

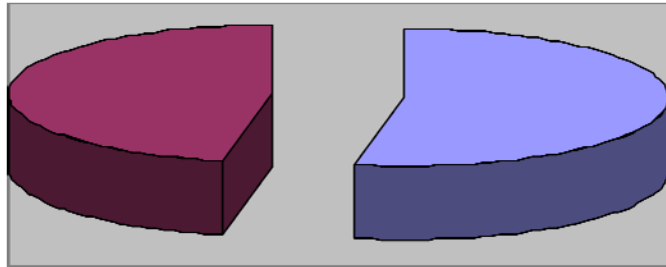


Parks and Recreation Department

May 2019 Report

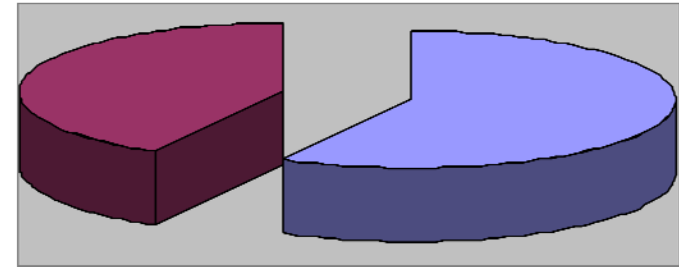


Waynesville Recreation Center Member Demographics



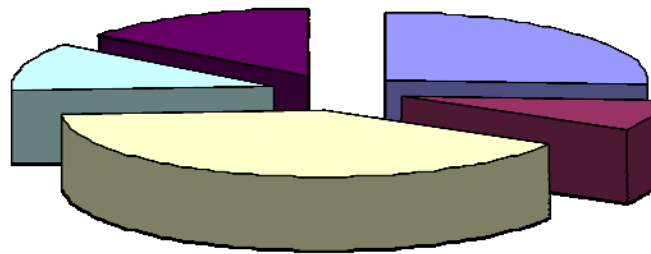
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



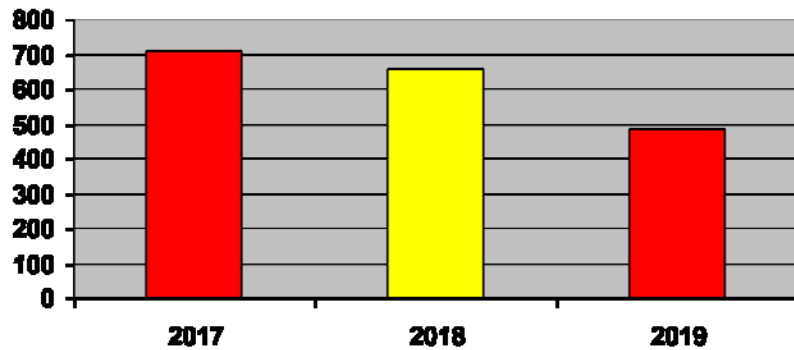
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—7
- Media—11
- Been here before—2
- Family—3
- Local—4



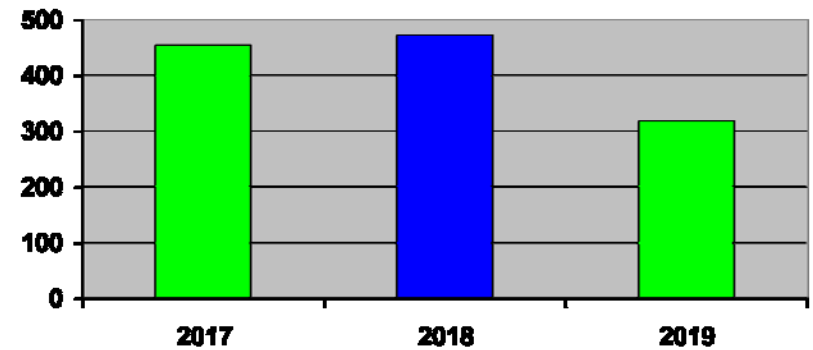
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of May:

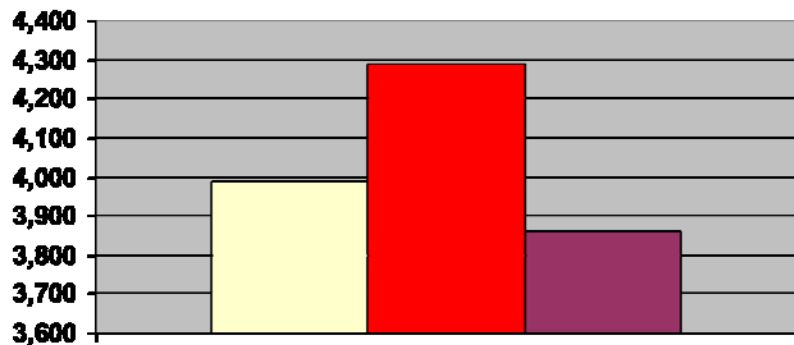
- 2017—710
- 2018—657
- 2019—488



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of May:

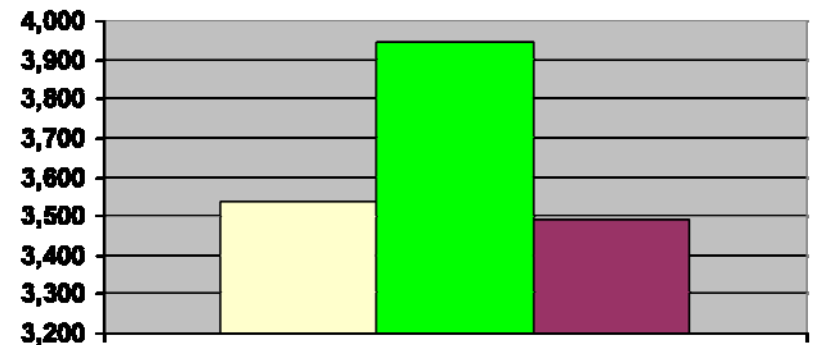
- 2017—453
- 2018—471
- 2019—319



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through May:

- 2017— 3,987 (1,656 members + 2,168 SilverSneakers + 163 Corporate)
- 2018— 4,287 (1,723 members + 2,422 SilverSneakers + 142 Corporate)
- 2019— 3,860 (1,524 members + 2,164 SilverSneakers + 132 Corporate)



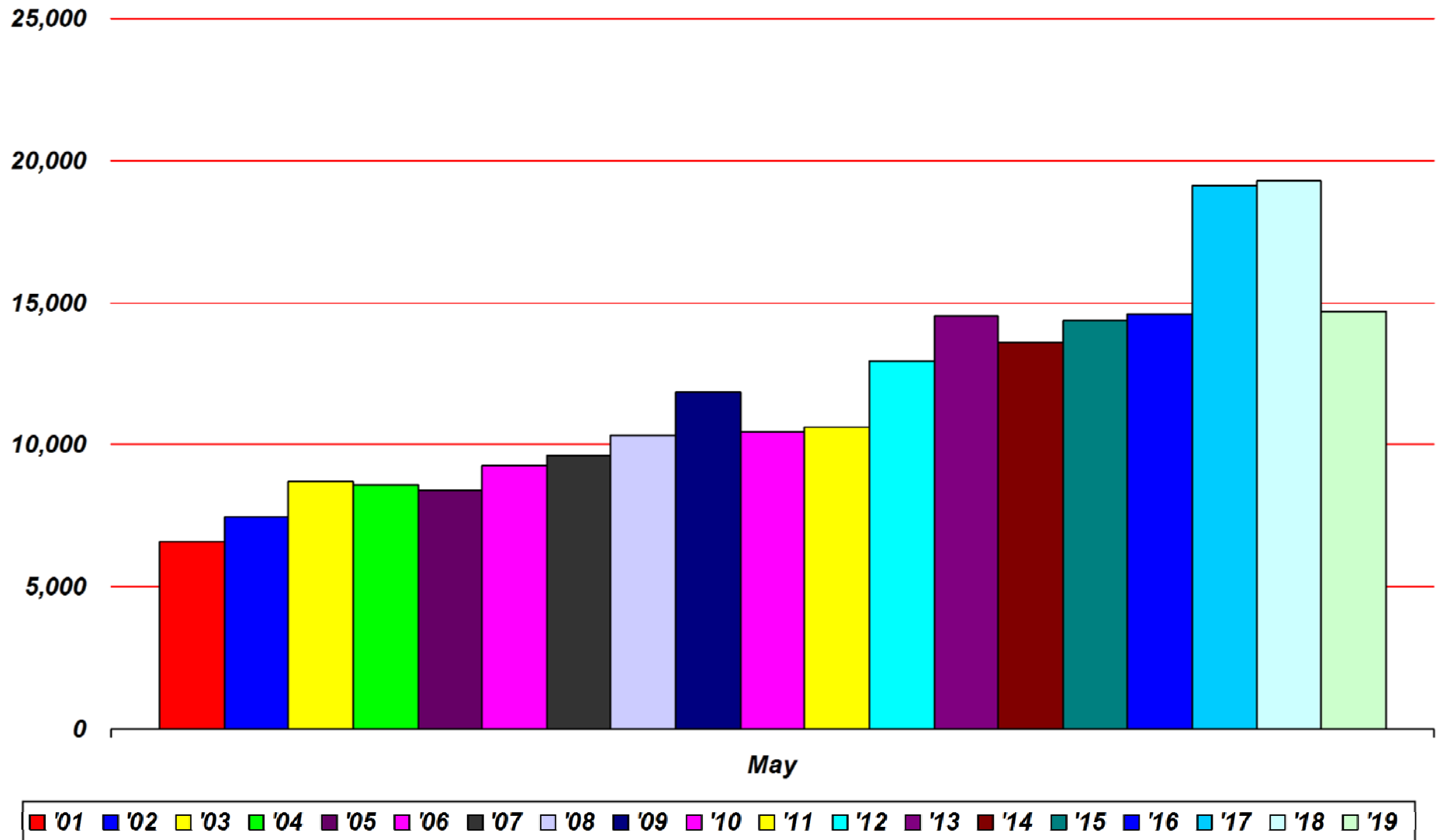
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through May:

- 2017— 3,536 (1,205 memberships + 2,168 SilverSneakers + 163 Corp)
- 2018— 3,946 (1,382 memberships + 2,422 SilverSneakers + 142 Corp)
- 2019— 3,488 (1,192 memberships + 2,164 SilverSneakers + 132 Corp)



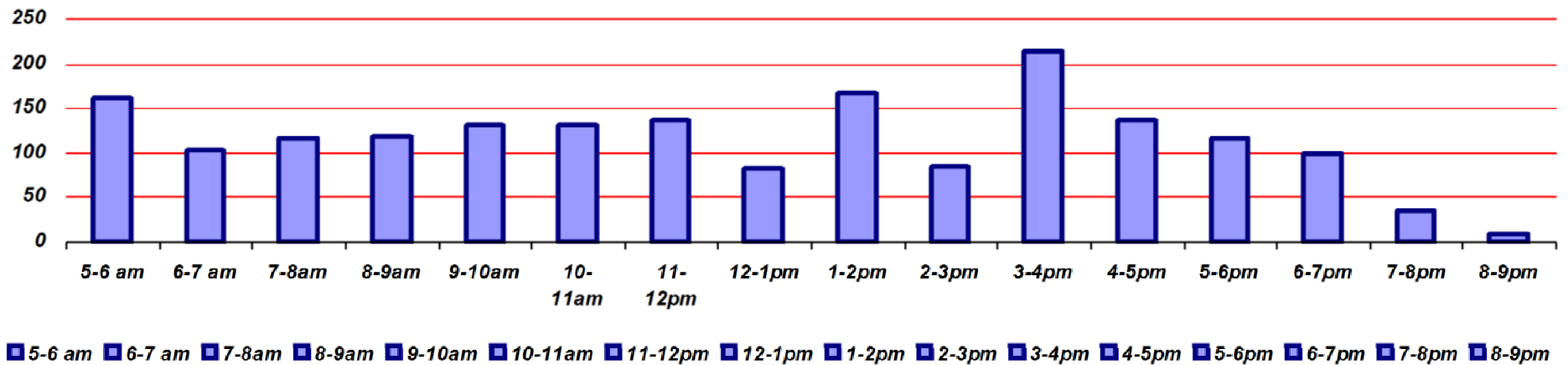
Waynesville Recreation Center May Visits



