

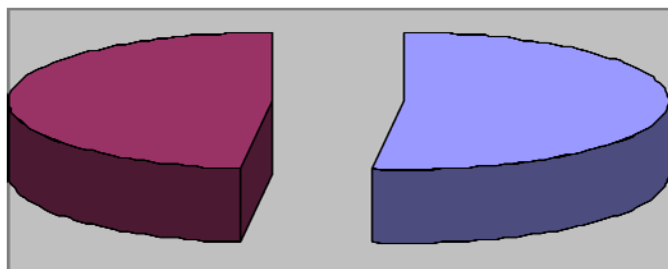


Parks and Recreation Department

July 2019 Report

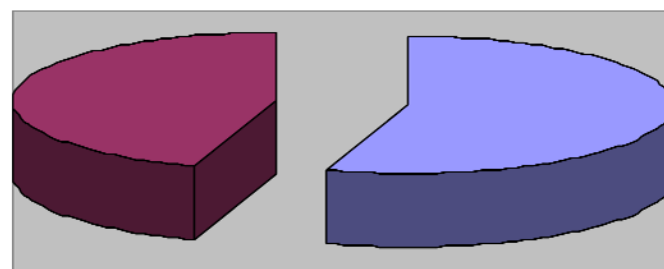


Waynesville Recreation Center Member Demographics



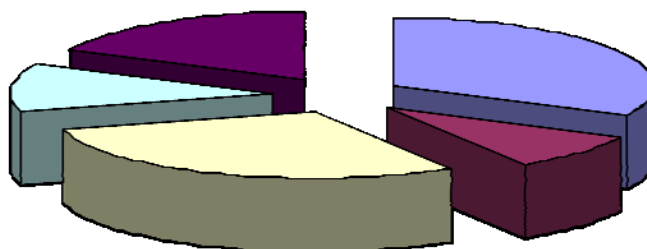
■ Males ■ Females

52% of visits in July were males
48% of visits in July were females



■ Non-Residents ■ Residents

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



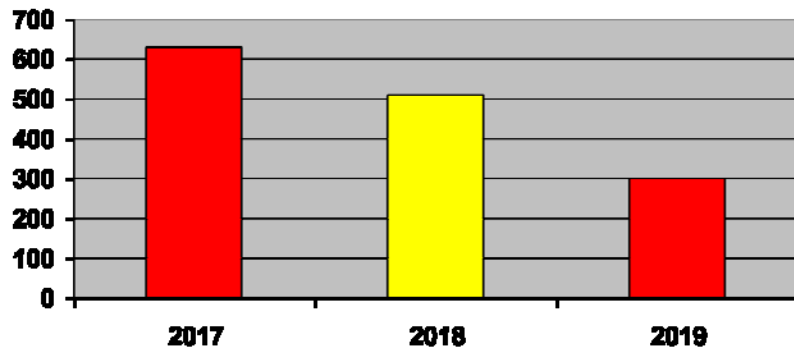
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—11
- Media—10
- Been here before—3
- Family—4
- Local—6



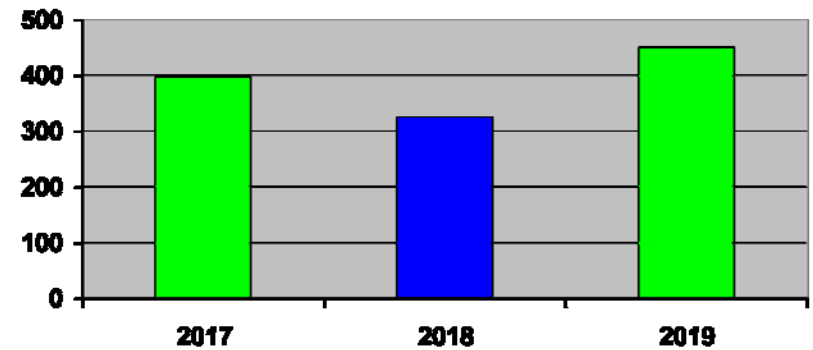
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of July:

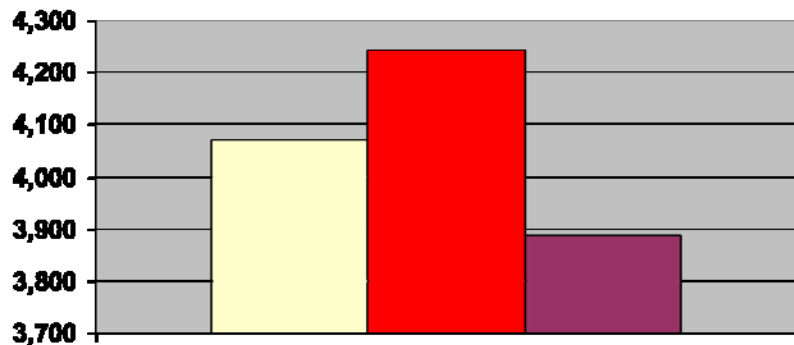
- 2017—628
- 2018—509
- 2019—300



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of July:

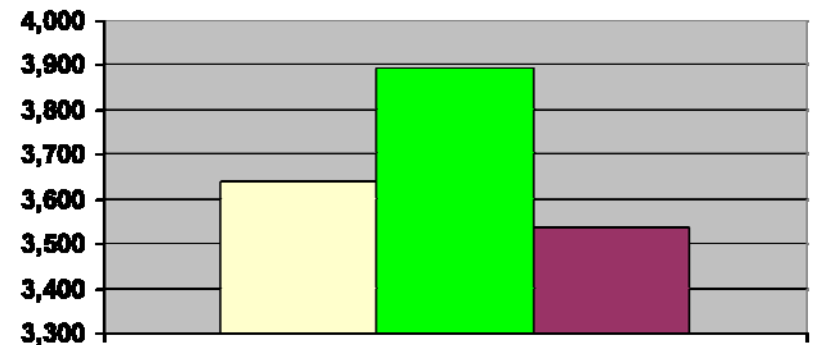
- 2017—395
- 2018—326
- 2019—450



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through July:

- 2017— 4,185 (1,772 members + 2,269 SilverSneakers + 144 Corporate)
- 2018— 4,264 (1,620 members + 2,496 SilverSneakers + 148 Corporate)
- 2019— 3,379 (1,046 members + 2,213 SilverSneakers + 120 Corporate)



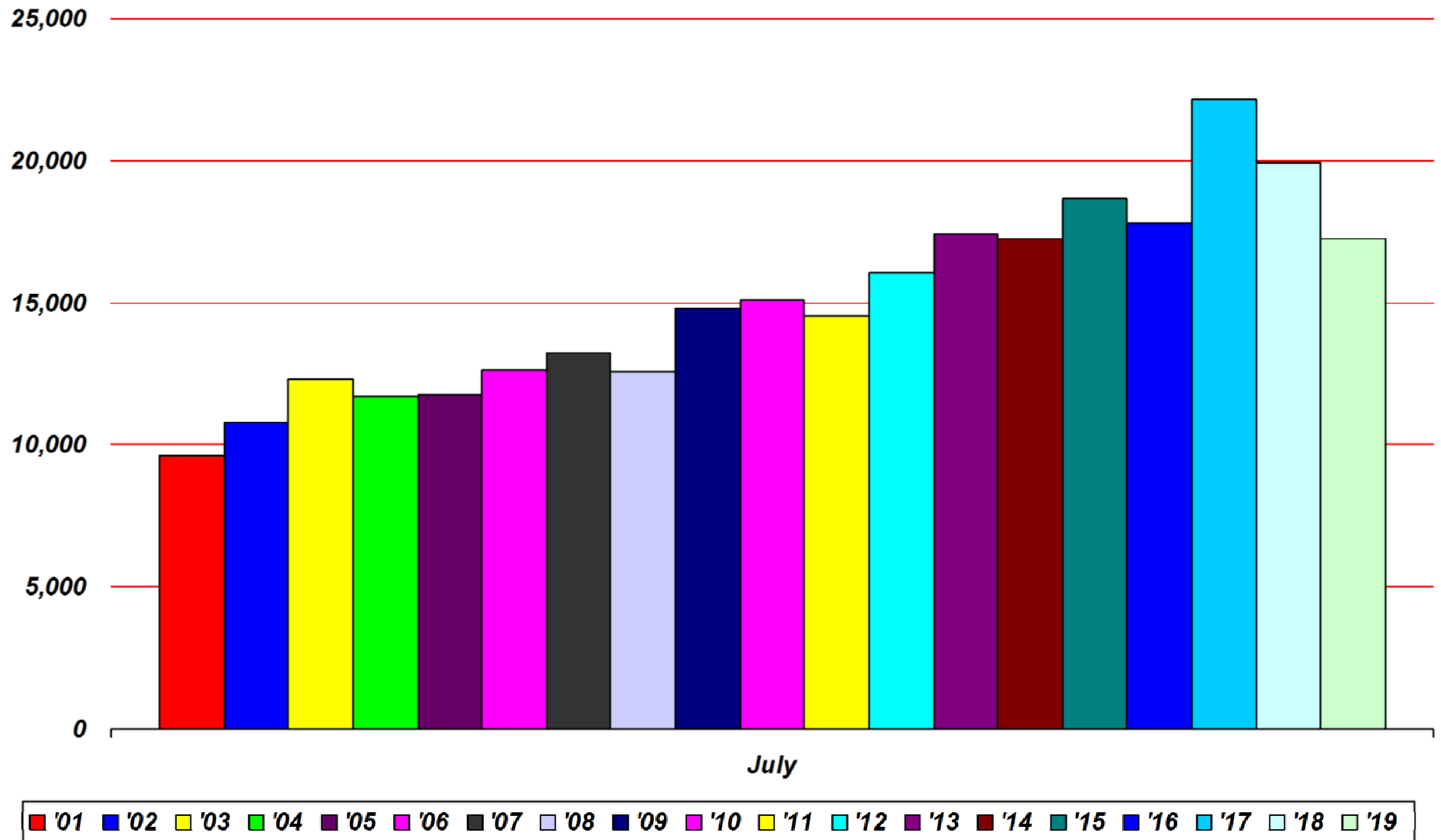
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through July:

- 2017— 3,732 (1,320 memberships + 2,269 SilverSneakers + 143 Corp)
- 2018— 3,914 (1,270 memberships + 2,496 SilverSneakers + 148 Corp)
- 2019— 3,411 (1,083 memberships + 2,213 SilverSneakers + 115 Corp)



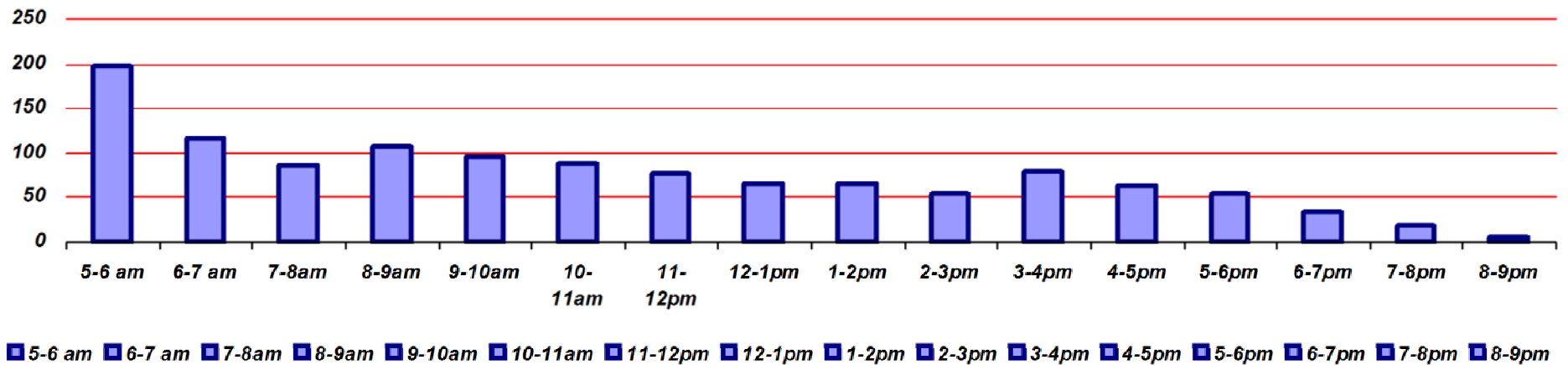
Waynesville Recreation Center July Visits



