

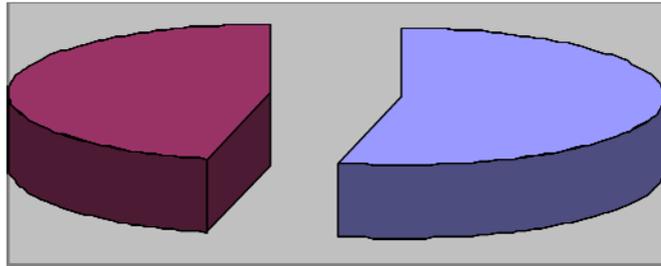


Parks and Recreation Department

# March 2019 Monthly Report

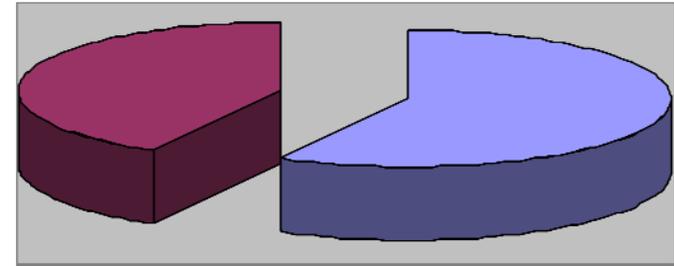


# Waynesville Recreation Center Member Demographics



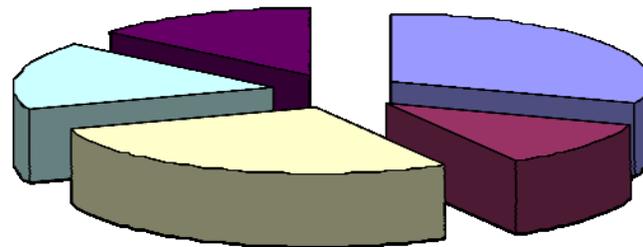
■ Males ■ Females

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



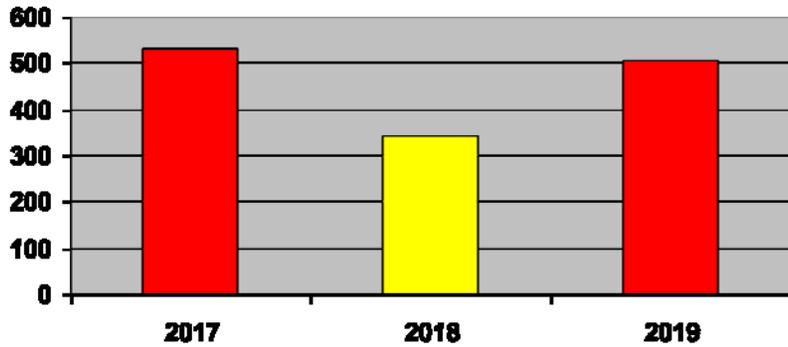
■ Friend ■ Been Before ■ Media ■ Family ■ Local

## How did you hear about us?

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



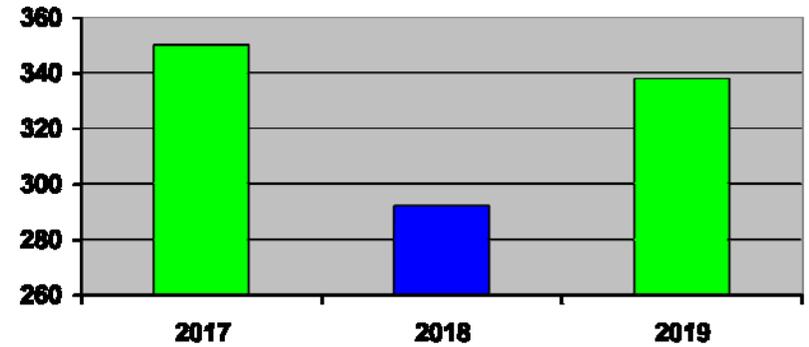
# Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

