

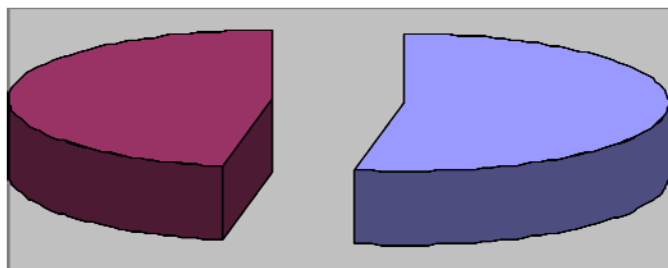


Parks and Recreation Department

# January 2019 Monthly Report

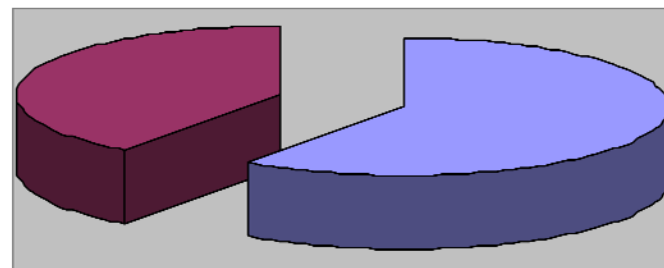


# Waynesville Recreation Center Member Demographics



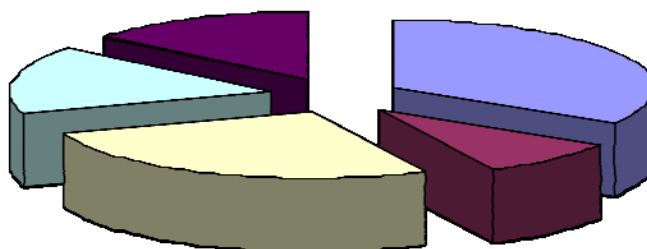
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



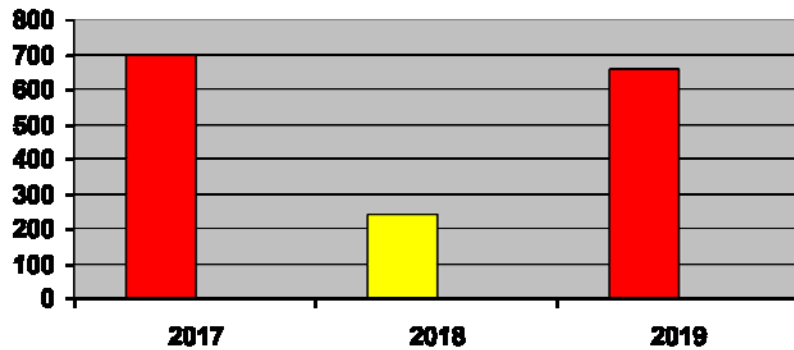
■ Friend ■ Been Before ■ Media ■ Family ■ Local

## How did you hear about us?

- Friend—19
- Media—15
- Been here before—5
- Family—9
- Local—8



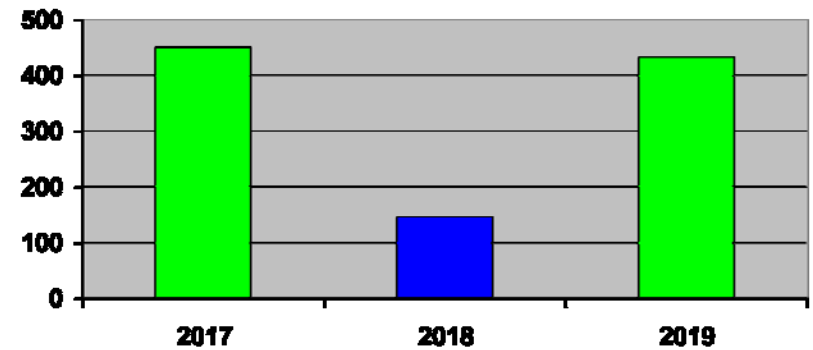
# Waynesville Recreation Center Membership Totals



■ 2006 ■

New WRC members for the month of January:

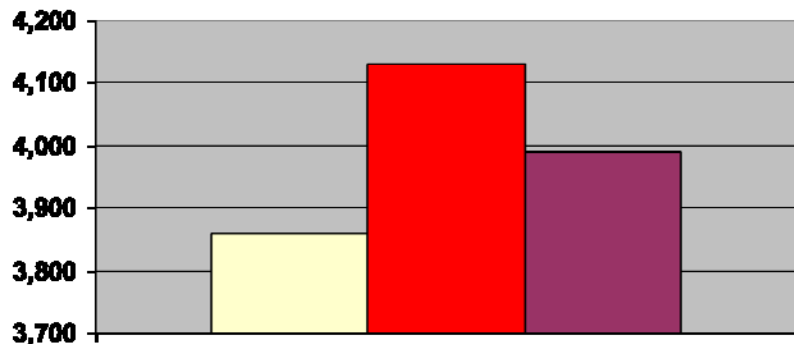
- 2017—695
- 2018—242
- 2019—659



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of January:

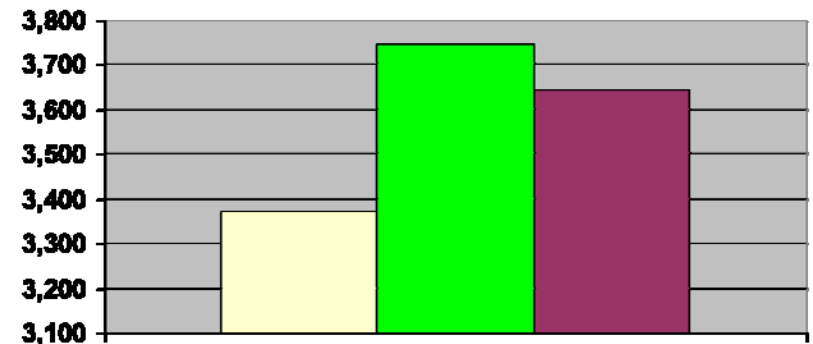
- 2017—449
- 2018—148
- 2019—432



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through January:

- 2017— 3,860 (1,570 members + 2,058 SilverSneakers + 232 Corporate)
- 2018— 4,131 (1,651 members + 2,325 SilverSneakers + 155 Corporate)
- 2019— 3,990 (1,769 members + 2,051 SilverSneakers + 170 Corporate)



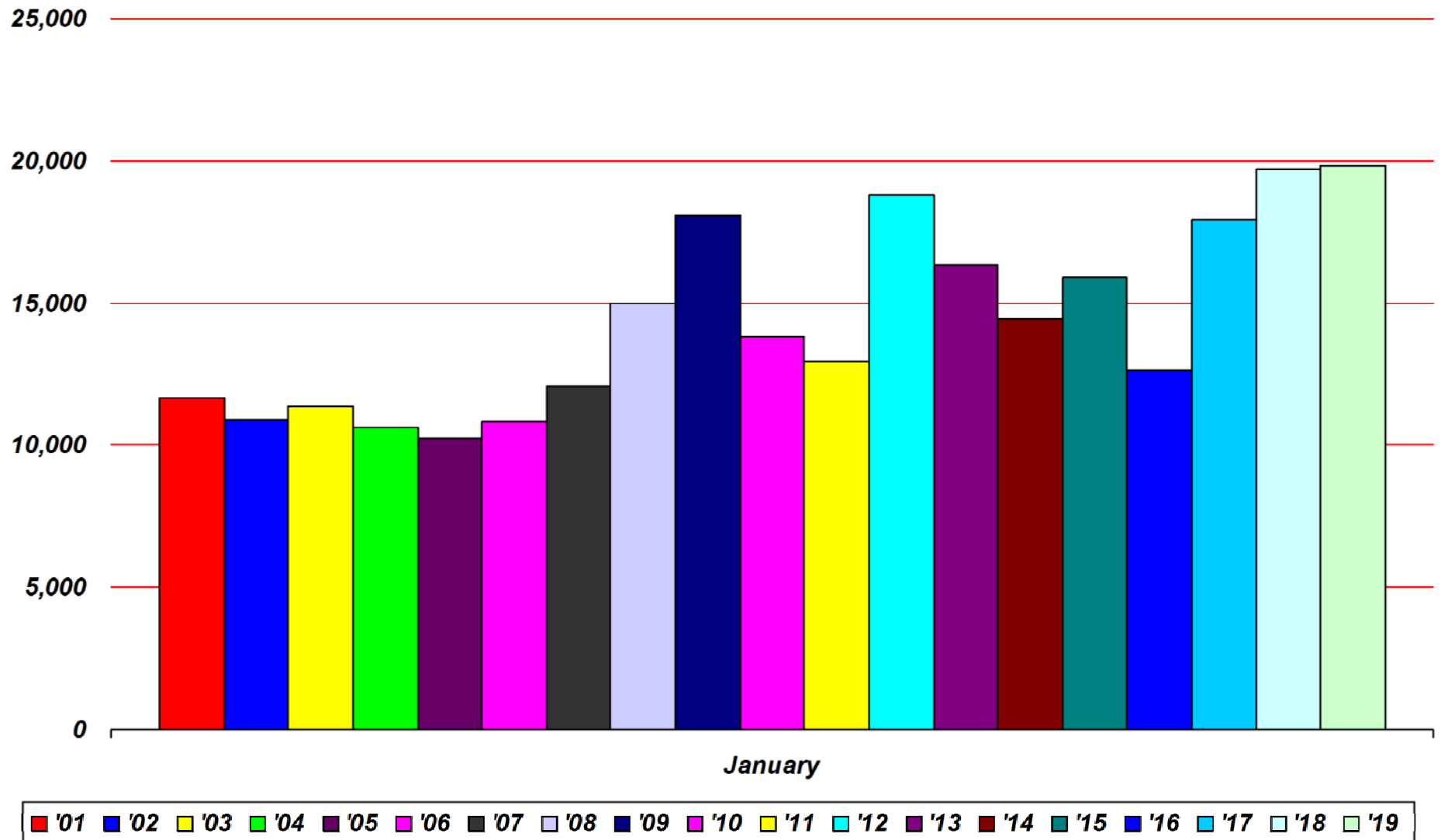
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through January:

- 2017— 3,371 (1,134 memberships + 2,058 SilverSneakers + 179 Corp)
- 2018— 3,748 (1,268 memberships + 2,325 SilverSneakers + 155 Corp)
- 2019— 3,646 (1,425 memberships + 2,051 SilverSneakers + 170 Corp)



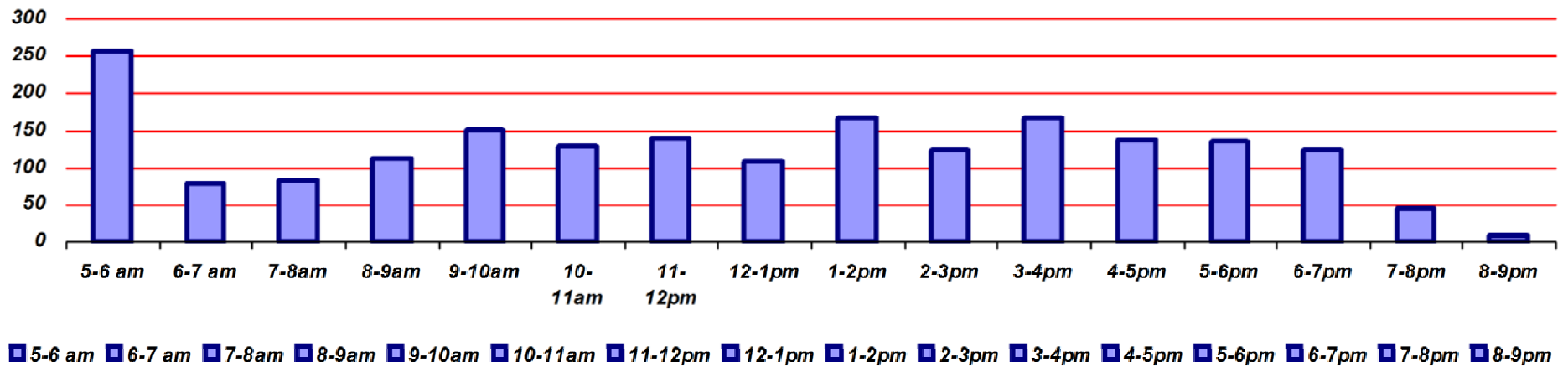
# Waynesville Recreation Center January Visits



