

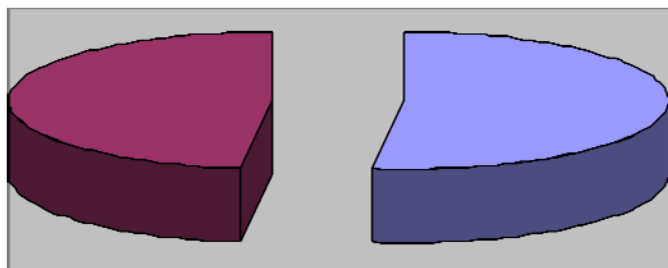


Parks and Recreation Department

June 2019 Report

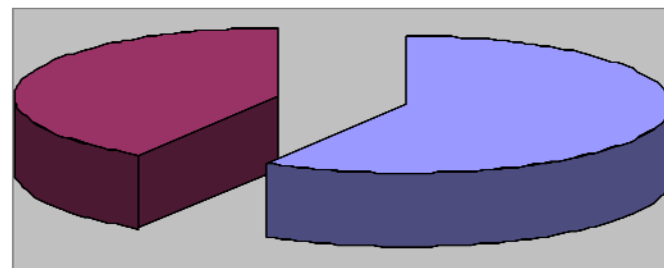


Waynesville Recreation Center Member Demographics



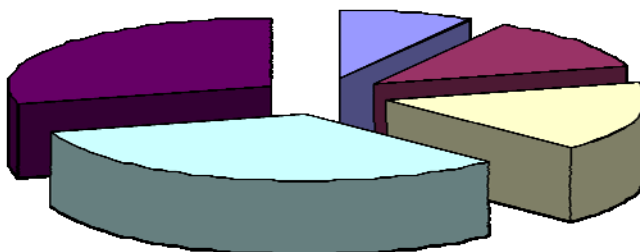
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



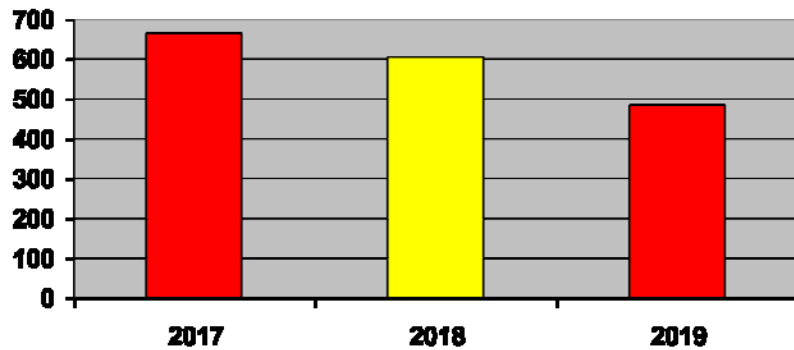
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—2
- Media—4
- Been here before—3
- Family—8
- Local—7



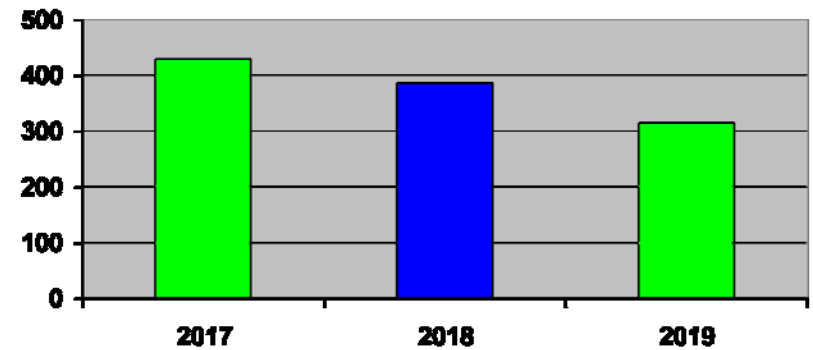
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of June:

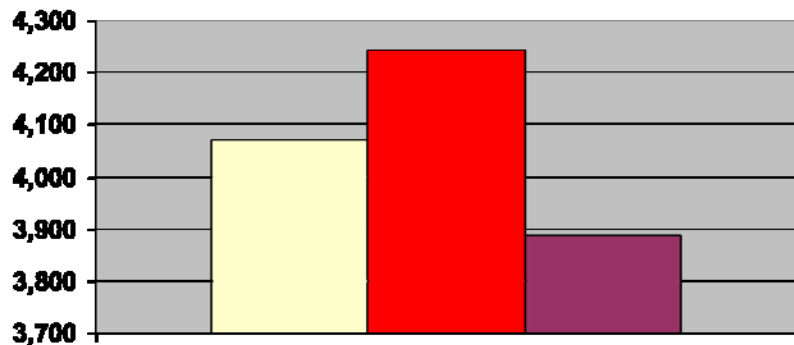
- 2017—663
- 2018—607
- 2019—485



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of June:

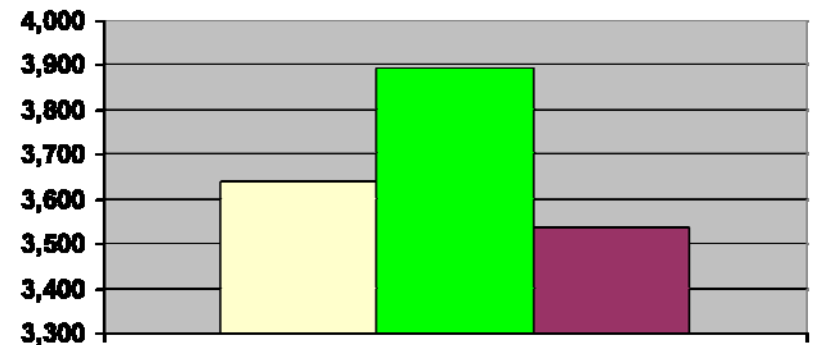
- 2017—427
- 2018—385
- 2019—315



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through June:

- 2017— 4,072 (1,696 members + 2,233 SilverSneakers + 143 Corporate)
- 2018— 4,242 (1,628 members + 2,453 SilverSneakers + 161 Corporate)
- 2019— 3,886 (1,568 members + 2,188 SilverSneakers + 130 Corporate)



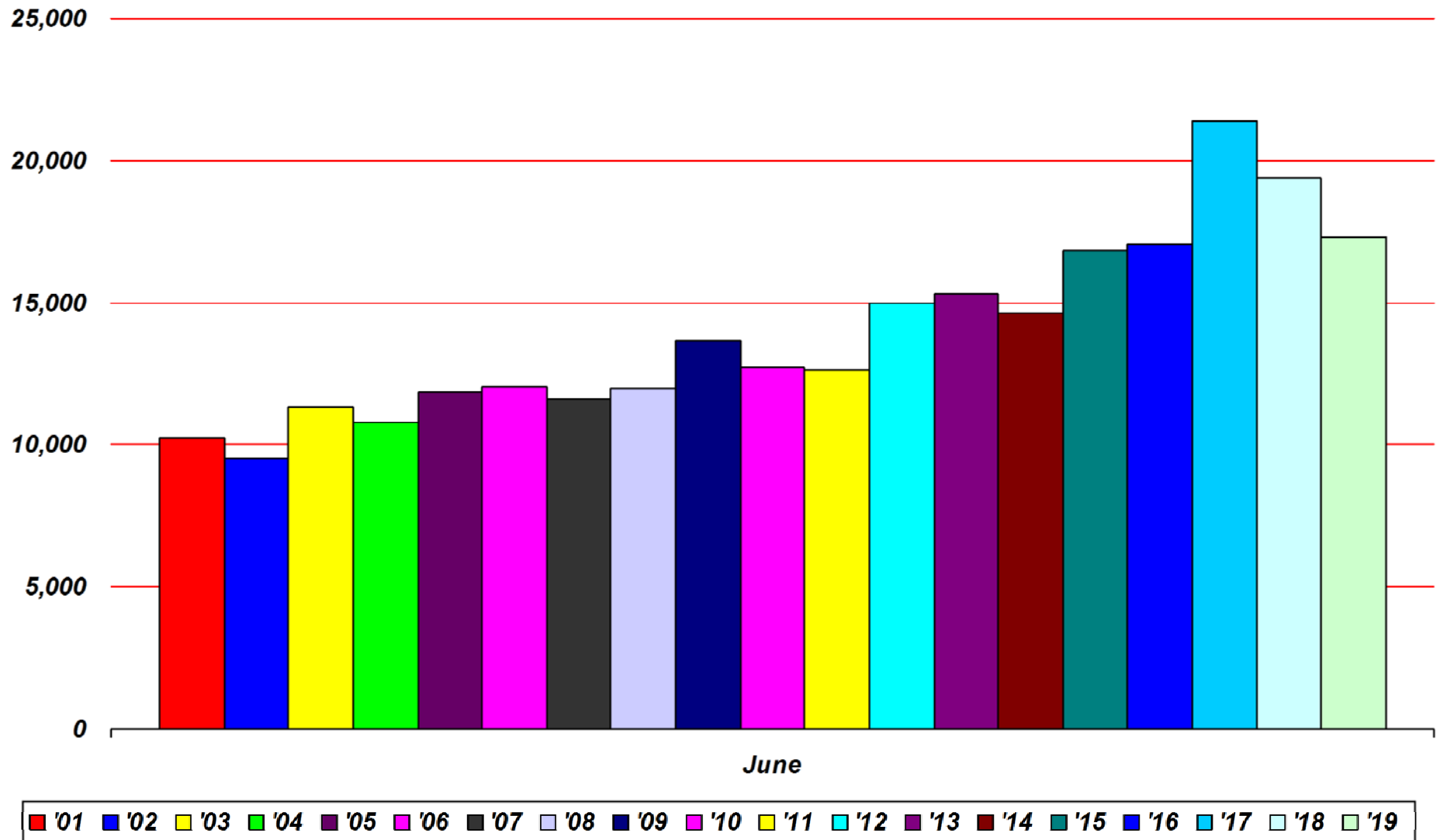
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through June:

- 2017— 3,640 (1,269 memberships + 2,233 SilverSneakers + 138 Corp)
- 2018— 3,891 (1,277 memberships + 2,453 SilverSneakers + 161 Corp)
- 2019— 3,537 (1,219 memberships + 2,188 SilverSneakers + 130 Corp)



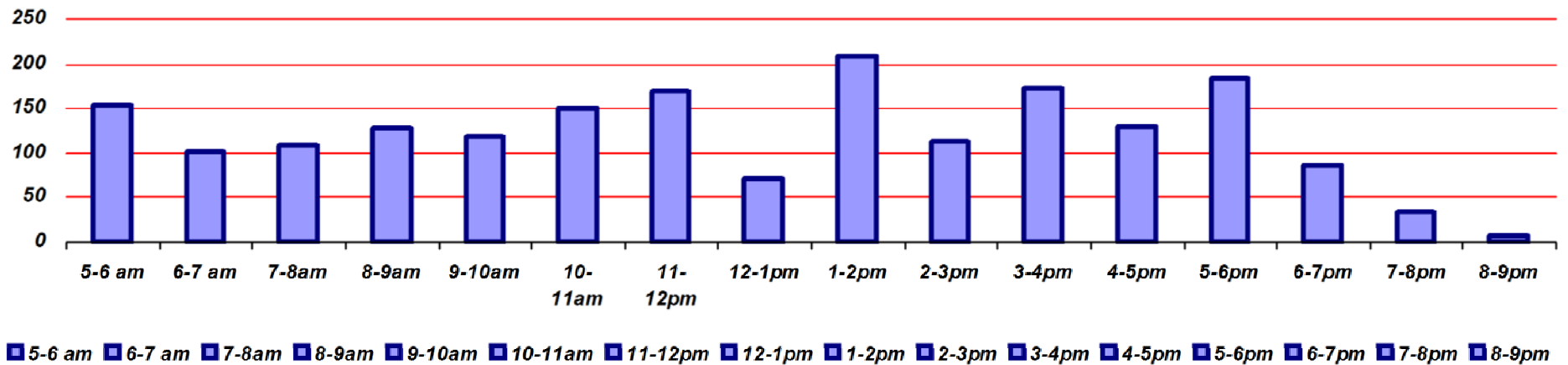
Waynesville Recreation Center June Visits