### New WRC members for the month of March:

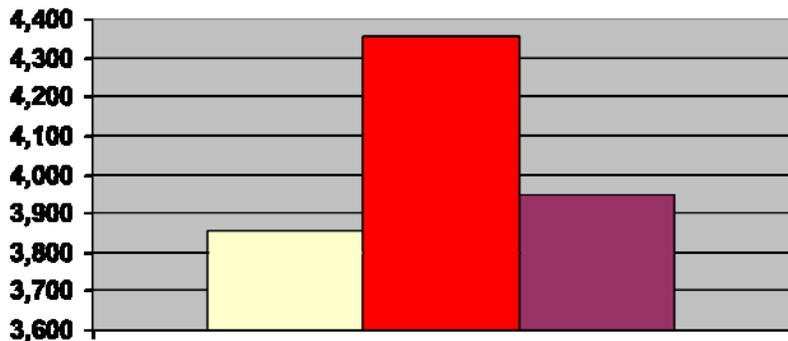
- 2017—532
- 2018—342
- 2019—505



■ 2017 ■ 2018 ■ 2019

### New WRC memberships for the month of March:

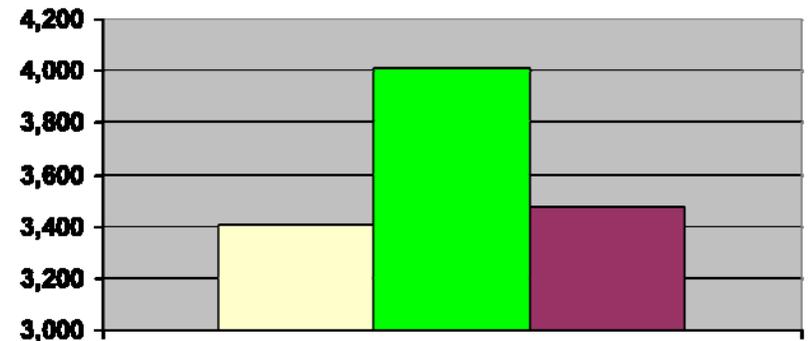
- 2017—350
- 2018—292
- 2019—338



■ 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)