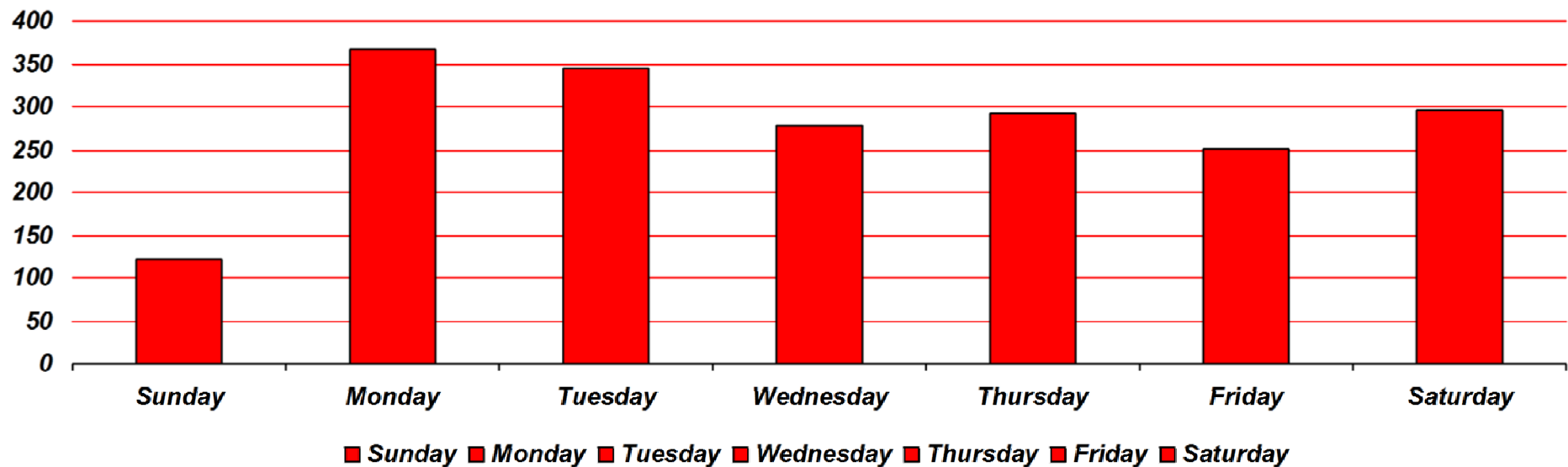
Total Waynesville Recreation Center July visits from 2001-2019



