

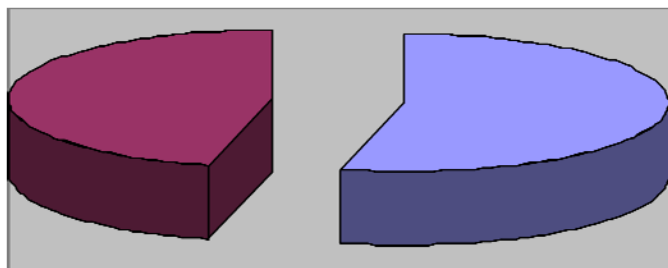


Parks and Recreation Department

March 2019 Monthly Report

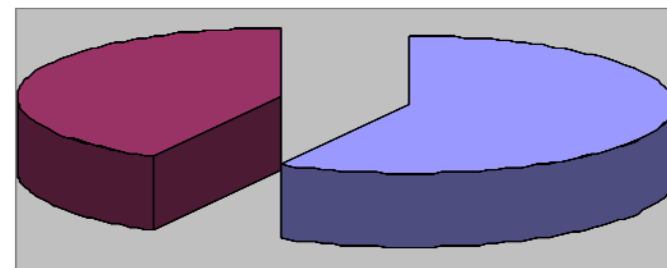


Waynesville Recreation Center Member Demographics



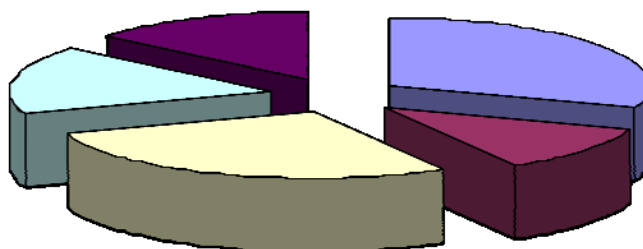
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



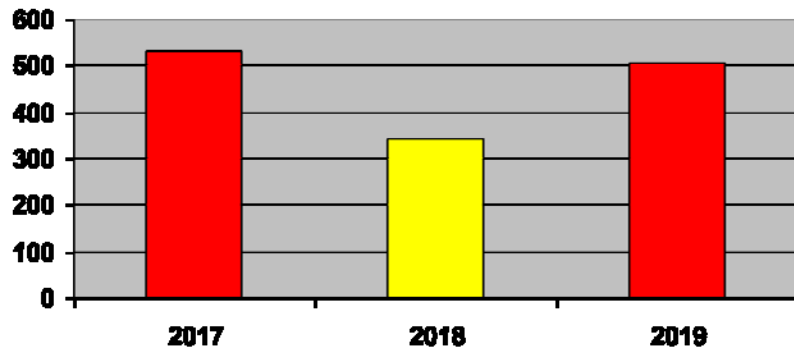
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—11
- Media—10
- Been here before—4
- Family—6
- Local—5



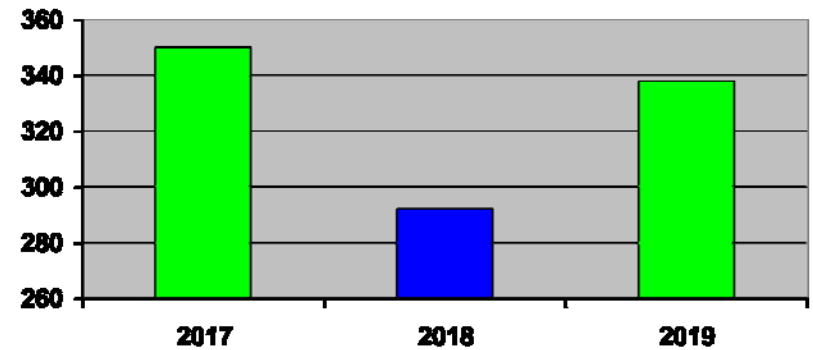
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of March:

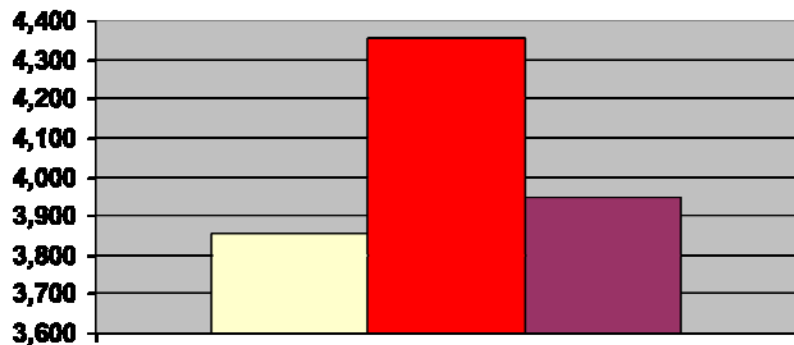
- 2017—532
- 2018—342
- 2019—505



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of March:

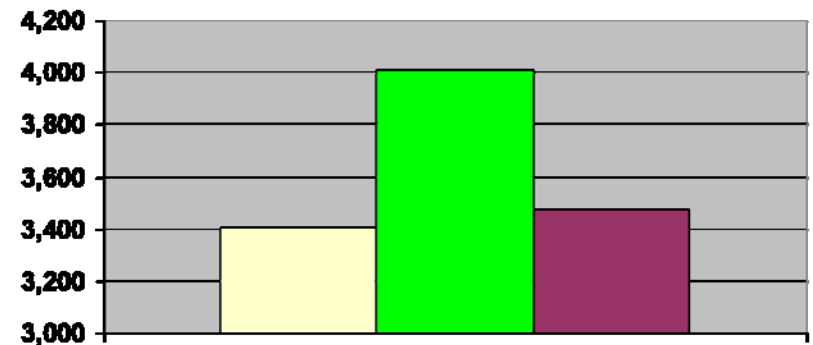
- 2017—350
- 2018—292
- 2019—338



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through March:

- 2017— 3,855 (1,616 members + 2,095 SilverSneakers + 144 Corporate)
- 2018— 4,356 (1,782 members + 2,372 SilverSneakers + 202 Corporate)
- 2019— 3,947 (1,701 members + 2,103 SilverSneakers + 143 Corporate)



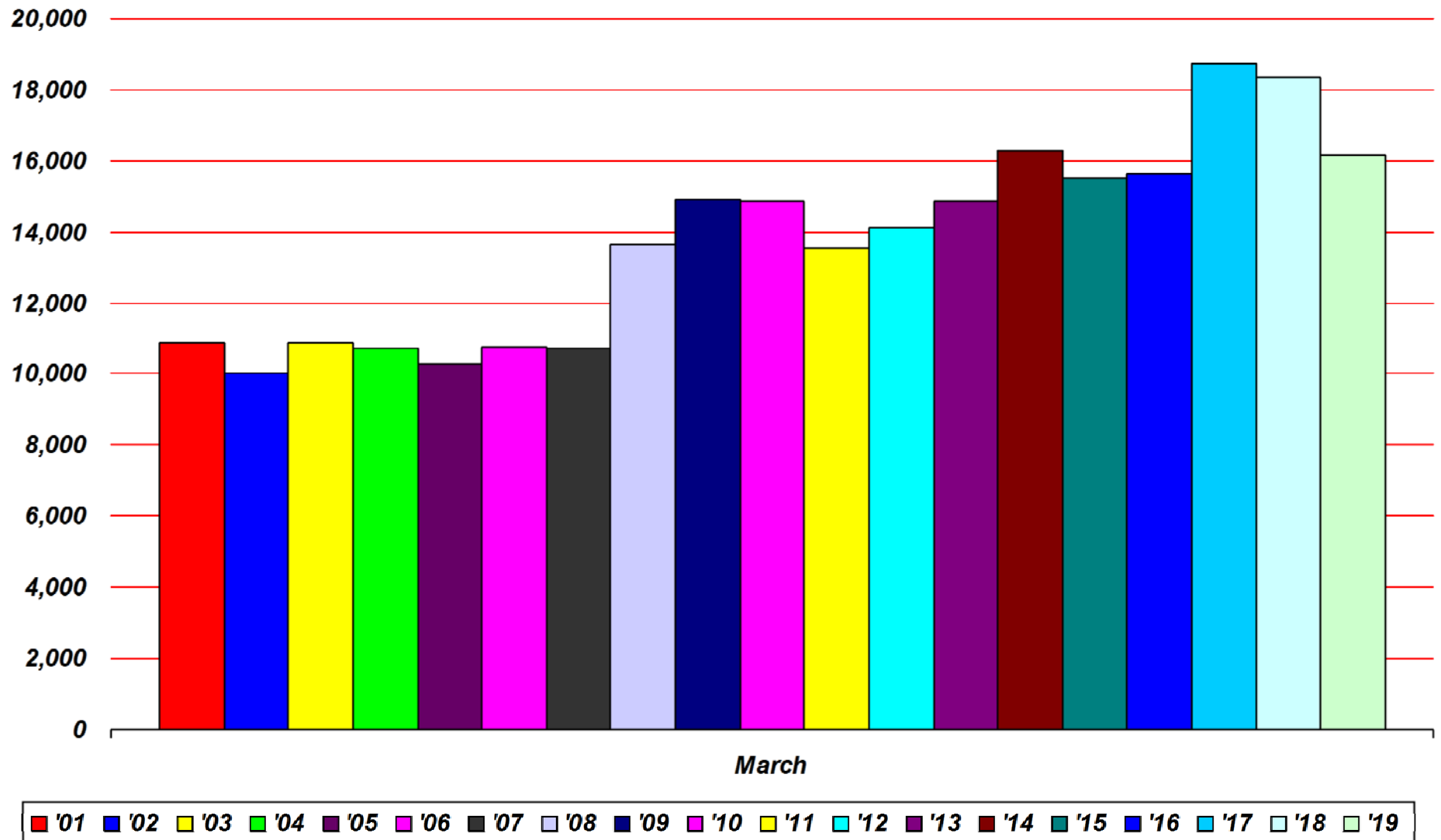
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through March:

- 2017— 3,406 (1,132 memberships + 2,122 SilverSneakers + 152 Corp)
- 2018— 4,012 (1,438 memberships + 2,372 SilverSneakers + 202 Corp)
- 2019— 3,474 (1,228 memberships + 2,103 SilverSneakers + 143 Corp)



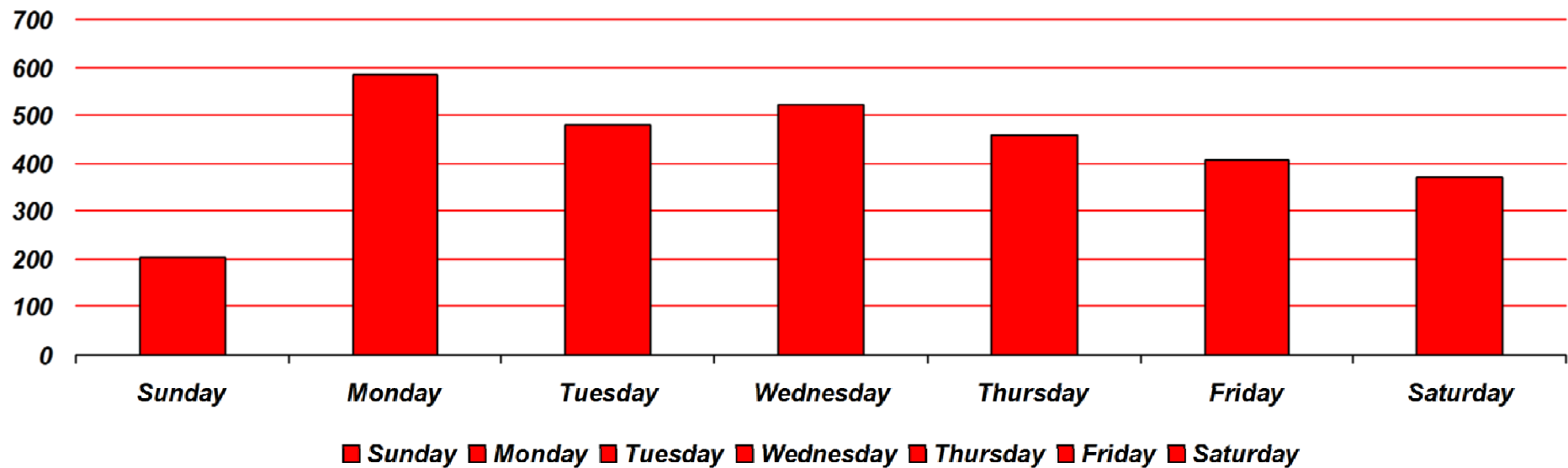