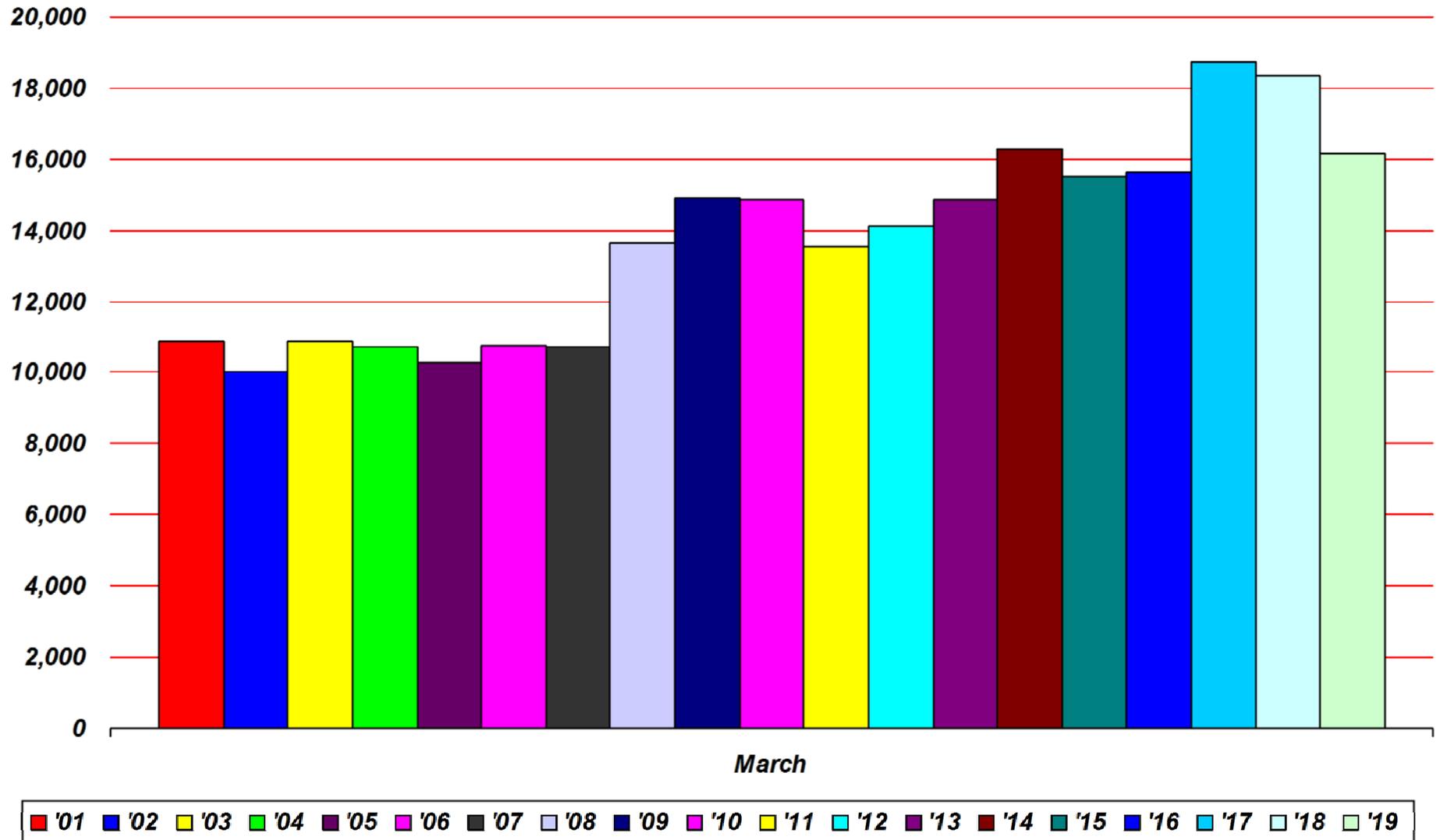
■ 2017 ■ 2018 ■ 2019

### 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)



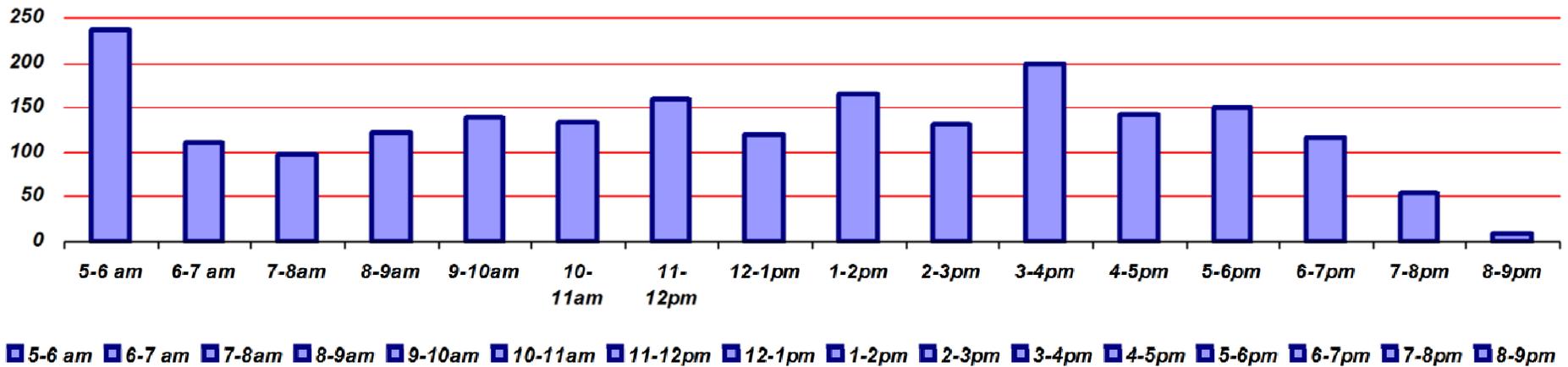
# Waynesville Recreation Center March Visits