Waynesville Recreation Center July Visits



Average hourly visits for July

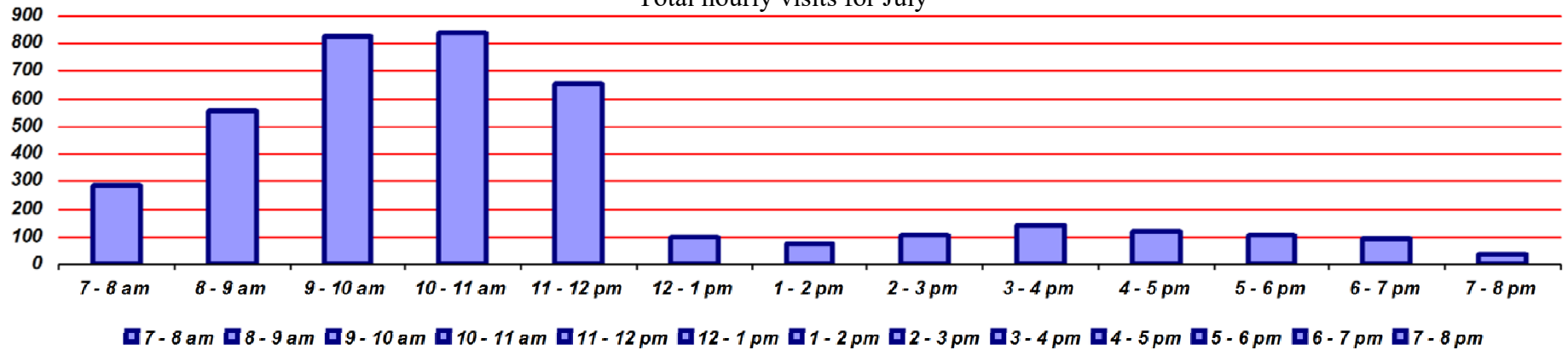


Average daily visits for July

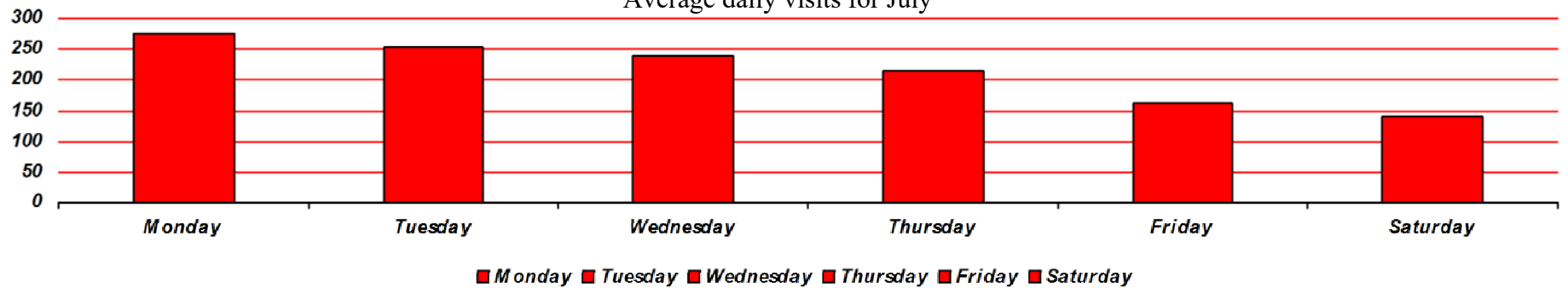


Old Armory July Visits

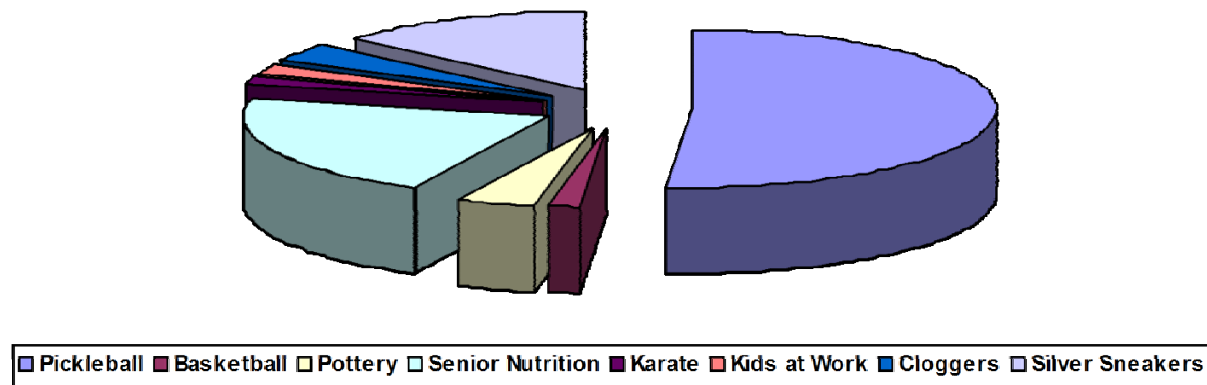
Total hourly visits for July



Average daily visits for July

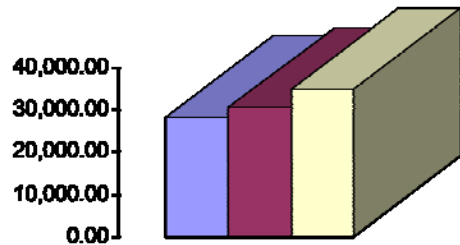


Reason for visit in July





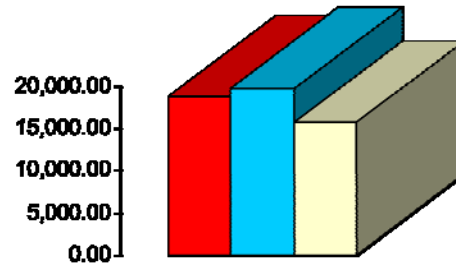
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for July

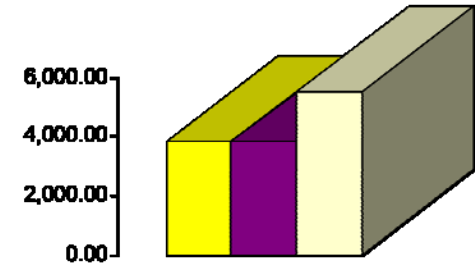
- 2017—\$28,248
- 2018—\$30,354
- 2019—\$34,818