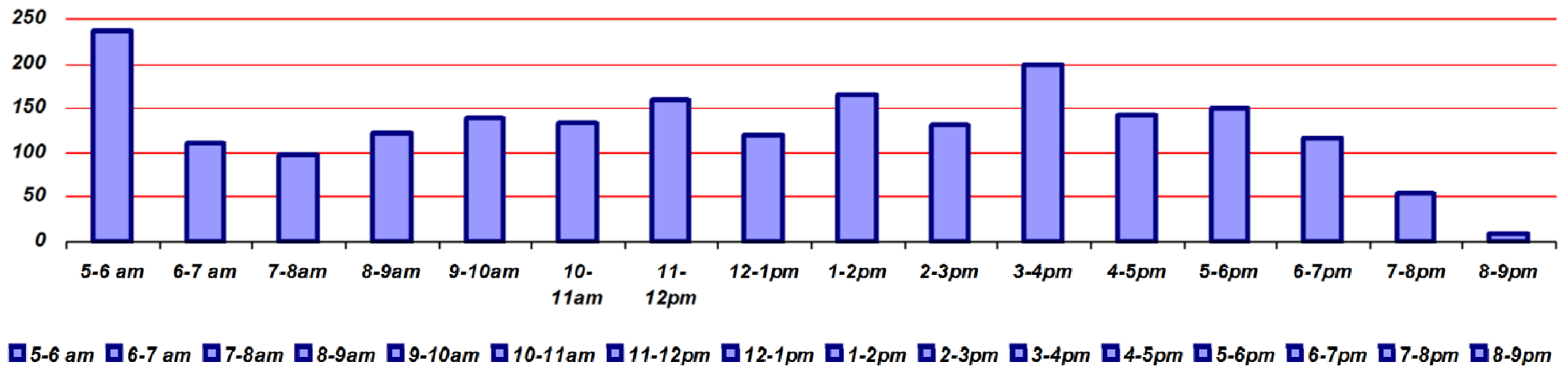
Waynesville Recreation Center March Visits



Total Waynesville Recreation Center March visits from 2001-2019



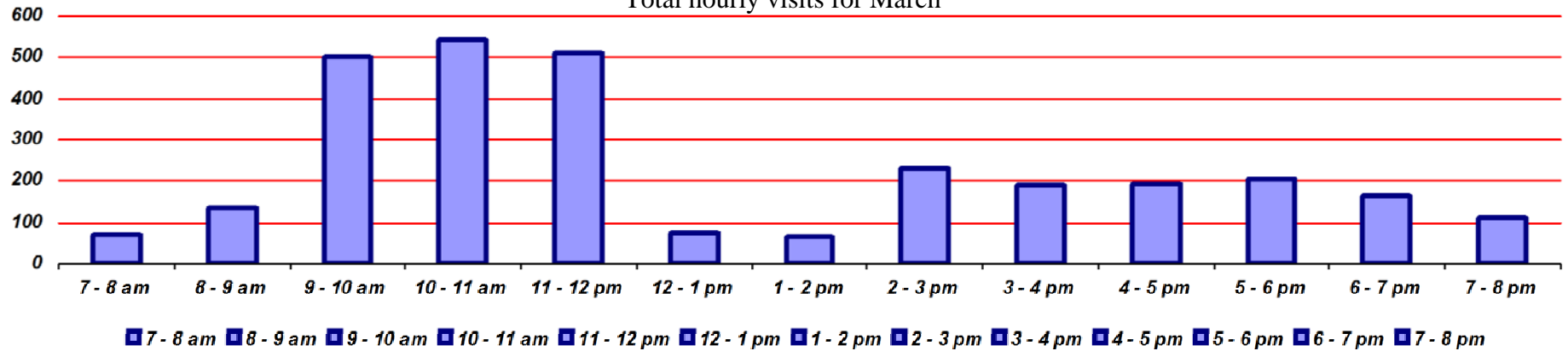
Waynesville Recreation Center March Visits



