

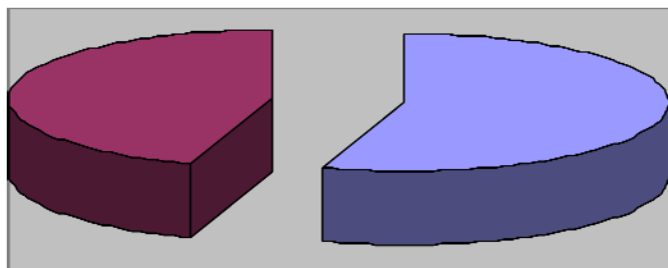


Parks and Recreation Department

November 2019 Report

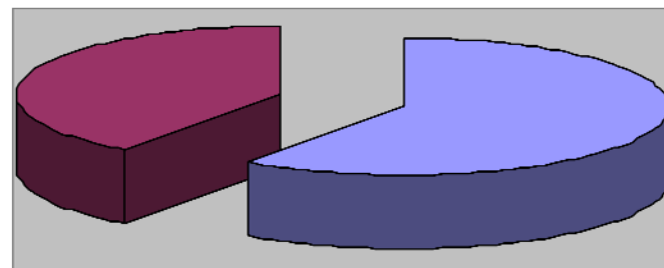


Waynesville Recreation Center Member Demographics



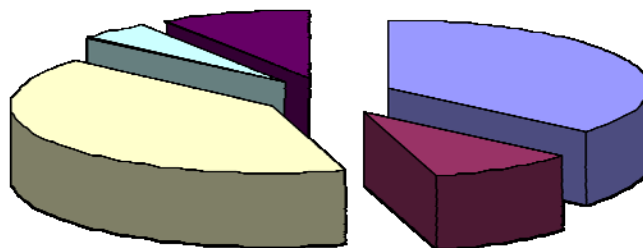
■ Males ■ Females

55% of visits in November were males
45% of visits in November were females



■ Non-Residents ■ Residents

60% of visits in November were non-residents
40% of visits in November were residents



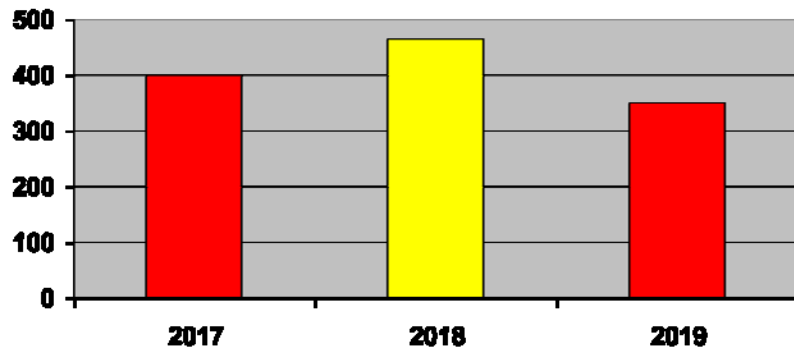
■ Friend ■ Been Before ■ Media ■ Family ■ Local

How did you hear about us?

- Friend—8
- Media—9
- Been here before—2
- Family—1
- Local—2



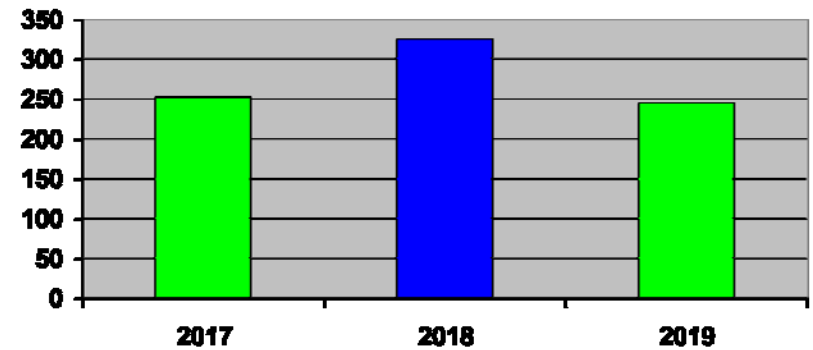
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of November:

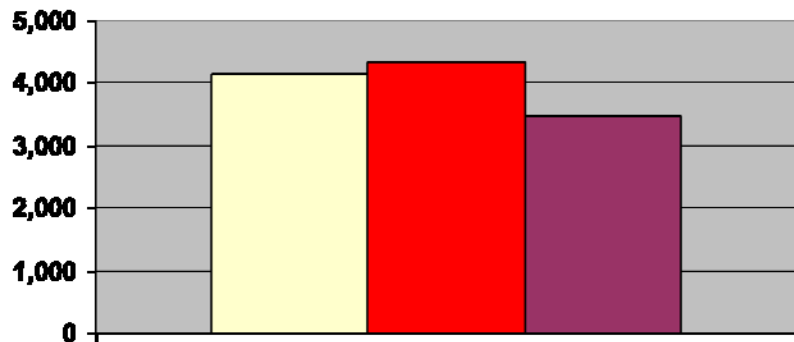
- 2017—401
- 2018—466
- 2019—350



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of November:

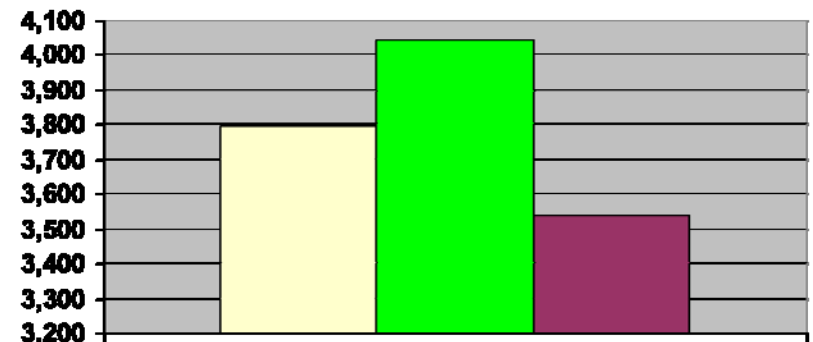
- 2017—253
- 2018—325
- 2019—246



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through November:

- 2017— 4,145 (1,611 members + 2,366 SilverSneakers + 168 Corporate)
- 2018— 4,331 (1,630 members + 2,558 SilverSneakers + 143 Corporate)
- 2019— 3,475 (1,137 members + 2,245 SilverSneakers + 93 Corporate)



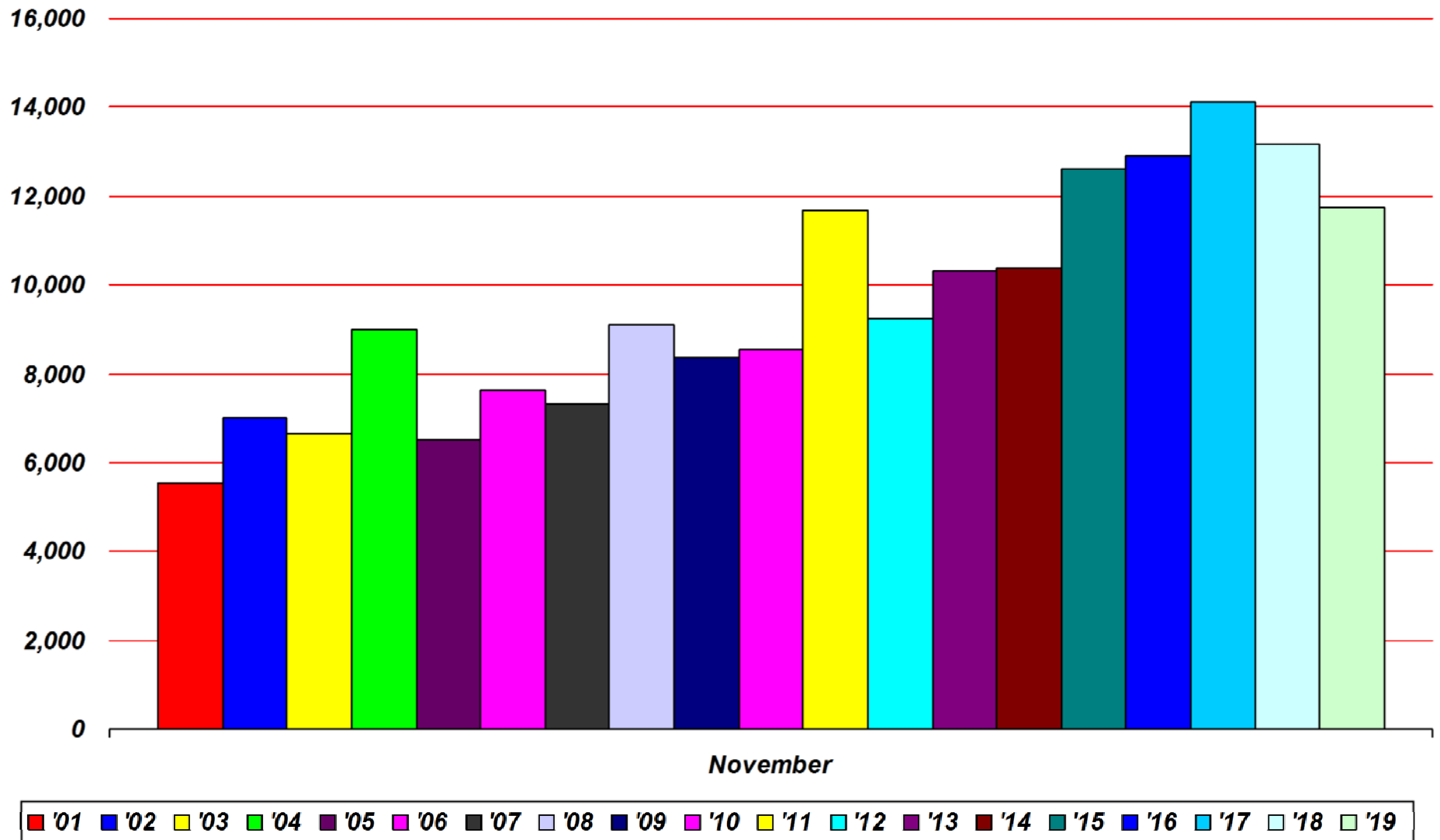
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through November:

- 2017— 3,795 (1,261 memberships + 2,366 SilverSneakers + 168 Corp)
- 2018— 4,040 (1,339 memberships + 2,558 SilverSneakers + 143 Corp)
- 2019— 3,537 (1,019 memberships + 2,245 SilverSneakers + 193 Corp)



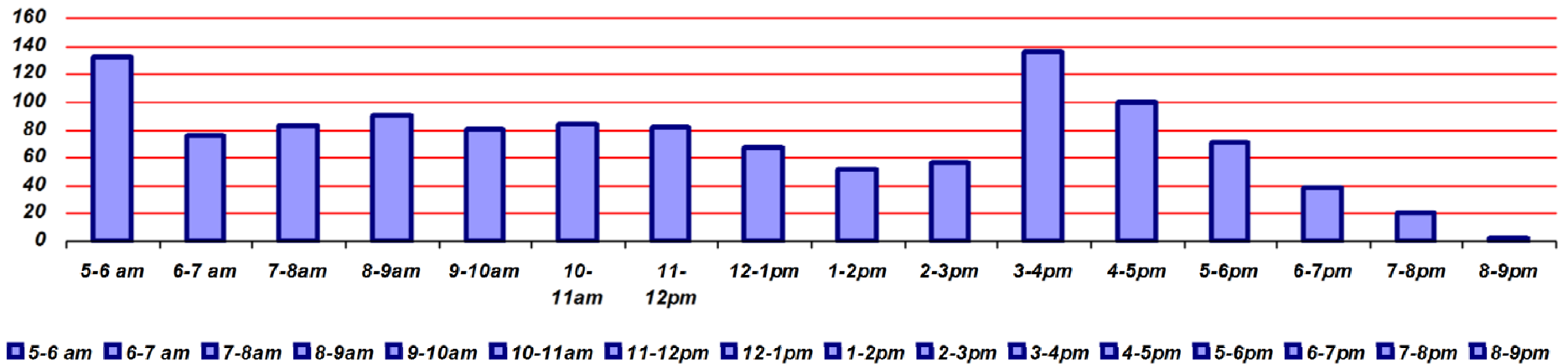
Waynesville Recreation Center November Visits