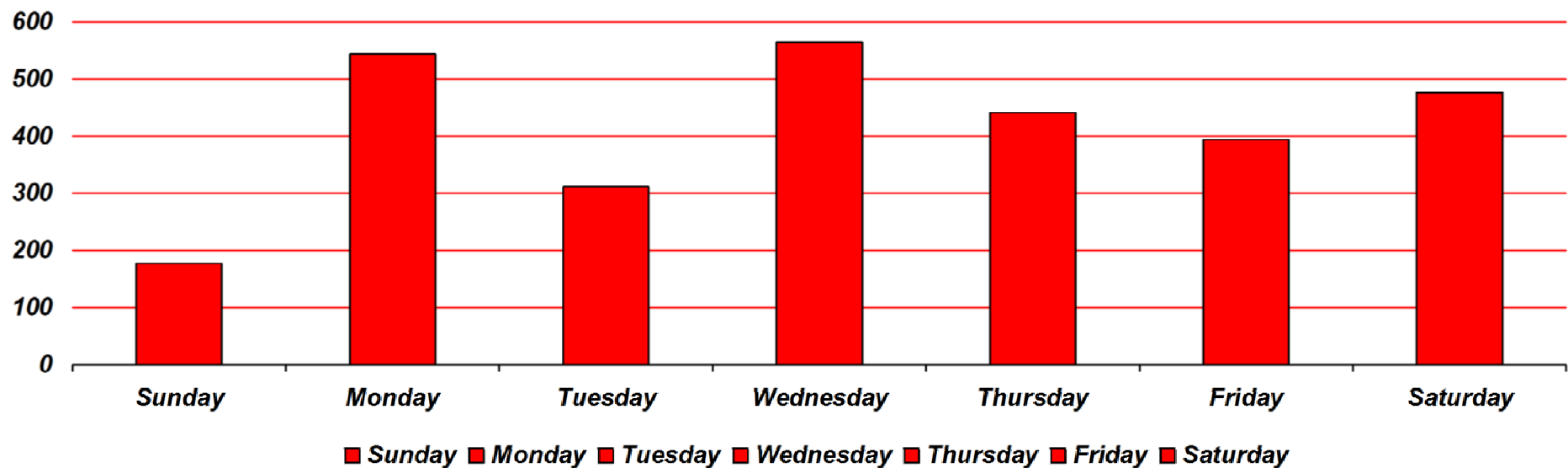
Total Waynesville Recreation Center June visits from 2001-2019