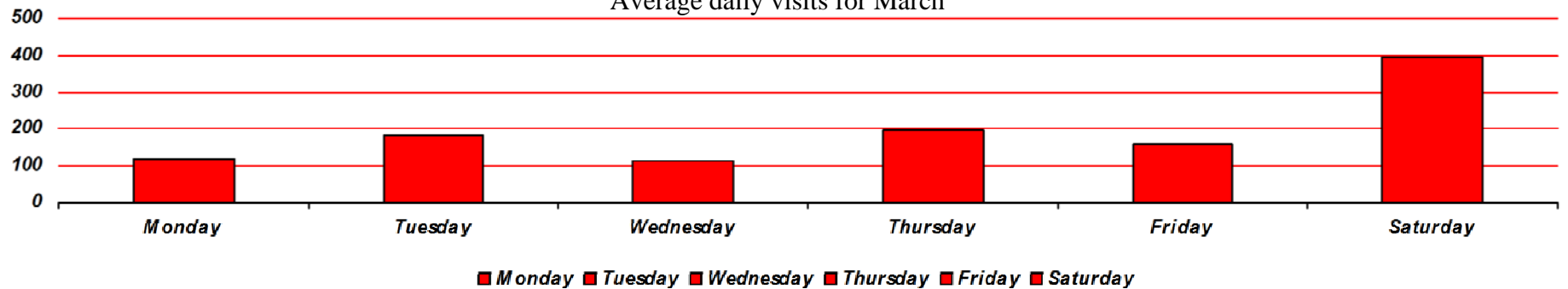


Old Armory March Visits

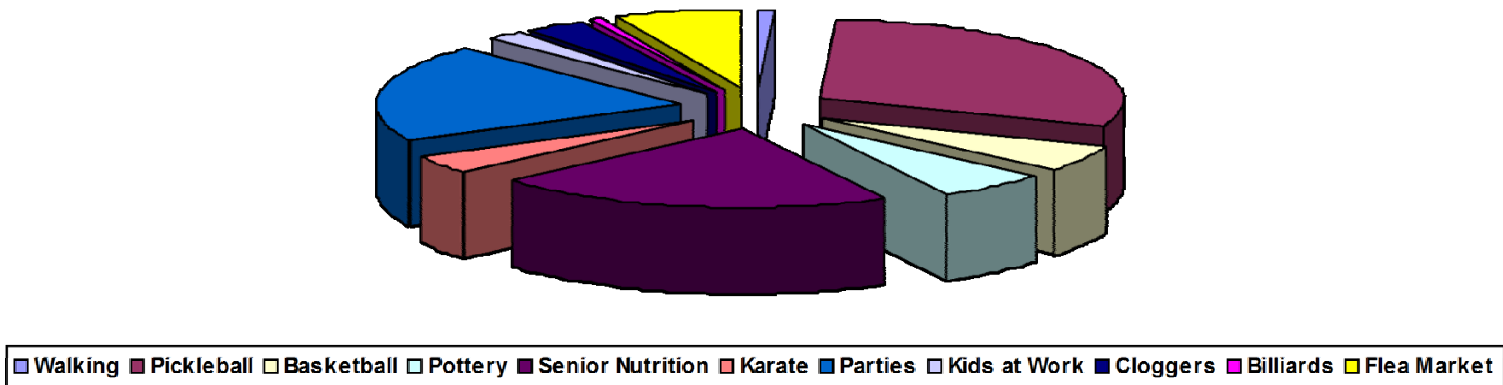
Total hourly visits for March



Average daily visits for March

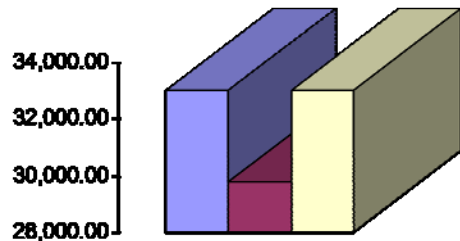


Reason for visit in March





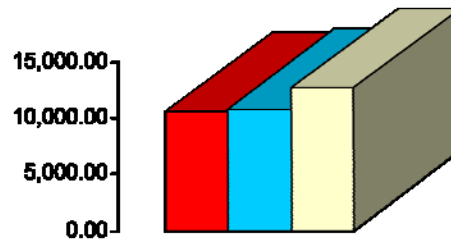
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for March