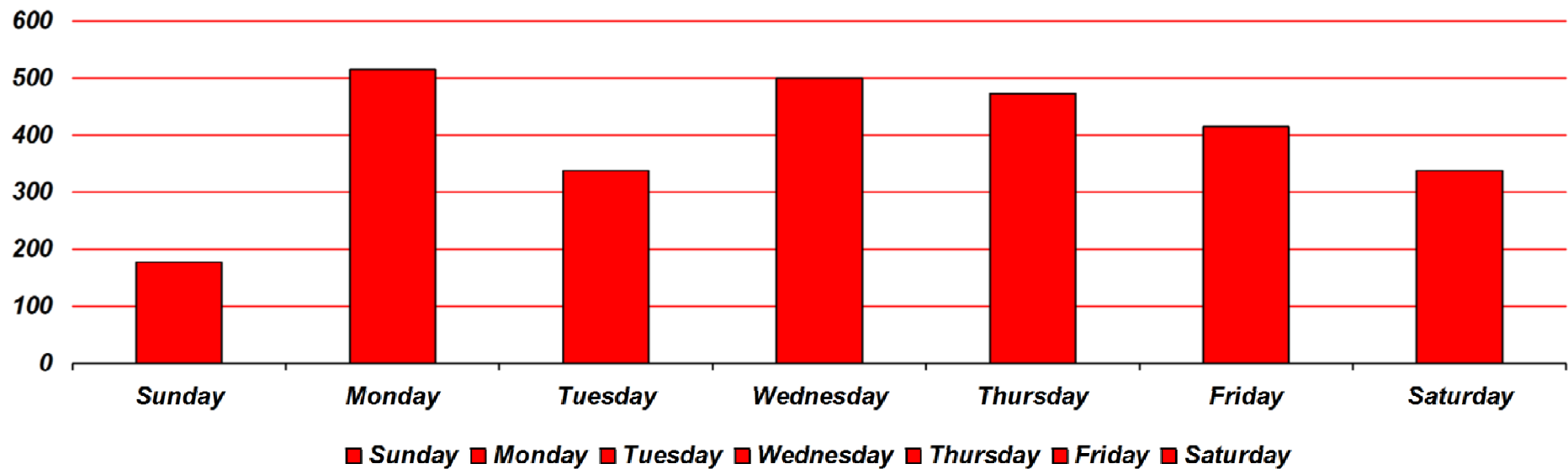
Total Waynesville Recreation Center January visits from 2001-2019