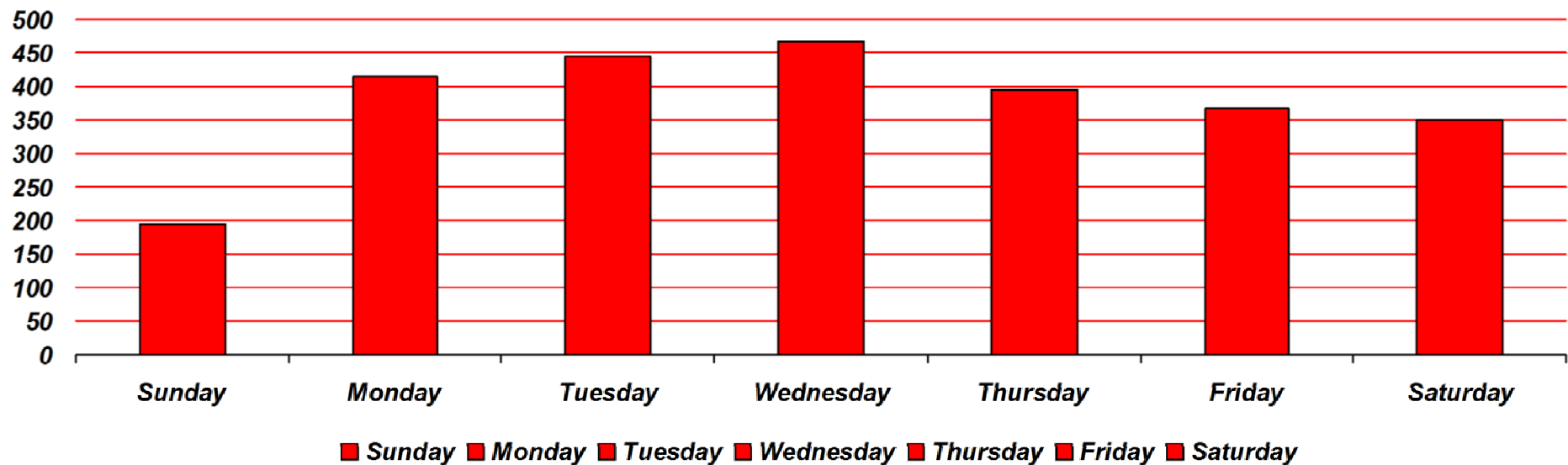
Total Waynesville Recreation Center May visits from 2001-2019