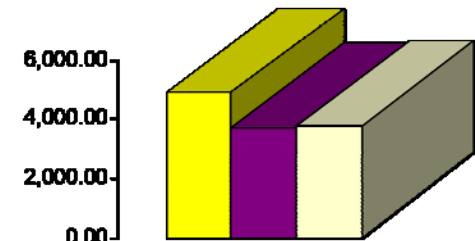
- 2017—\$33,013
- 2018—\$29,791
- 2019—\$32,990



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for March

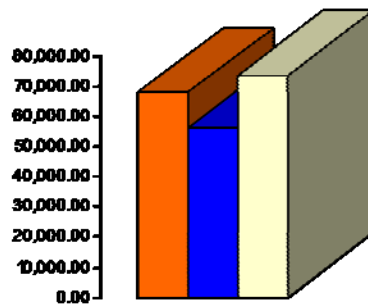
- 2017—\$10,489
- 2018—\$10,760
- 2019—\$12,610



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for March

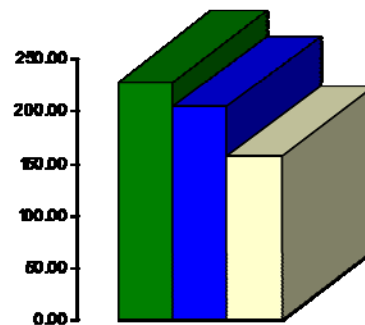
- 2017—\$4,896
- 2018—\$3,701
- 2019—\$3,771



■ 2017 ■ 2018 ■ 2019

Programs Revenue for March

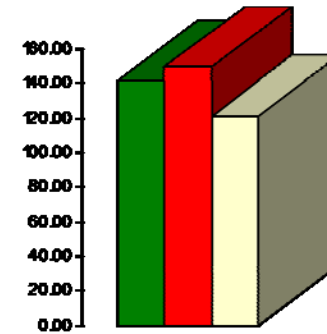
- 2017—\$67,664
- 2018—\$56,289
- 2019—\$73,561



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for March

- 2017—\$228
- 2018—\$204
- 2019—\$156



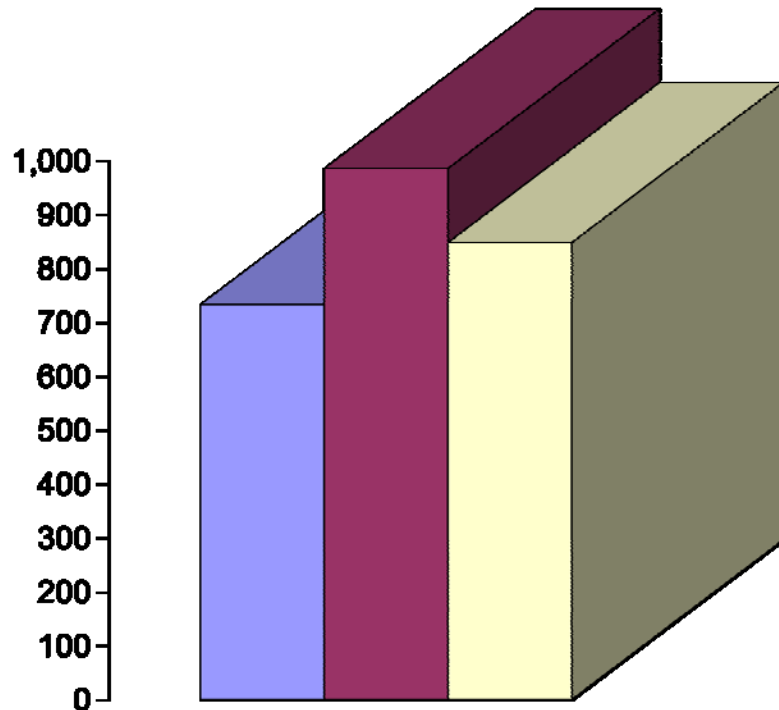
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for March