# Waynesville Recreation Center January Visits



Average hourly visits for January

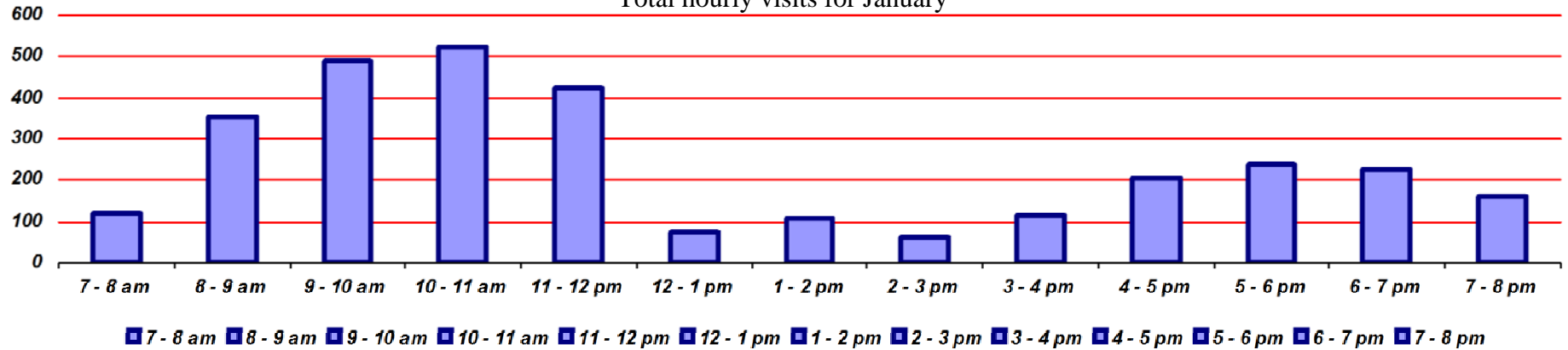


Average daily visits for January

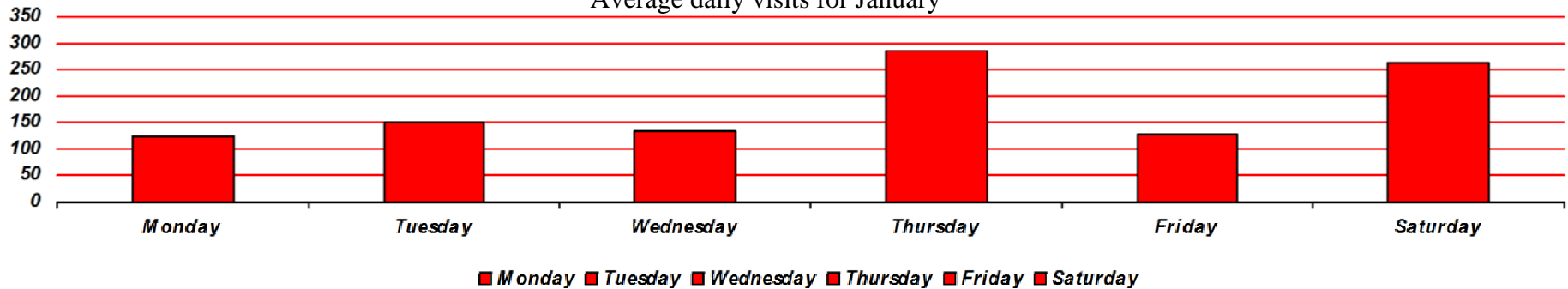


# Old Armory January Visits

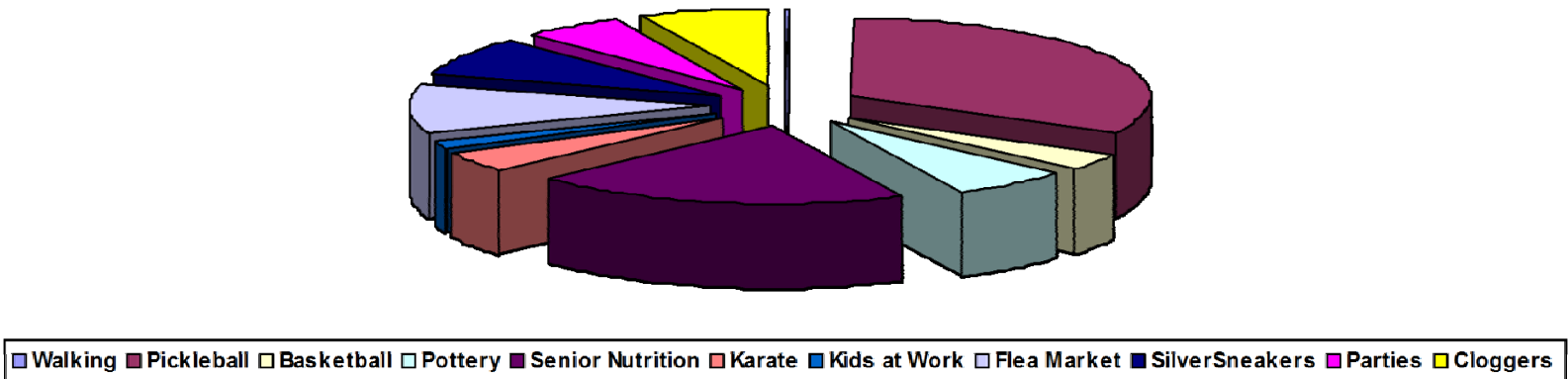
Total hourly visits for January



Average daily visits for January

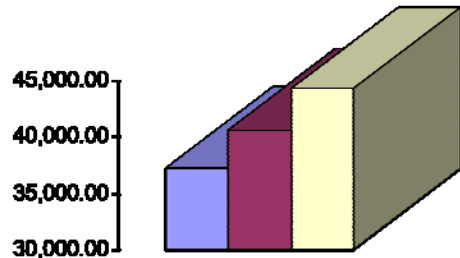


Reason for visit in January





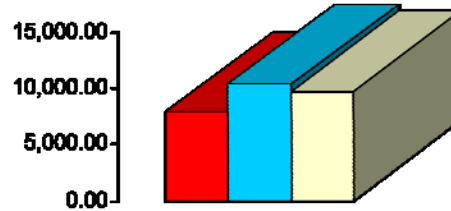
# Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