Waynesville Recreation Center May Visits



Average hourly visits for May

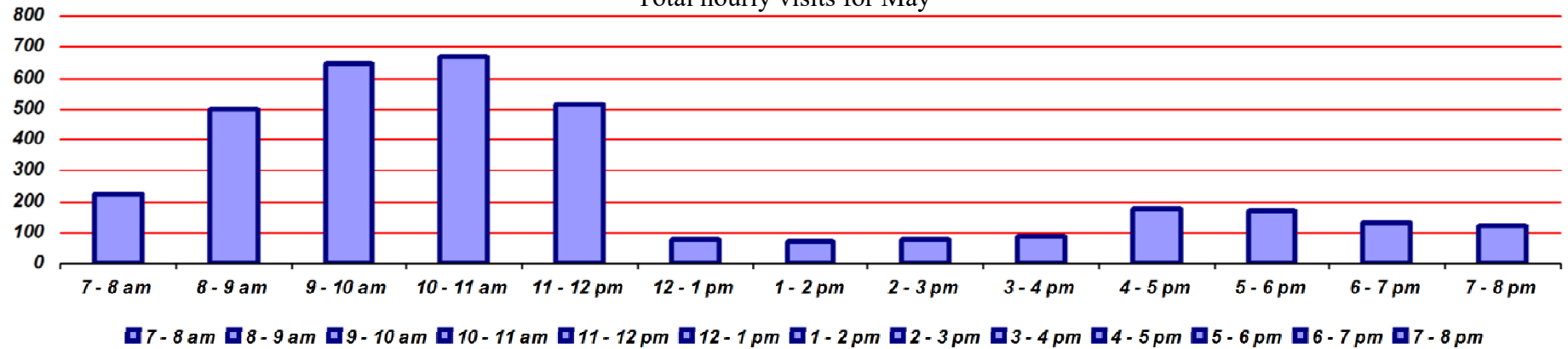


Average daily visits for May

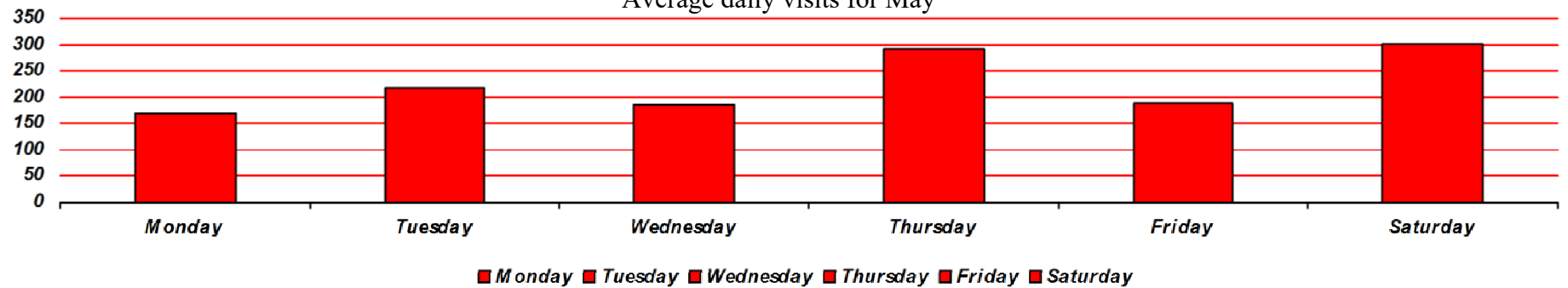


Old Armory May Visits

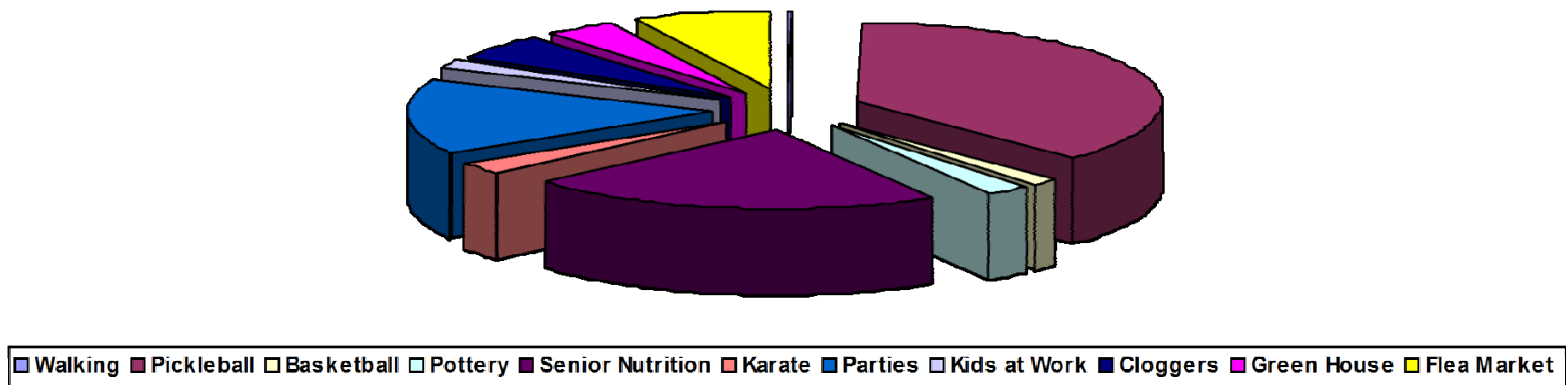
Total hourly visits for May



Average daily visits for May

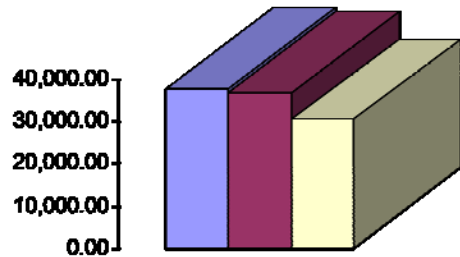


Reason for visit in May





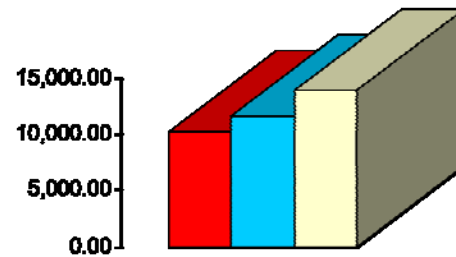
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for May