- 2017—\$141
- 2018—\$149
- 2019—\$121



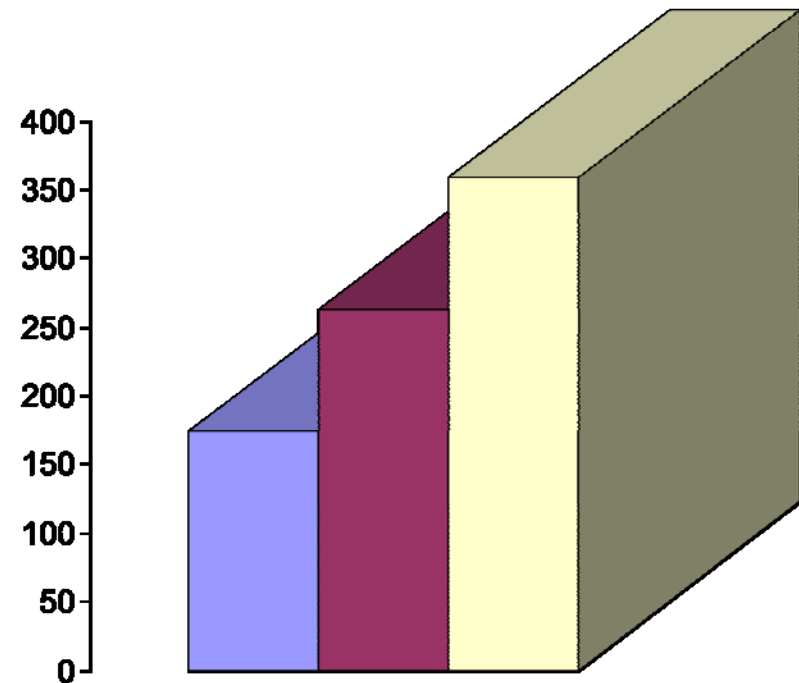
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for March

- 2017—\$735
- 2018—\$987
- 2019—\$848



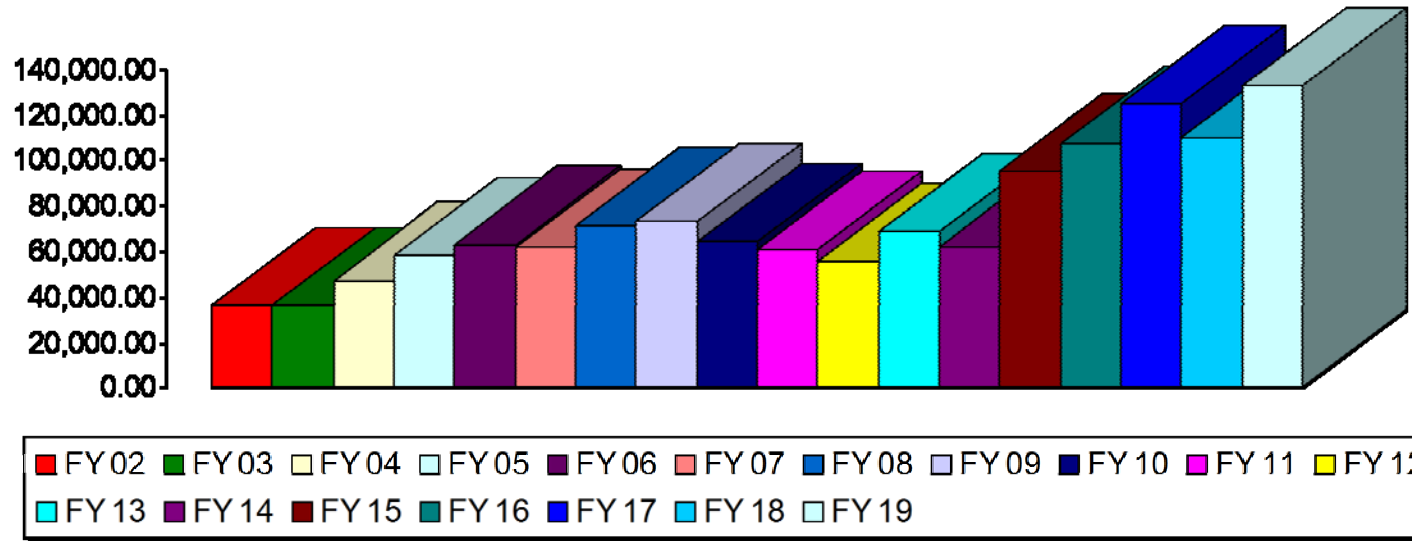
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for March