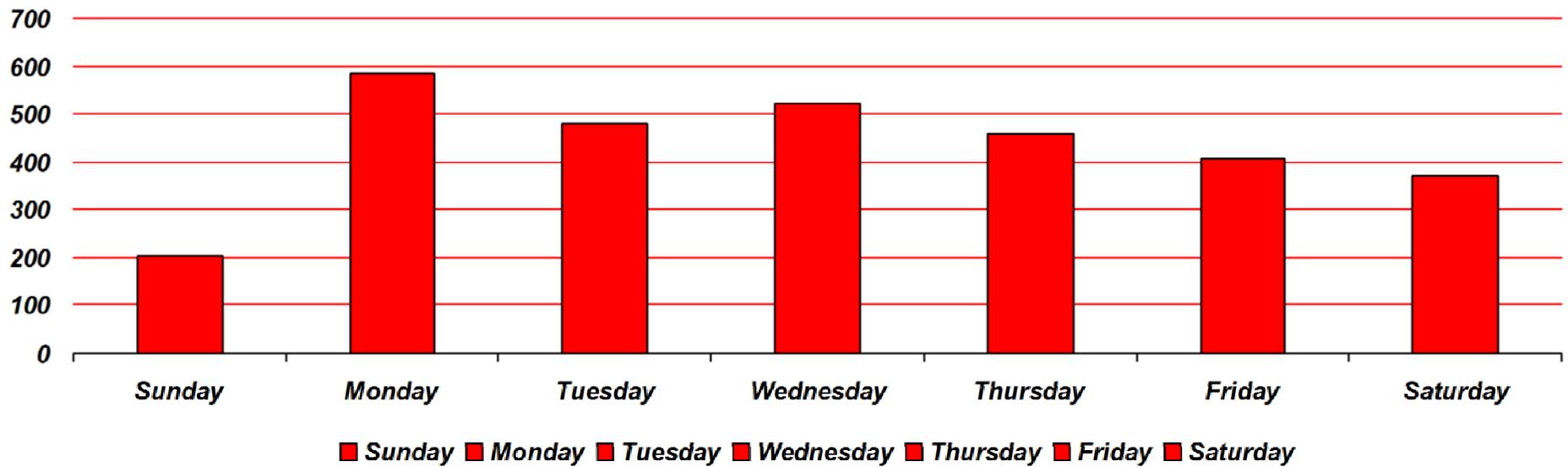
Total Waynesville Recreation Center March visits from 2001-2019



