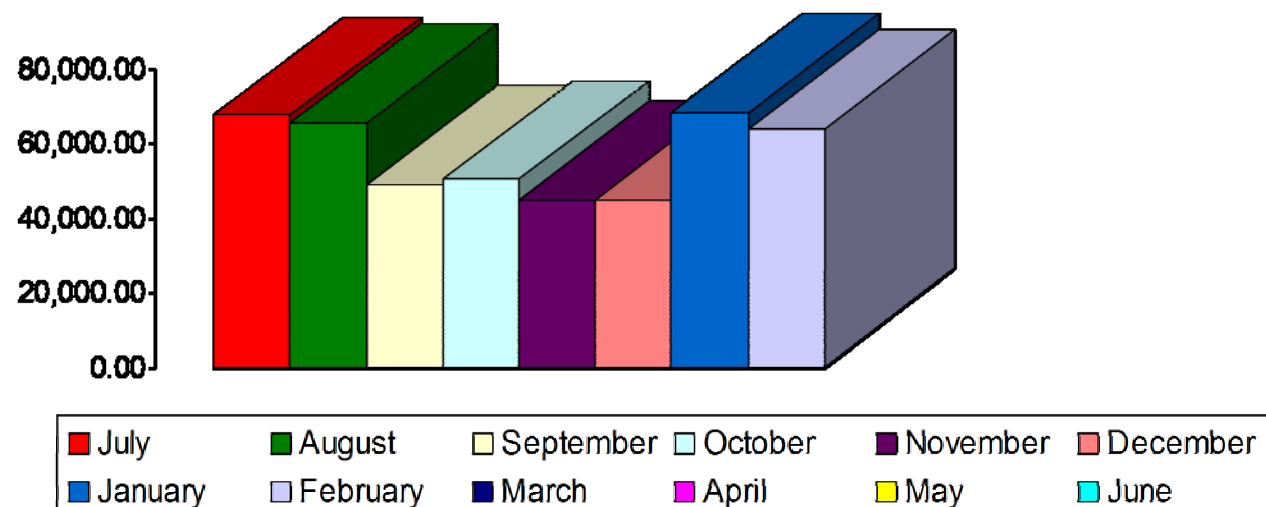


Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- FY 07—\$58,206
- **FY 08—\$61,618**
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- **FY 12—\$59,537**
- FY 13—\$46,097
- FY 14—\$53,644
- FY 15—\$53,656
- FY 16—\$58,112
- FY 17—\$53,973
- FY 18—\$58,486
- **FY 19—\$64,132**

Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$65,581
- September—\$49,171
- October—\$50,548
- November—\$44,873
- December—\$44,707
- January—\$68,411
- February—\$64,132
- 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 | ➡ | \$50,548 | ➡ + \$4,548 |
| Nov '18 | ➡ | \$45,000 | ➡ | \$44,873 | ➡ - \$127 |
| Dec '18 | ➡ | \$76,000 | ➡ | \$44,707 | ➡ - \$31,293 |
| Jan '19 | ➡ | \$63,500 | ➡ | \$68,411 | ➡ + \$4,911 |
| Feb '19 | ➡ | \$58,500 | ➡ | \$64,132 | ➡ + \$5,632 |
| Mar '19 | ➡ | \$110,000 | ➡ | TBA | ➡ TBA |
| Apr '19 | ➡ | \$59,500 | ➡ | TBA | ➡ TBA |
| May '19 | ➡ | \$64,000 | ➡ | TBA | ➡ TBA |
| Jun '19 | ➡ | \$73,000 | ➡ | TBA | ➡ TBA |

| <u>FY 19 GOAL</u> | <u>TO DATE AS OF 2.28.19:</u> | <u>TARGET AS OF 2.28.19:</u> | <u>PERCENTAGE AS OF 2.28.19:</u> |
|-------------------|-----------------------------------|----------------------------------|--|
| \$777,500 | \$449,541 | \$471,000 | Benchmark: 60.58% Actual: 57.82% (- 2.76%) |

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 | ➡ | TBA | ➡ TBA |
| Apr | ➡ | 17,400 | ➡ | TBA | ➡ TBA |
| 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 |

| <u>2019 GOAL</u> | <u>TO DATE AS OF 2.28.19:</u> | <u>TARGET AS OF 2.28.19:</u> | <u>PERCENTAGE AS OF 2.28.19:</u> |
|------------------|-----------------------------------|----------------------------------|---|
| 204,600 | 38,194 | 39,400 | Benchmark: 19.26% Actual: 18.67% (- .59%) |