Waynesville Recreation Center June Visits



Average hourly visits for June

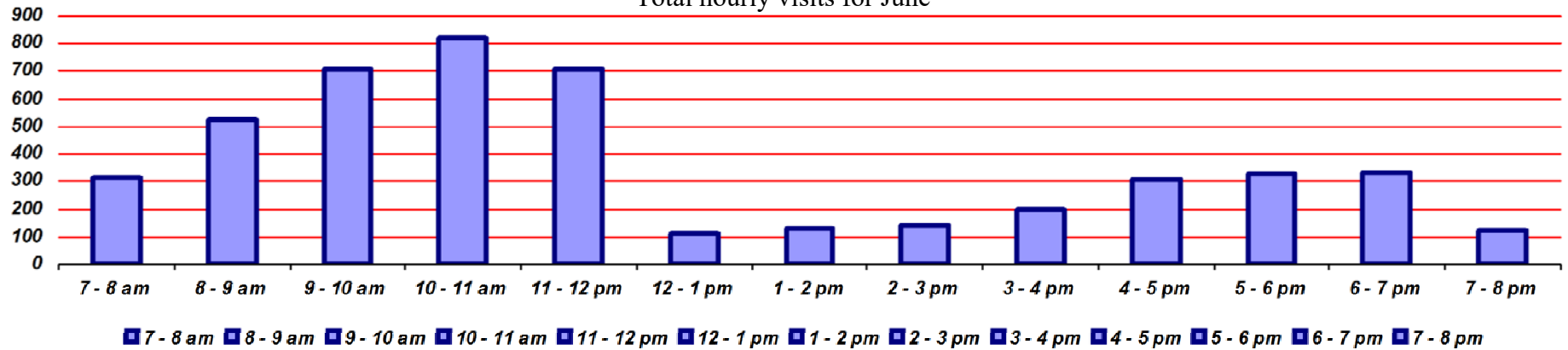


Average daily visits for June

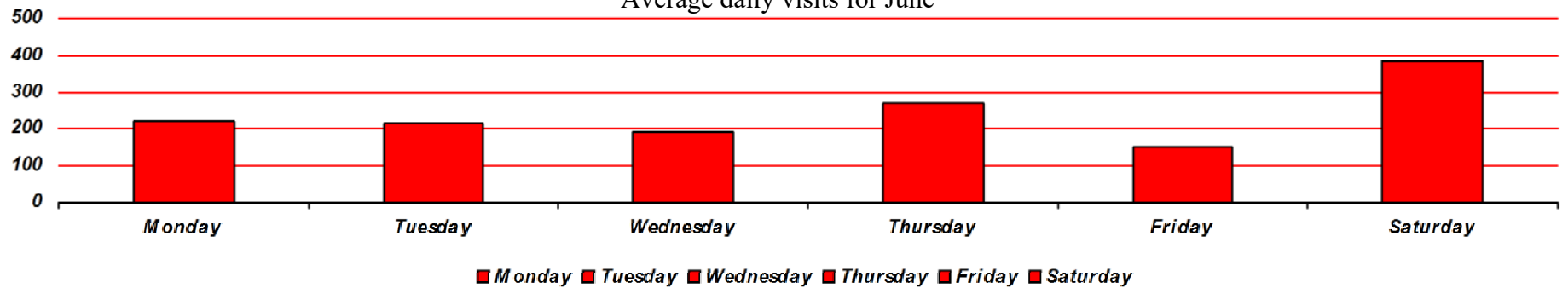


Old Armory June Visits

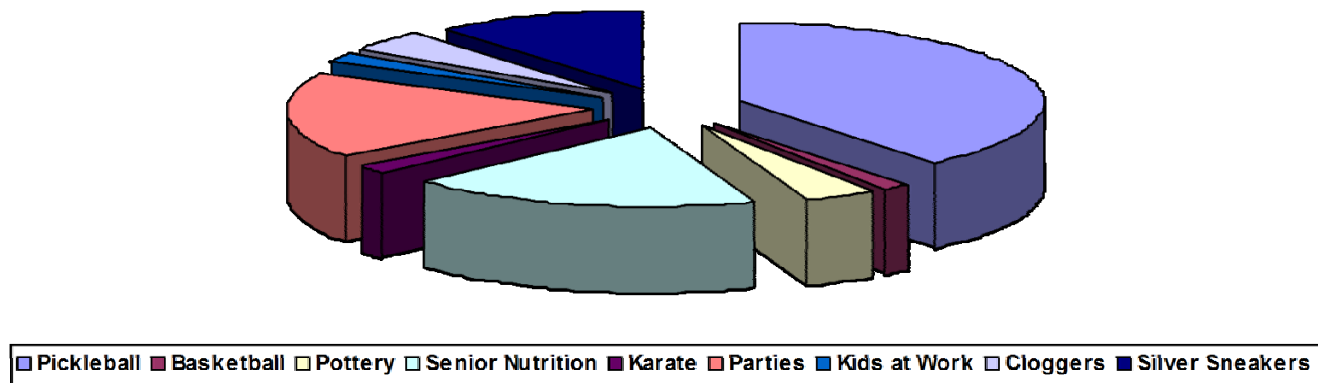
Total hourly visits for June



Average daily visits for June

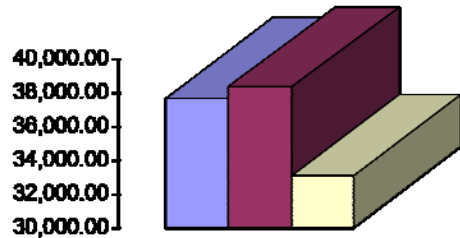


Reason for visit in June





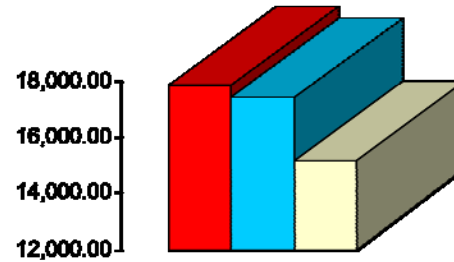
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for June