## Membership Revenue for January

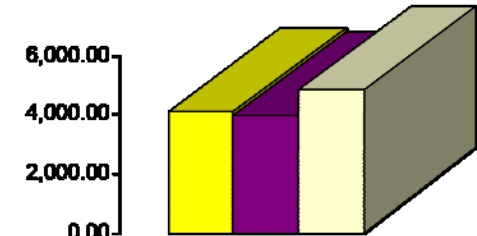
- 2017—\$37,304
- 2018—\$40,622
- 2019—\$44,220



■ 2017 ■ 2018 ■ 2019

## Daily Admissions Revenue for January

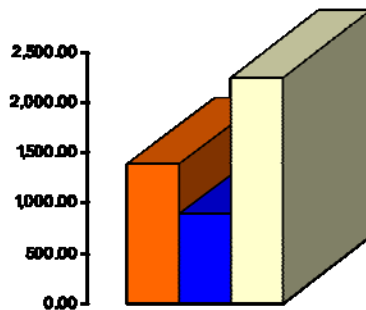
- 2017—\$7,849
- 2018—\$10,339
- 2019—\$9,724



■ 2017 ■ 2018 ■ 2019

## Facility Rental Revenue for January

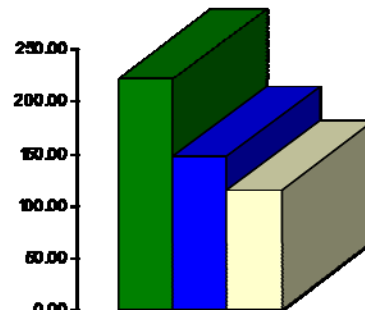
- 2017—\$4,071
- 2018—\$3,934
- 2019—\$4,817



■ 2017 ■ 2018 ■ 2019

## Programs Revenue for January

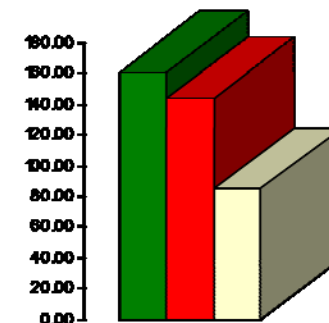
- 2017—\$1,379
- 2018—\$884
- 2019—\$2,241