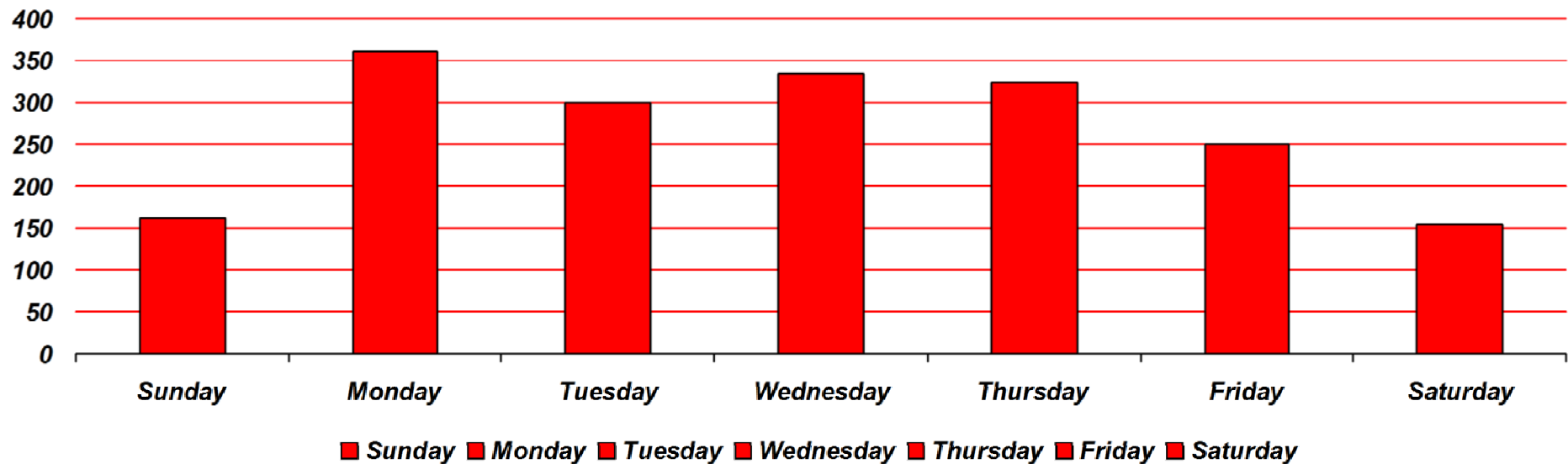
Total Waynesville Recreation Center November visits from 2001-2019