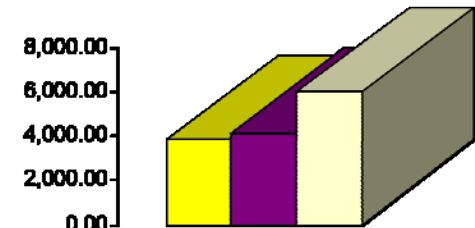
- 2017—\$37,602
- 2018—\$36,794
- 2019—\$30,335



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for May

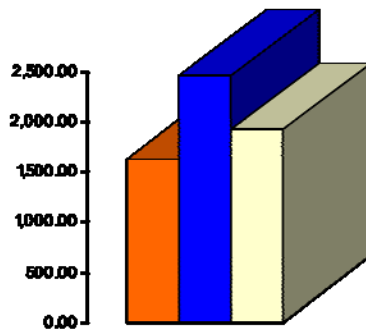
- 2017—\$10,235
- 2018—\$11,708
- 2019—\$13,923



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for May

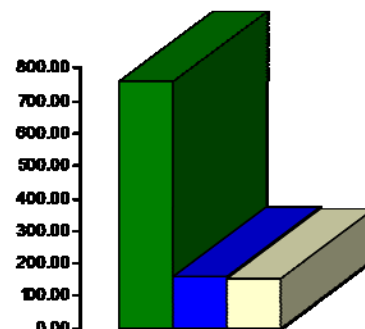
- 2017—\$3,834
- 2018—\$4,140
- 2019—\$6,006



■ 2017 ■ 2018 ■ 2019

Programs Revenue for May

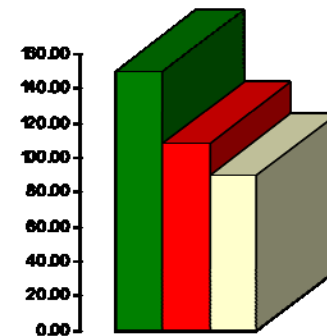
- 2017—\$1,632
- 2018—\$2,455
- 2019—\$1,919



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for May

- 2017—\$758
- 2018—\$155
- 2019—\$152



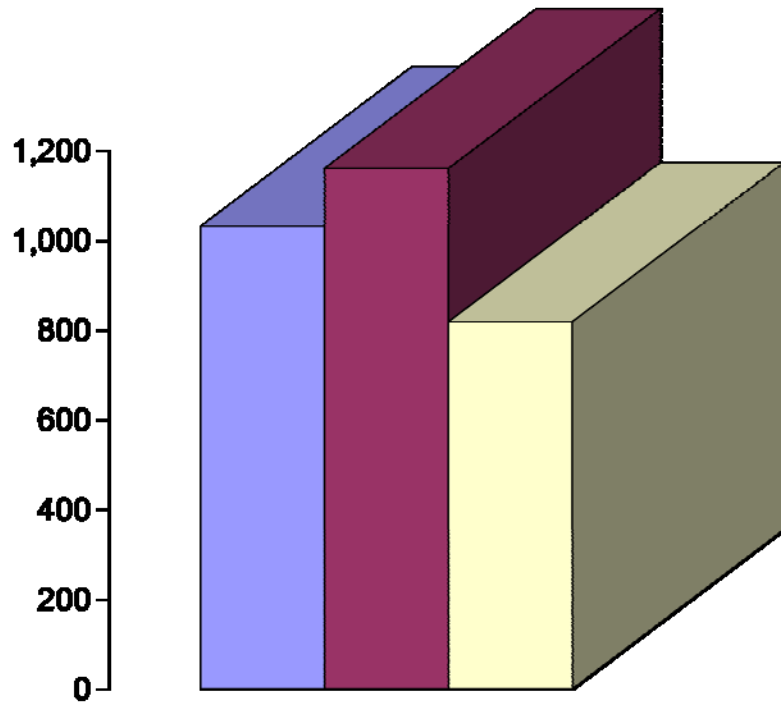
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for May