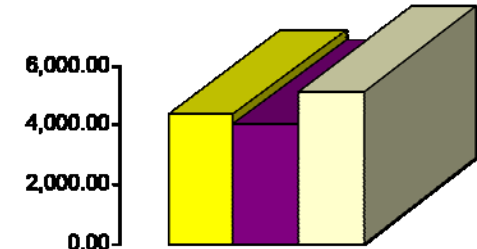
- 2017—\$37,686
- 2018—\$38,290
- 2019—\$33,051



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for June

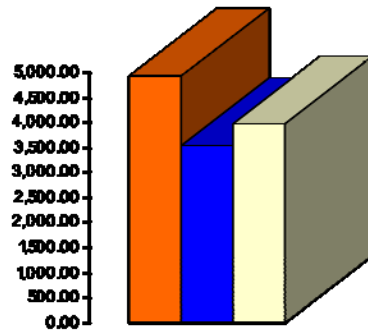
- 2017—\$17,827
- 2018—\$17,402
- 2019—\$15,152



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for June

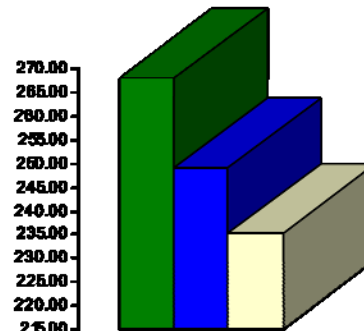
- 2017—\$4,346
- 2018—\$4,024
- 2019—\$5,127



■ 2017 ■ 2018 ■ 2019

Programs Revenue for June

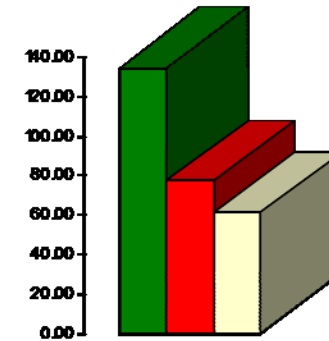
- 2017—\$4,936
- 2018—\$3,550
- 2019—\$3,984



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for June

- 2017—\$268
- 2018—\$249
- 2019—\$235



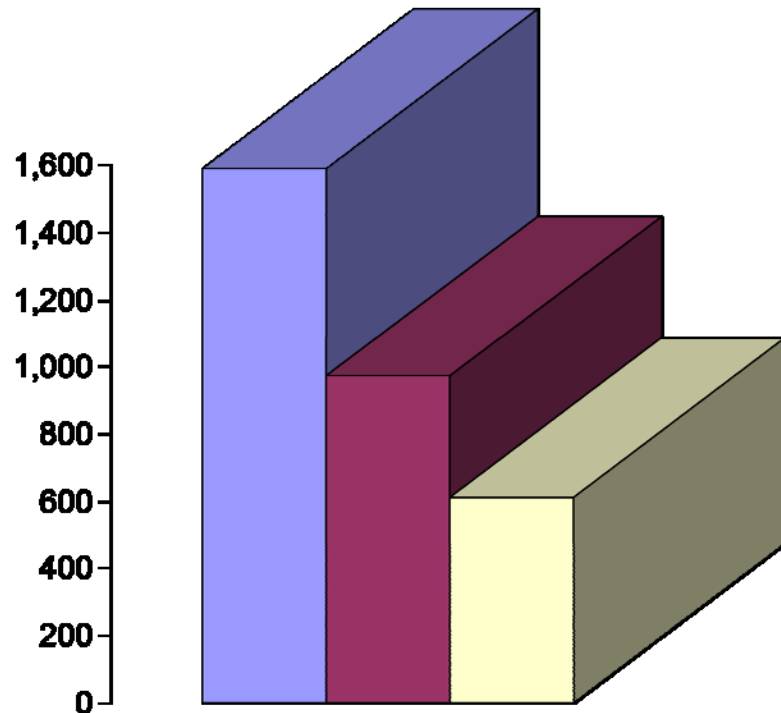
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for June