- 2017—\$174
- 2018—\$263
- 2019—\$359

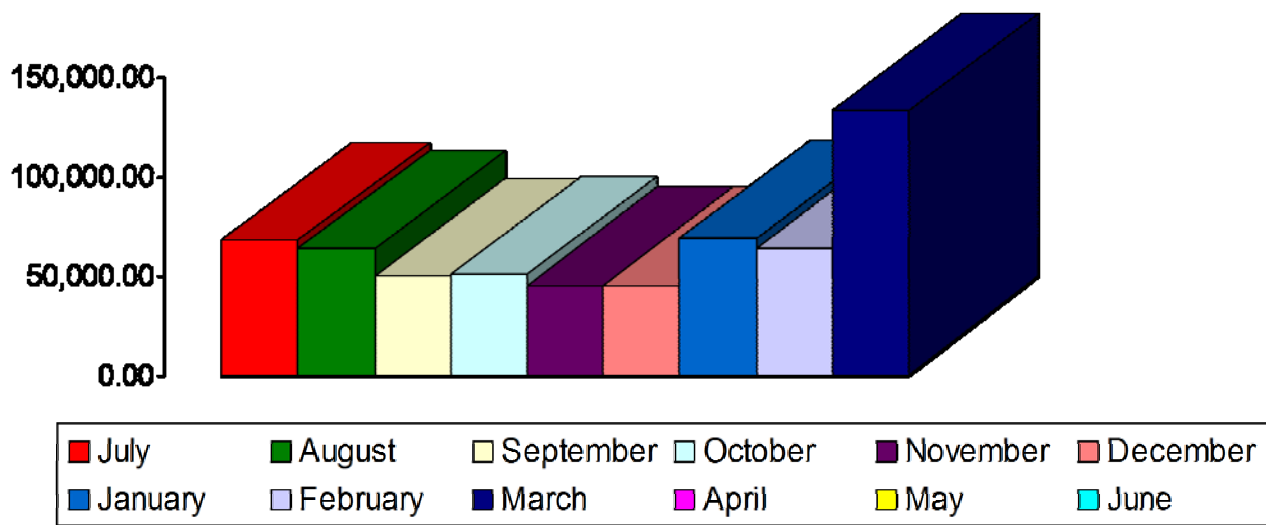


Waynesville Parks and Recreation Revenue—March Totals



- FY 02—\$36,715
- FY 03—\$36,571
- FY 04—\$47,162
- FY 05—\$58,328
- FY 06—\$62,888
- FY 07—\$61,789
- FY 08—\$71,324
- FY 09—\$73,142
- FY 10—\$64,591
- FY 11—\$60,526
- FY 12—\$55,793
- FY 13—\$68,969
- FY 14—\$62,036
- FY 15—\$95,300
- FY 16—\$107,440
- **FY 17—\$124,948**
- **FY 18—\$109,577**
- **FY 19—\$132,512**

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—\$
- 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	➡	TBA	➡ TBA
May '19	➡	\$64,000	➡	TBA	➡ TBA
Jun '19	➡	\$73,000	➡	TBA	➡ TBA

<u>FY 19 GOAL</u>	<u>TO DATE AS OF 3.31.19:</u>	<u>TARGET AS OF 3.31.19:</u>	<u>PERCENTAGE AS OF 3.31.19:</u>
\$777,500	\$582,053	\$581,000	Benchmark: 74.73% Actual: 74.86% (+ .13%)

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	➡	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 3.31.19:</u>	<u>TARGET AS OF 3.31.19:</u>	<u>PERCENTAGE AS OF 3.31.19:</u>
204,600	54,365	57,800	Benchmark: 28.25% Actual: 26.57% (- 1.68%)