- 2017—\$150
- 2018—\$108
- 2019—\$90



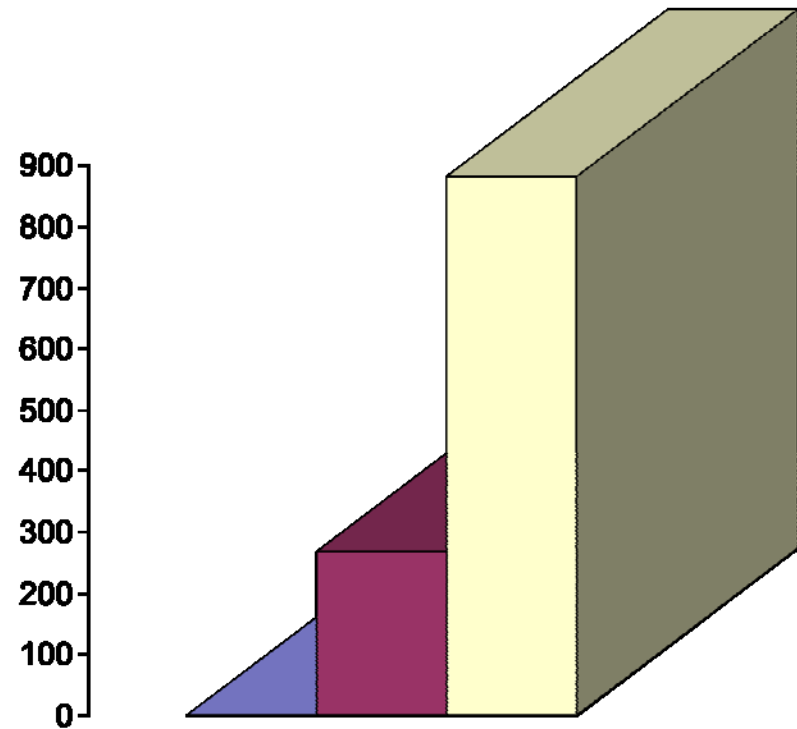
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for May

- 2017—\$1,033
- 2018—\$1,162
- 2019—\$816



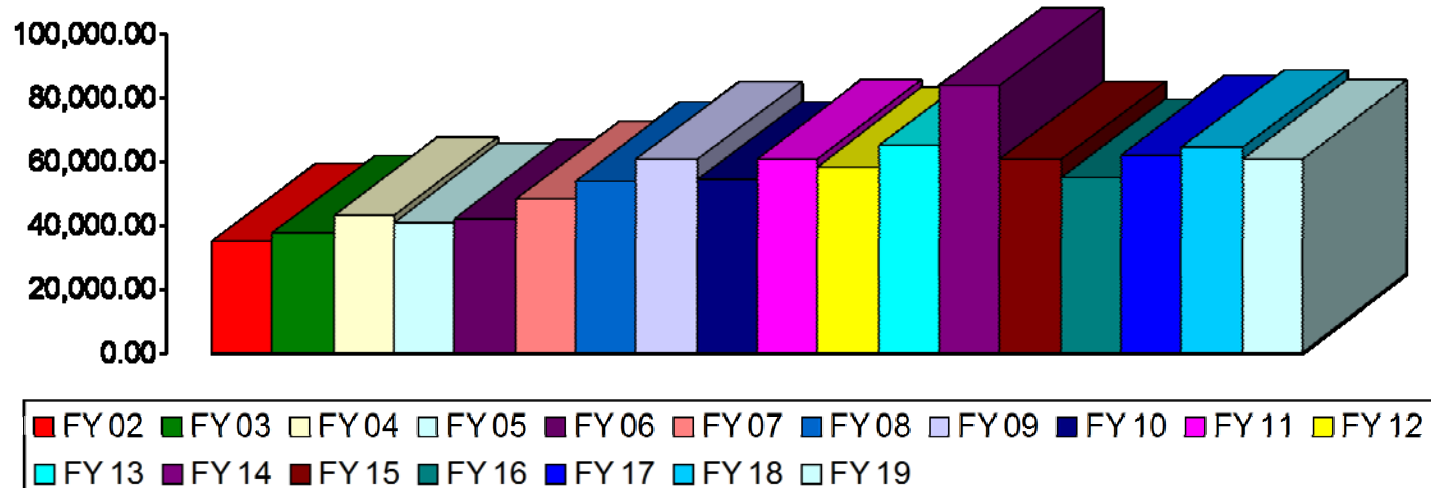
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for May