# Waynesville Recreation Center March Visits



Average hourly visits for March

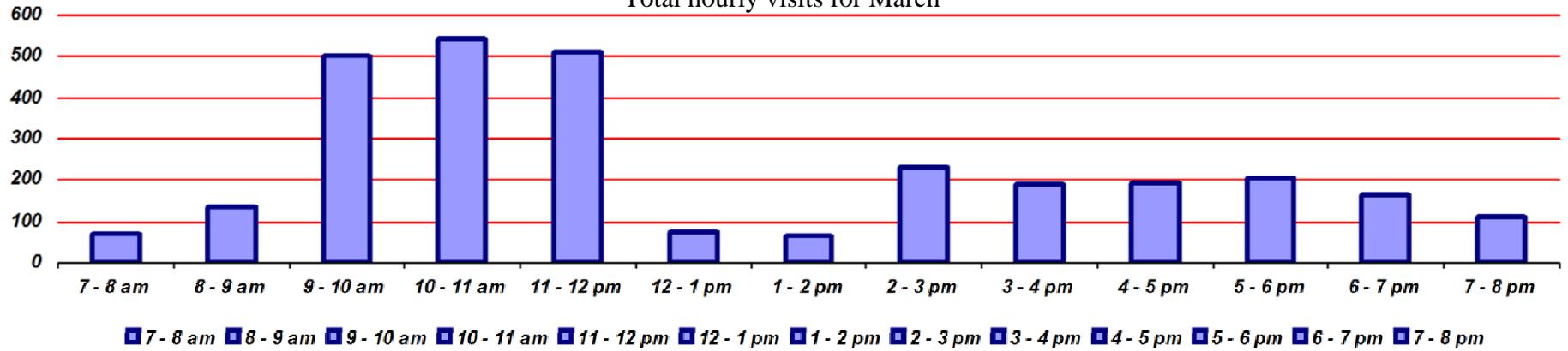


Average daily visits for March

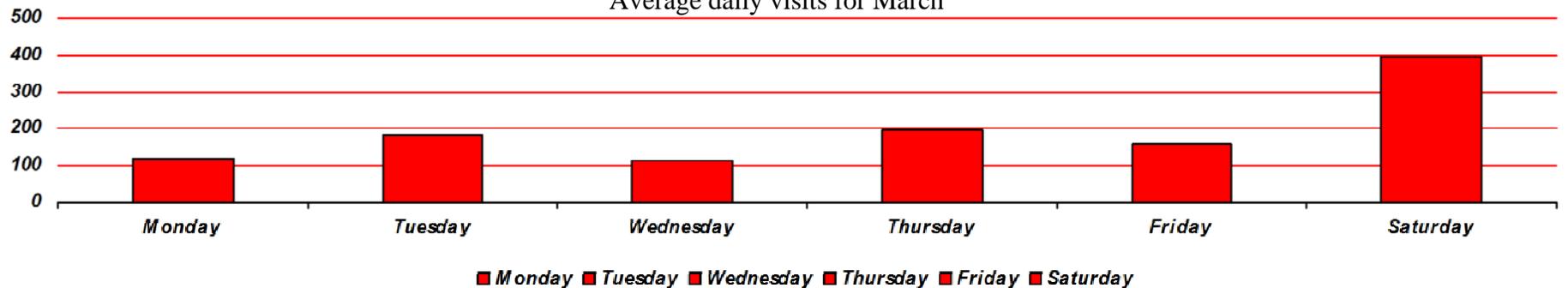


# Old Armory March Visits

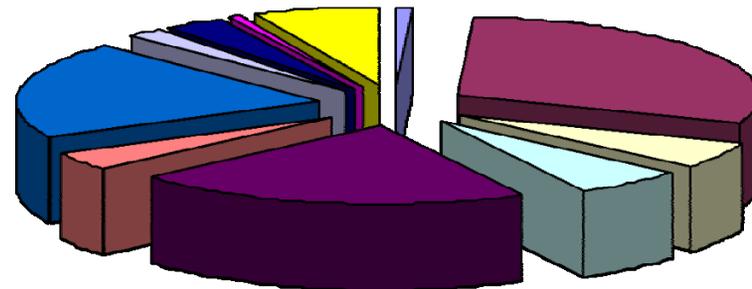
Total hourly visits for March



Average daily visits for March



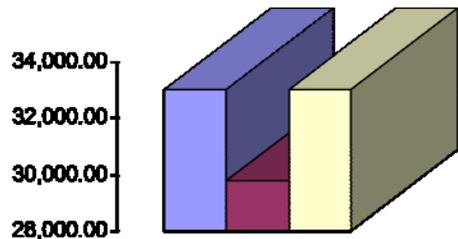
Reason for visit in March



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Parties
- Kids at Work
- Cloggers
- Billiards
- Flea Market



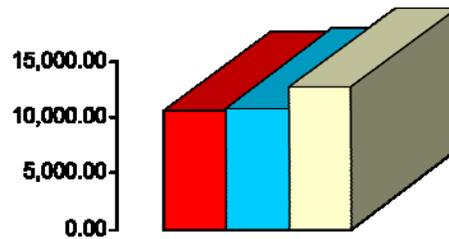
# Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

## Membership Revenue for March

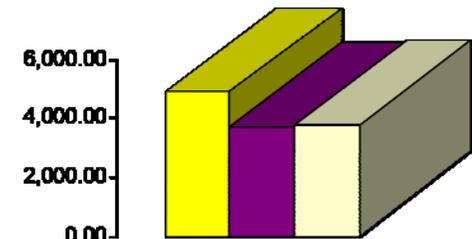
- 2017—\$33,013
- 2018—\$29,791
- 2019—\$32,990



■ 2017 ■ 2018 ■ 2019

## Daily Admissions Revenue for March

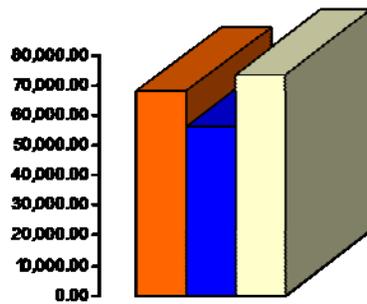
- 2017—\$10,489
- 2018—\$10,760
- 2019—\$12,610



■ 2017 ■ 2018 ■ 2019

## Facility Rental Revenue for March

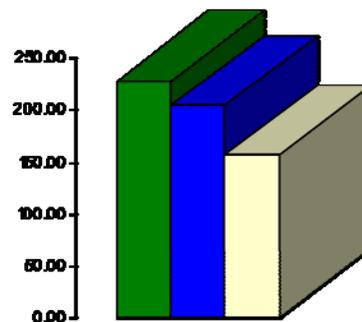
- 2017—\$4,896
- 2018—\$3,701
- 2019—\$3,771



■ 2017 ■ 2018 ■ 2019

## Programs Revenue for March

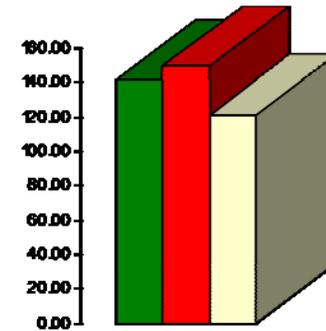
- 2017—\$67,664
- 2018—\$56,289
- 2019—\$73,561