- 2017—\$134
- 2018—\$77
- 2019—\$61



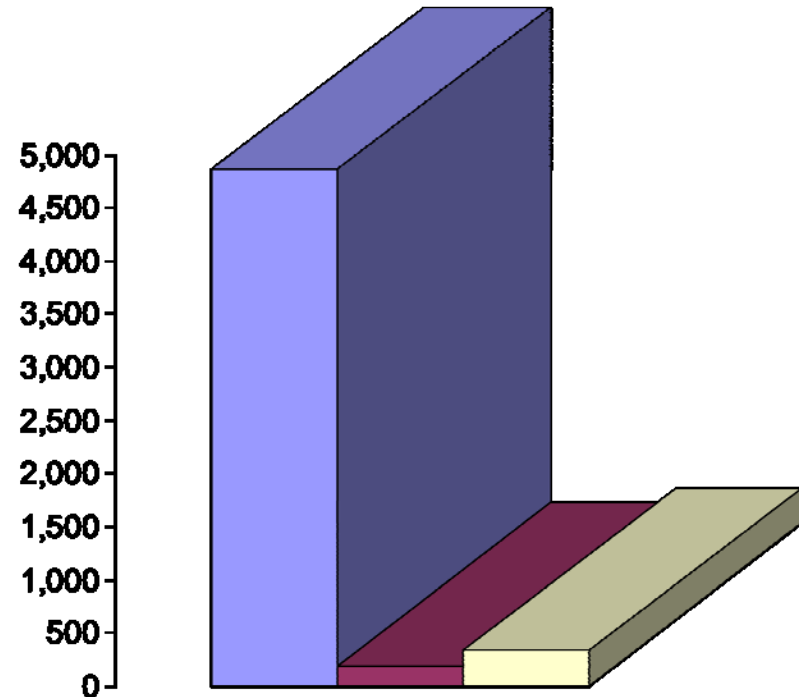
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for June

- 2017—\$1,521
- 2018—\$971
- 2019—\$612



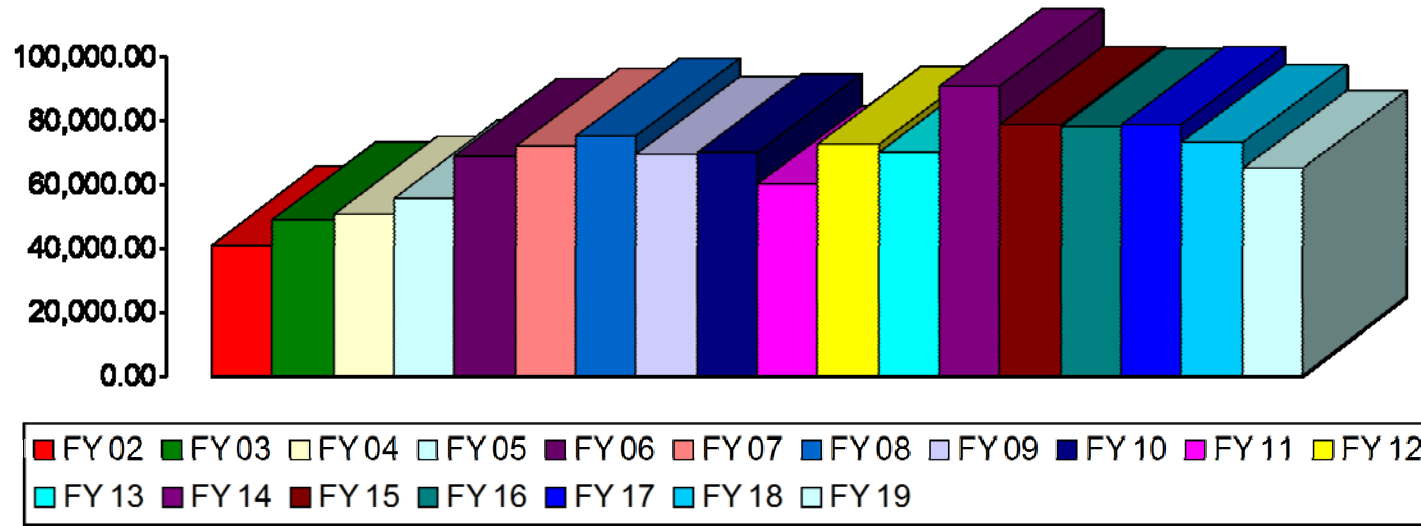
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for June