■ 2017 ■ 2018 ■ 2019

## Commissions (Pepsi) for January

- 2017—\$221
- 2018—\$147
- 2019—\$114



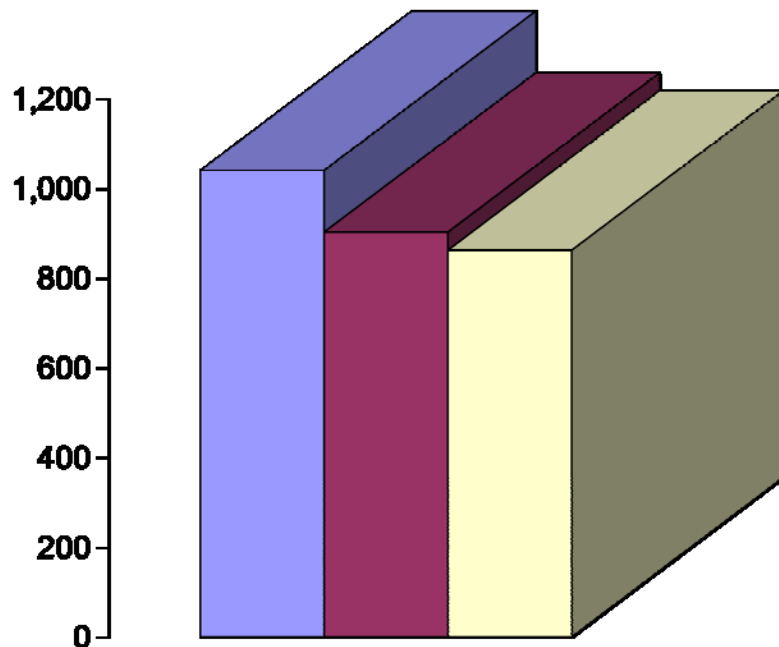
■ 2017 ■ 2018 ■ 2019

## Resale/Vending/Other for January

- 2017—\$161
- 2018—\$144
- 2019—\$85



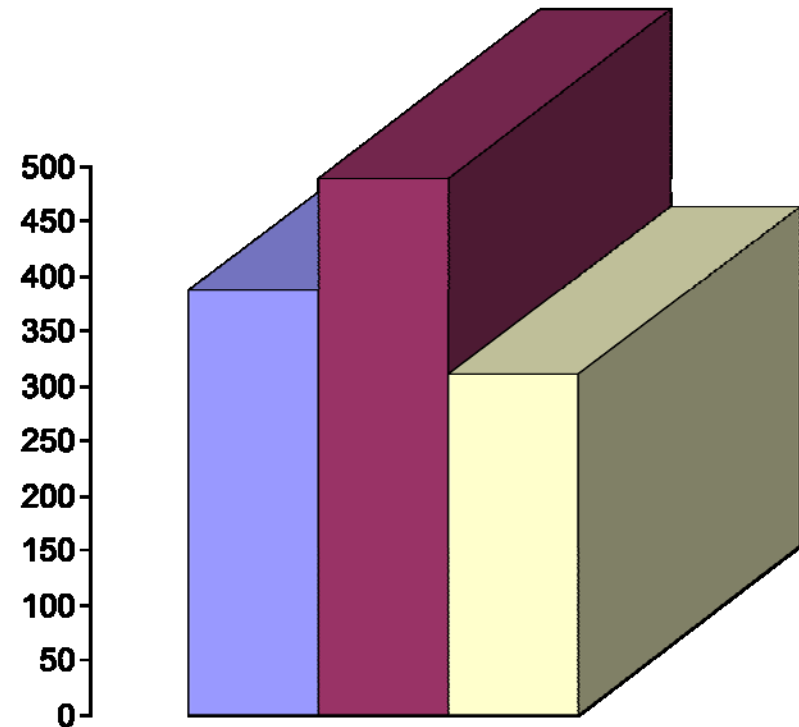
## Old Armory Revenue



■ 2016 ■ 2017 ■ 2018

### Programs Revenue for January

- 2017—\$1,040
- 2018—\$903
- 2019—\$861



■ 2016 ■ 2017 ■ 2018

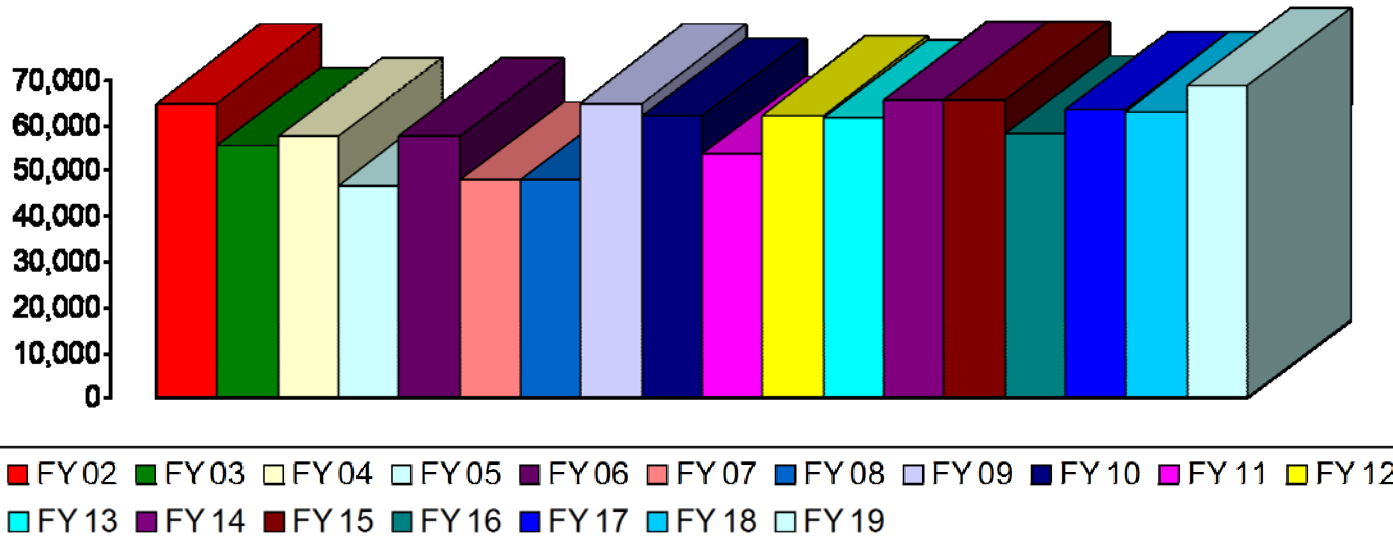
### Facility Rental Revenue for January

- 2017—\$386
- 2018—\$489
- 2019—\$310



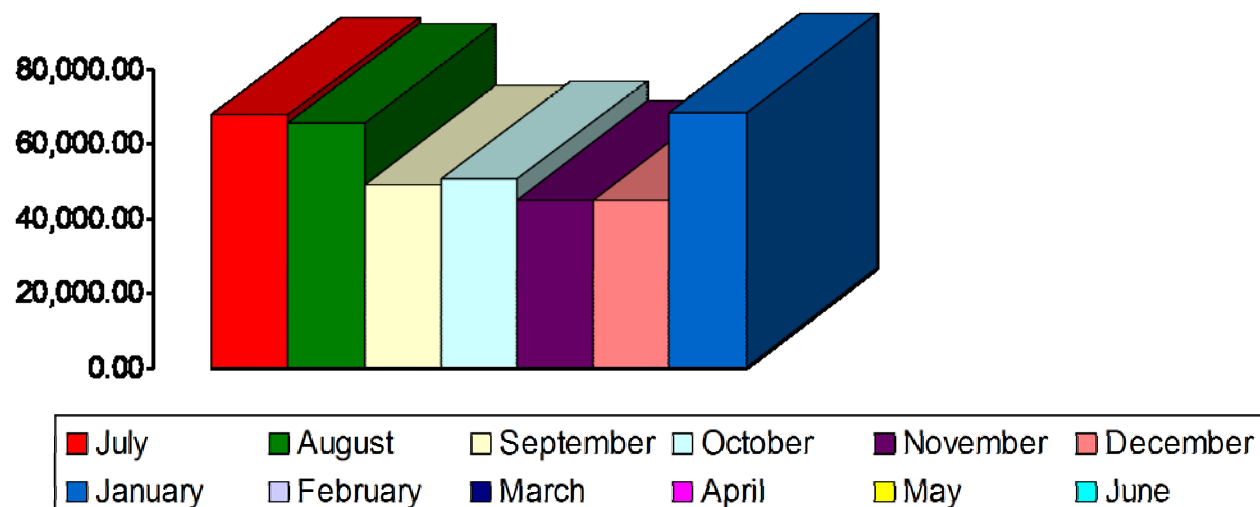


## Waynesville Parks and Recreation Revenue—January Totals



- FY 02—\$64,804
- FY 03—\$55,498
- FY 04—\$57,702
- FY 05—\$46,812
- FY 06—\$57,669
- FY 07—\$47,874
- FY 08—\$47,722
- FY 09—\$64,809
- FY 10—\$62,089
- FY 11—\$53,464
- FY 12—\$62,174
- FY 13—\$61,545
- **FY 14—\$65,342**
- **FY 15—\$65,330**
- FY 16—\$58,115
- FY 17—\$63,427
- FY 18—\$63,080
- **FY 19—\$68,411**

## 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—\$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    | ➡ | \$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    | ➡ | 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        |

| <u>FY 19 GOAL</u> | <u>TO DATE AS<br/>OF 1.31.19:</u> | <u>TARGET AS<br/>OF 1.31.19:</u> | <u>PERCENTAGE<br/>AS OF 1.31.19:</u>             |
|-------------------|-----------------------------------|----------------------------------|--|
| \$777,500         | \$385,409                         | \$412,500                        | Benchmark: 53.05%<br>Actual: 49.57%<br>(- 3.48%) |

## 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      | ➡ | TBA           | ➡ TBA        |
| 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<br/>OF 1.31.19:</u> | <u>TARGET AS<br/>OF 1.31.19:</u> | <u>PERCENTAGE<br/>AS OF 1.31.19:</u> |
|------------------|-----------------------------------|----------------------------------|--------------------------------------|
| 204,600          | 19,806                            | 19,800                           | Benchmark: 9.68%<br>Actual: 9.68%    |