■ 2017 ■ 2018 ■ 2019

## Commissions (Pepsi) for March

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



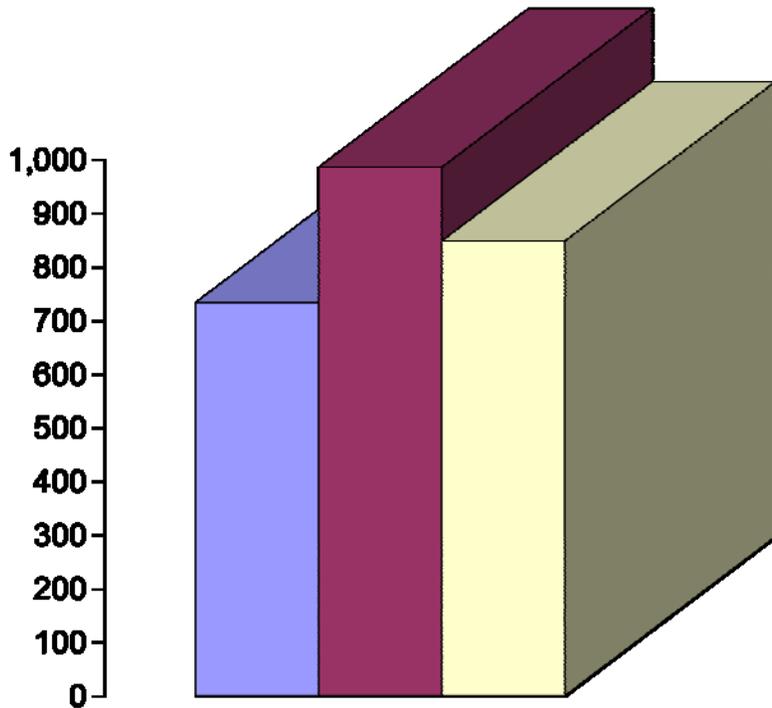
■ 2017 ■ 2018 ■ 2019

## Resale/Vending/Other for March

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



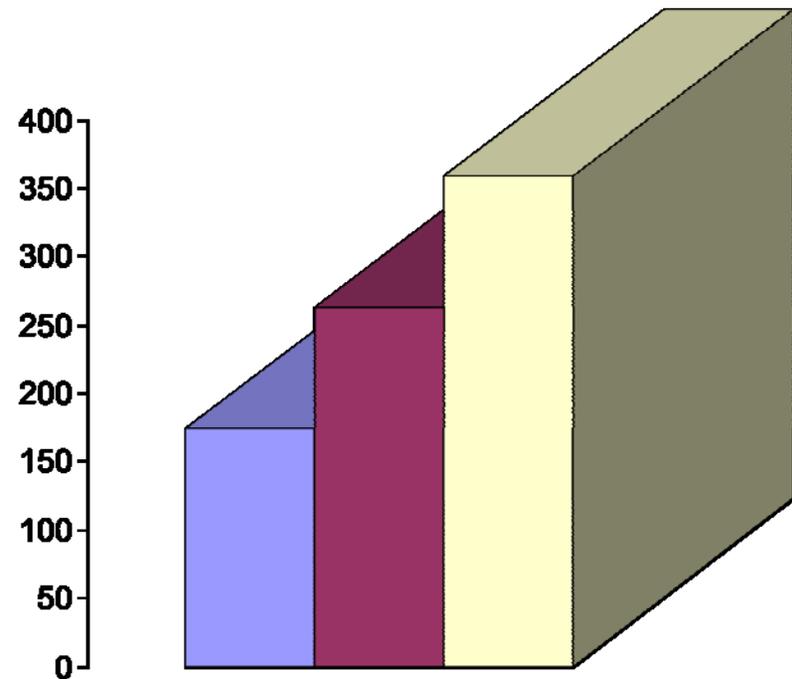
# Old Armory Revenue



2017 2018 2019

## Programs Revenue for March

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



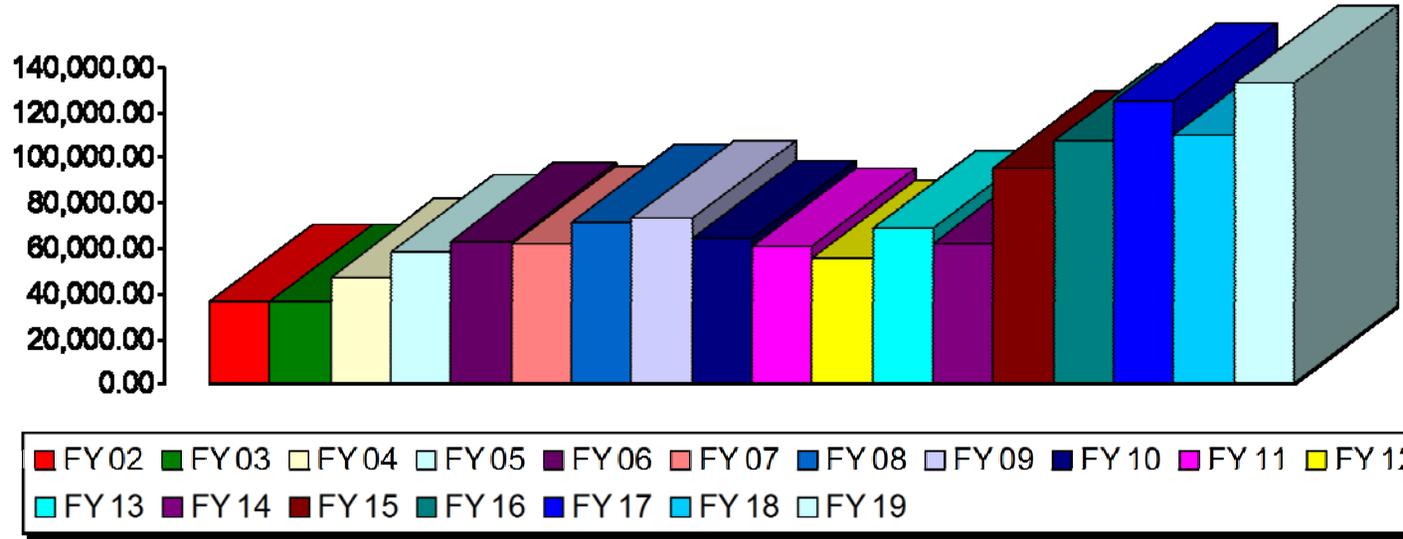