- 2017—\$4,854
- 2018—\$194
- 2019—\$336

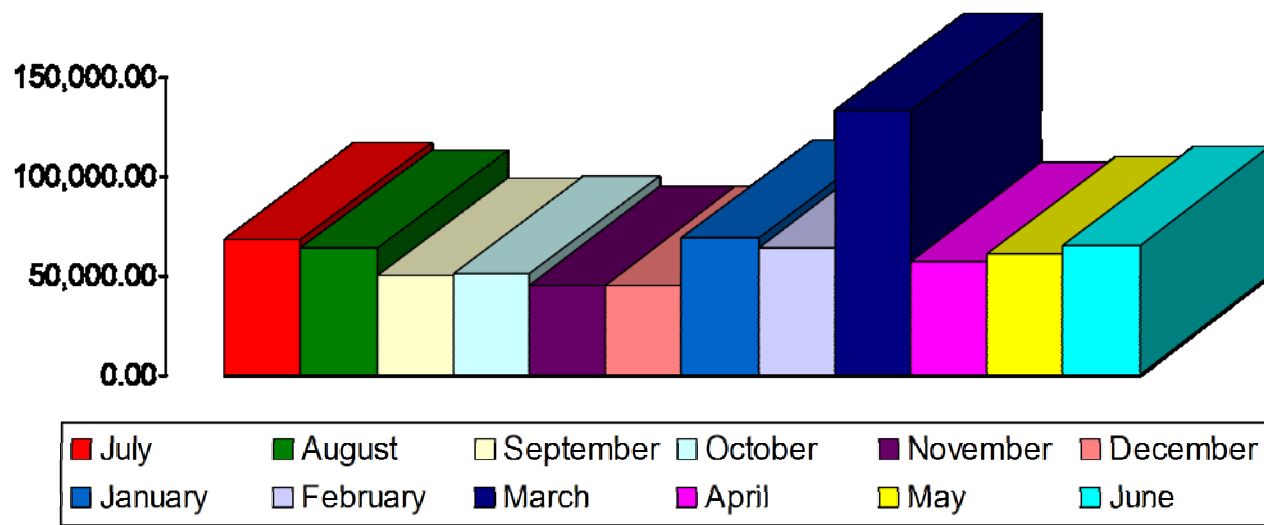


Waynesville Parks and Recreation Revenue—June Totals



- FY 02—\$40,646
- FY 03—\$48,428
- FY 04—\$50,461
- FY 05—\$55,111
- FY 06—\$68,489
- FY 07—\$71,447
- FY 08—\$74,588
- FY 09—\$69,139
- FY 10—\$69,570
- FY 11—\$59,620
- FY 12—\$72,064
- FY 13—\$69,661
- **FY 14—\$90,409**
- **FY 15—\$78,259**
- FY 16—\$77,936
- **FY 17—\$78,640**
- FY 18—\$72,784
- FY 19—\$64,869

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—\$60,569
- June—\$64,869



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 | ➡ | \$60,569 | ➡ - \$3,431 |
| Jun '19 | ➡ | \$73,000 | ➡ | \$64,869 | ➡ - 8,131 |

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 | ➡ | 13,706 | ➡ - 5,694 |
| 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>FY 19 GOAL</u> | <u>TO DATE AS OF 6.30.19:</u> | <u>TARGET AS OF 6.30.19:</u> | <u>PERCENTAGE AS OF 6.30.19:</u> |
|-------------------|-------------------------------|------------------------------|--|
| \$777,500 | \$764,331 | \$777,500 | Benchmark: 100% Actual: 98.30% (- 1.70%) |

| <u>2019 GOAL</u> | <u>TO DATE AS OF 6.30.19:</u> | <u>TARGET AS OF 6.30.19:</u> | <u>PERCENTAGE AS OF 6.30.19:</u> |
|------------------|-------------------------------|------------------------------|--|
| 204,600 | 96,667 | 113,900 | Benchmark: 55.67% Actual: 47.25% (- 8.42%) |