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for July

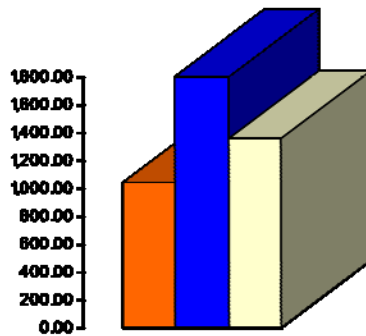
- 2017—\$18,788
- 2018—\$19,717
- 2019—\$15,808



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for July

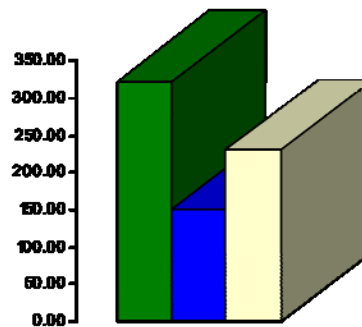
- 2017—\$3,832
- 2018—\$3,821
- 2019—\$5,542



■ 2017 ■ 2018 ■ 2019

Programs Revenue for July

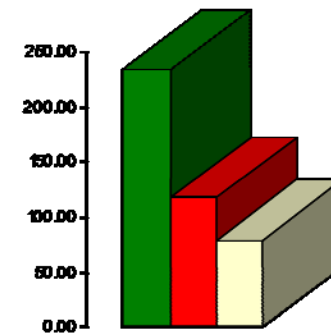
- 2017—\$1,047
- 2018—\$1,792
- 2019—\$1,359



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for July

- 2017—\$322
- 2018—\$151
- 2019—\$229



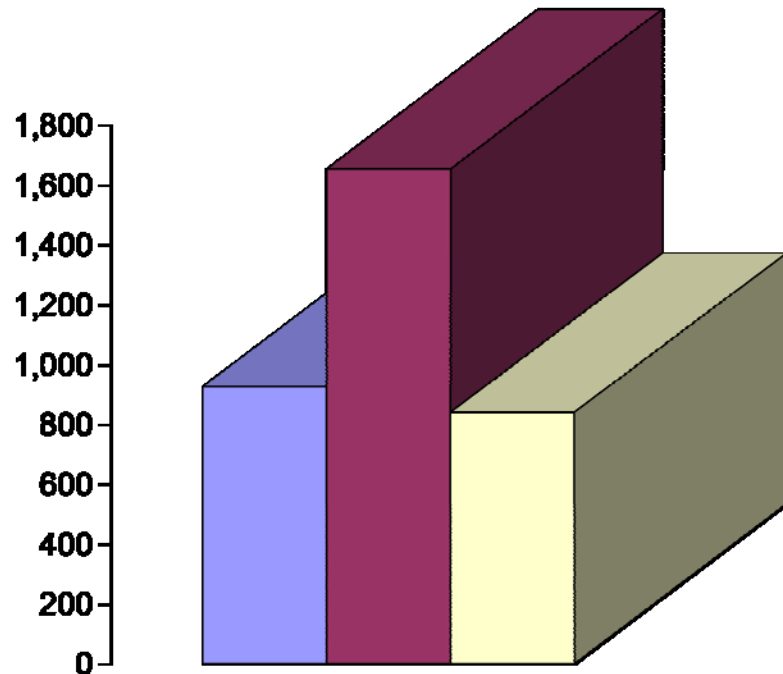
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for July