- 2017—\$0
- 2018—\$268
- 2019—\$881

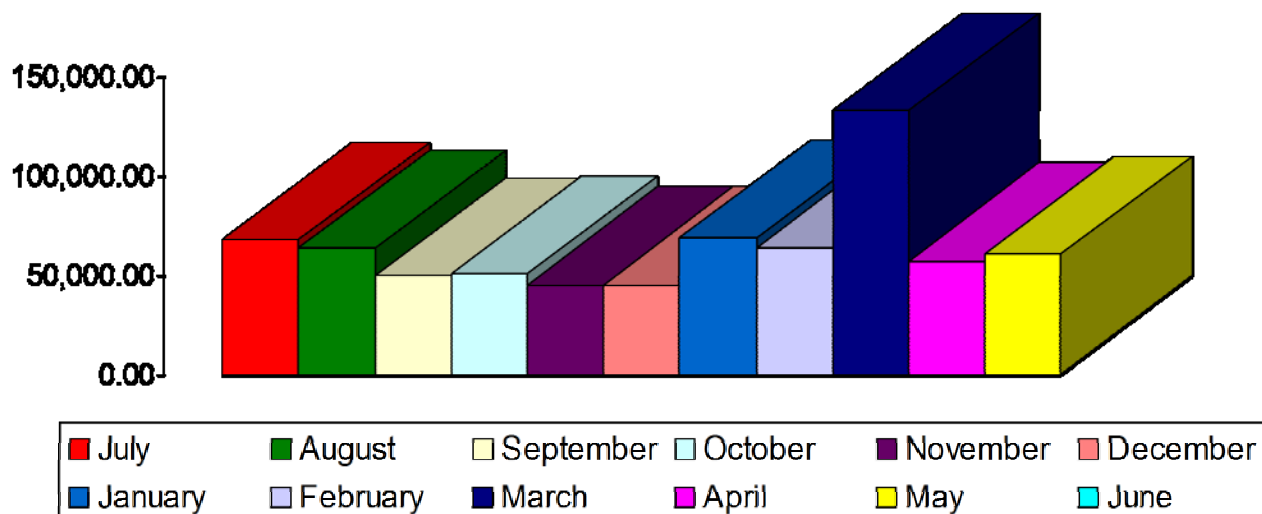


Waynesville Parks and Recreation Revenue—May Totals



- FY 02—\$34,475
- FY 03—\$37,318
- FY 04—\$42,868
- FY 05—\$40,658
- FY 06—\$41,849
- FY 07—\$47,773
- FY 08—\$53,767
- FY 09—\$60,339
- FY 10—\$54,279
- FY 11—\$60,657
- FY 12—\$58,142
- **FY 13—\$64,563**
- **FY 14—\$83,477**
- FY 15—\$60,196
- FY 16—\$54,754
- FY 17—\$61,895
- **FY 18—\$63,997**
- FY 19—\$60,569

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—\$



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	➡	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	➡	13,894	➡ - 3,506
May	➡	19,300	➡	14,702	➡ - 4,598
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 5.31.19:</u>	<u>TARGET AS OF 5.31.19:</u>	<u>PERCENTAGE AS OF 5.31.19:</u>
\$777,500	\$699,462	\$704,500	Benchmark: 90.61% Actual: 89.96% (- .65%)

<u>2019 GOAL</u>	<u>TO DATE AS OF 5.31.19:</u>	<u>TARGET AS OF 5.31.19:</u>	<u>PERCENTAGE AS OF 5.31.19:</u>
204,600	82,961	94,500	Benchmark: 46.19% Actual: 40.55% (- 5.6%)