2017 2018 2019

## Facility Rental Revenue for March

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

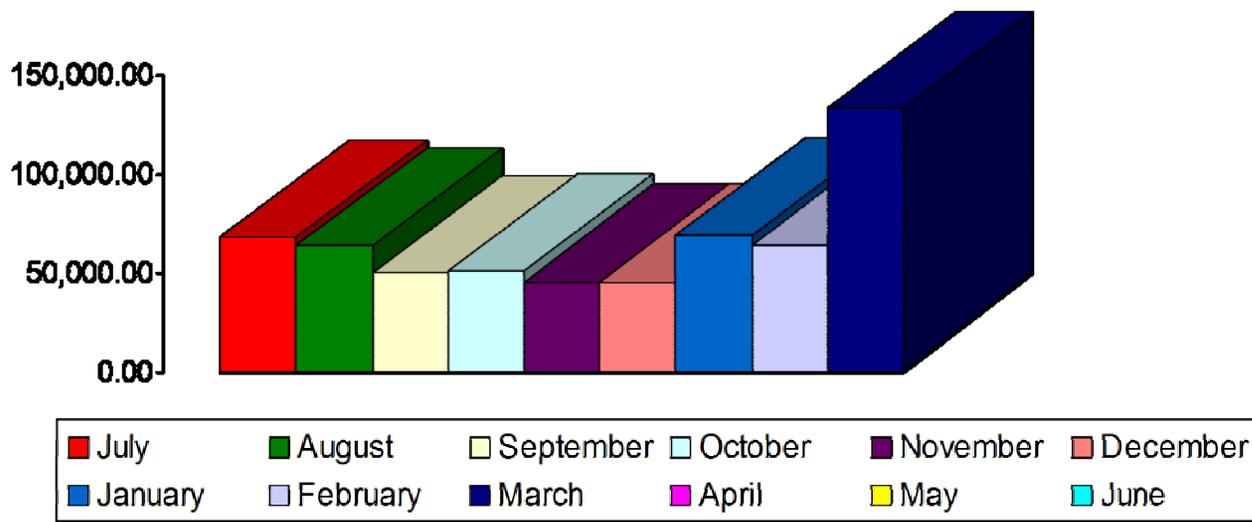


# Waynesville Parks and Recreation Revenue—March Totals



- 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

## 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>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%)

<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%)