- 2017—\$234
- 2018—\$118
- 2019—\$79



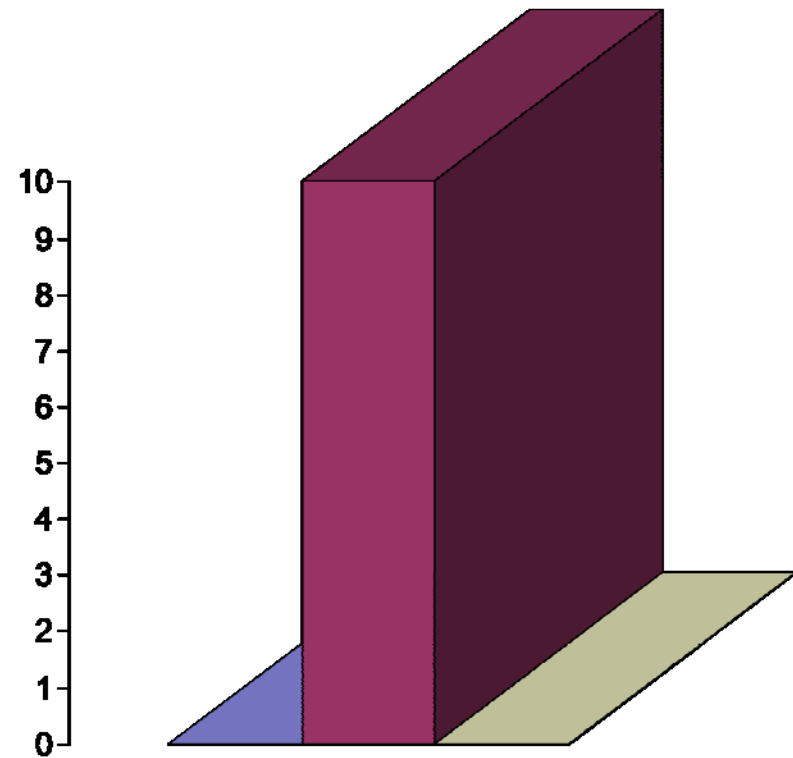
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for July

- 2017—\$929
- 2018—\$1,652
- 2019—\$842



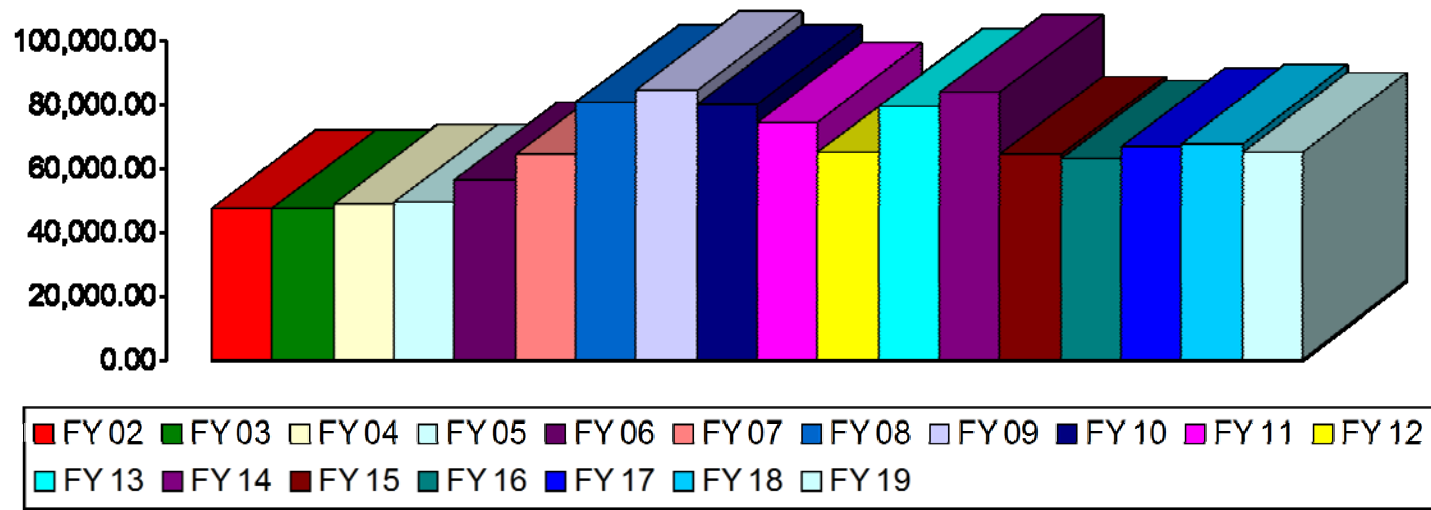
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for July

- 2017—\$0
- 2018—\$10
- 2019—\$0

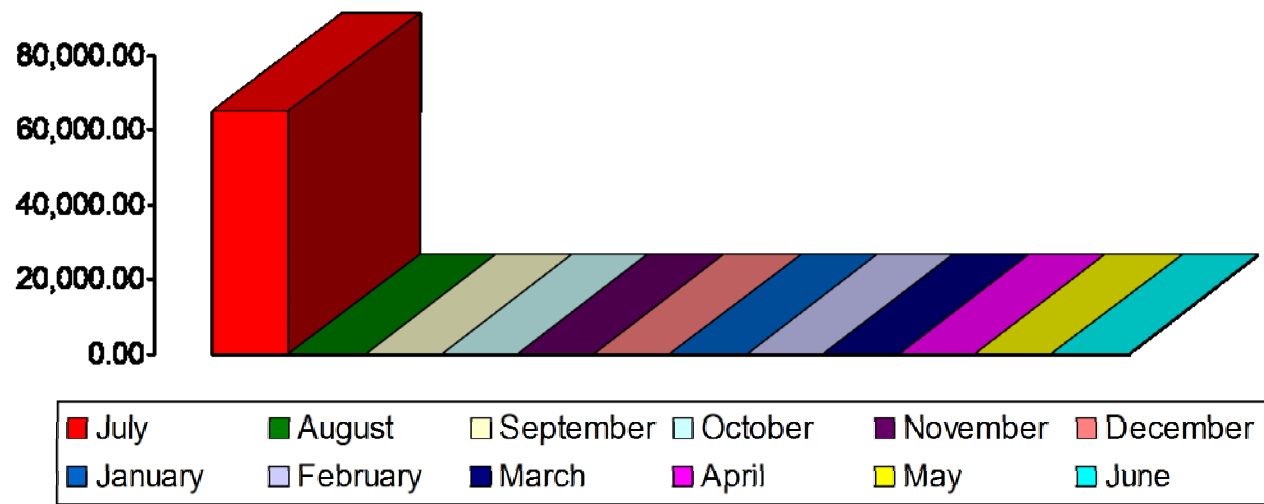


Waynesville Parks and Recreation Revenue—July Totals



- FY 02—\$47,117
- FY 03—\$47,132
- FY 04—\$48,769
- FY 05—\$49,042
- FY 06—\$56,112
- FY 07—\$64,291
- **FY 08—\$80,552**
- **FY 09—\$84,366**
- FY 10—\$80,066
- FY 11—\$74,469
- FY 12—\$64,565
- FY 13—\$78,911
- **FY 14—\$83,543**
- FY 15—\$63,960
- FY 16—\$62,608
- FY 17—\$66,495
- FY 18—\$64,116
- FY 19—\$67,573
- FY 20—\$65,013

Waynesville Parks and Recreation Revenue—FY 20 Monthly Totals



- July—\$65,013
- August—\$0
- September—\$0
- October—\$0
- November—\$0
- December—\$0
- January—\$0
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0



Waynesville Parks and Recreation Department FY 20

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>	<u>+/-</u>
Jul '19	➡	\$64,200	➡	\$65,013	➡ + \$813
Aug '19	➡	\$63,600	➡	\$0	➡
Sep '19	➡	\$49,200	➡	\$0	➡
Oct '19	➡	\$50,600	➡	\$0	➡
Nov '19	➡	\$44,900	➡	\$0	➡
Dec '19	➡	\$44,800	➡	\$0	➡
Jan '20	➡	\$68,500	➡	\$0	➡
Feb '20	➡	\$64,200	➡	\$0	➡
Mar '20	➡	\$132,600	➡	\$0	➡
Apr '20	➡	\$56,900	➡	\$0	➡
May '20	➡	\$60,600	➡	\$0	➡
Jun '20	➡	\$64,900	➡	\$0	➡

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	➡	14,702	➡ - 4,598
Jun	➡	19,400	➡	17,297	➡ - 2,103
Jul	➡	20,000	➡	17,245	➡ - 2,755
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>FY 20 GOAL</u>	<u>TO DATE AS OF 7.31.19:</u>	<u>TARGET AS OF 7.31.19:</u>	<u>PERCENTAGE AS OF 7.31.19:</u>
\$765,000	\$65,013	\$64,200	Benchmark: 8.39% Actual: 8.49% (+ .1%)

<u>2019 GOAL</u>	<u>TO DATE AS OF 7.31.19:</u>	<u>TARGET AS OF 7.31.19:</u>	<u>PERCENTAGE AS OF 7.31.19:</u>
204,600	117,503	133,900	Benchmark: 65.44% Actual: 57.43% (- 8.01%)