Waynesville Recreation Center November Visits



Average hourly visits for November

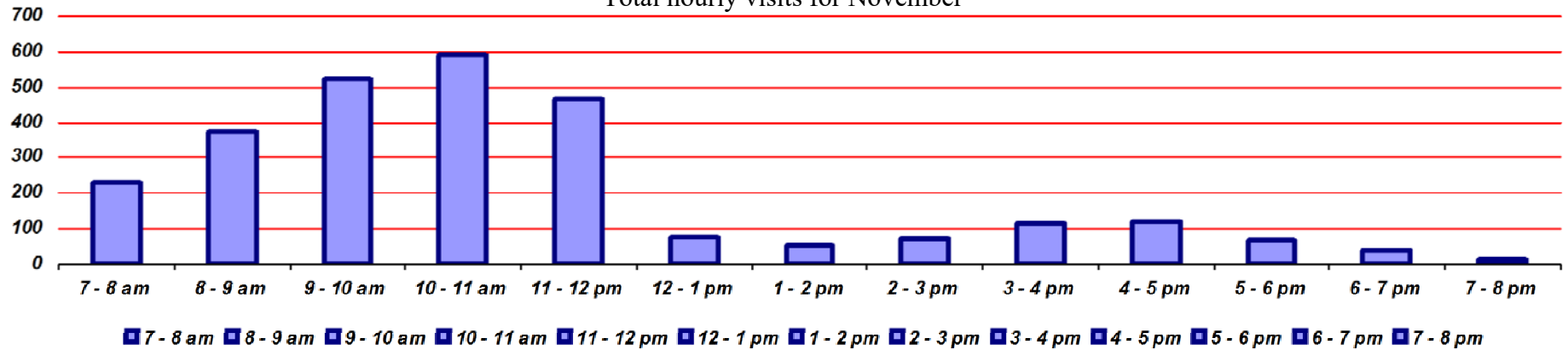


Average daily visits for November

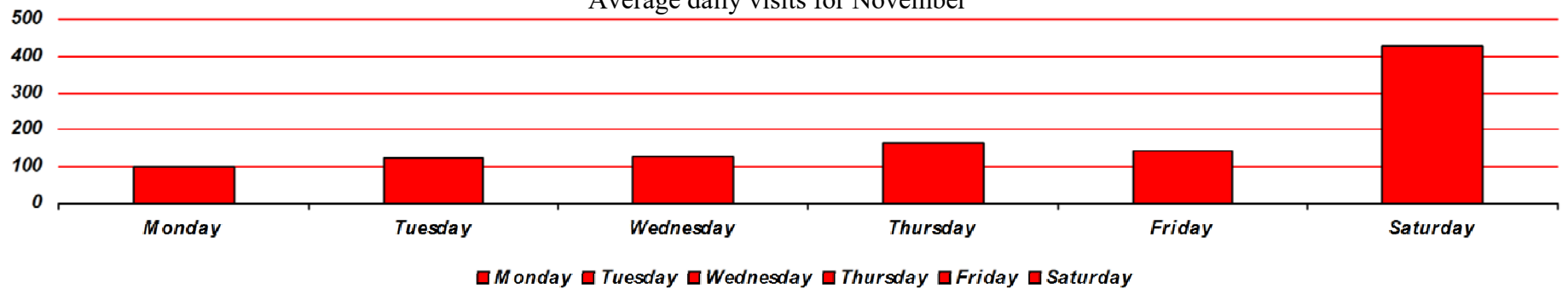


Old Armory November Visits

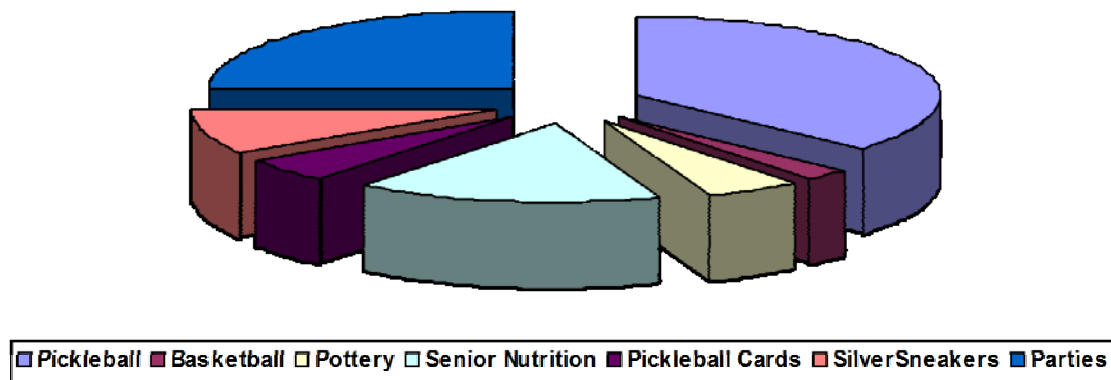
Total hourly visits for November



Average daily visits for November

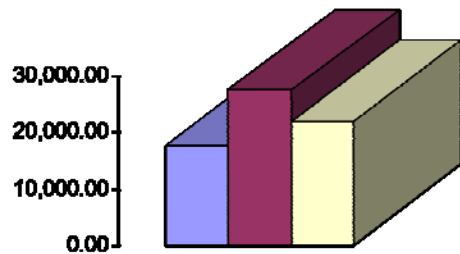


Reason for visit in November





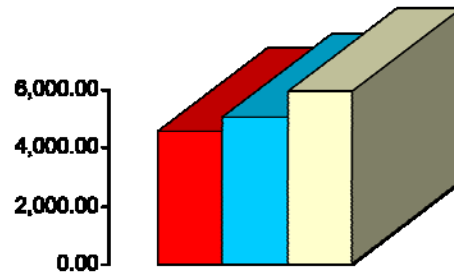
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for November

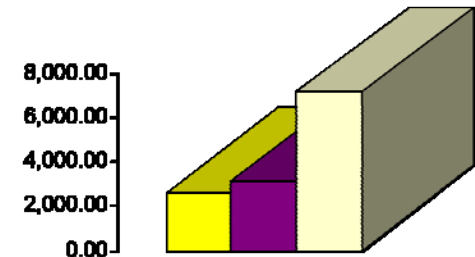
- 2017—\$17,594
- 2018—\$27,347
- 2019—\$21,993



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for November

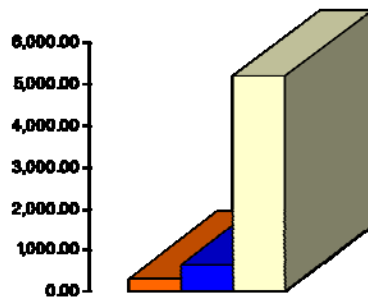
- 2017—\$4,597
- 2018—\$5,057
- 2019—\$5,955



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for November

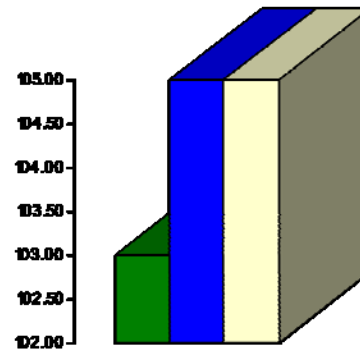
- 2017—\$2,585
- 2018—\$3,127
- 2019—\$7,163



■ 2017 ■ 2018 ■ 2019

Programs Revenue for November

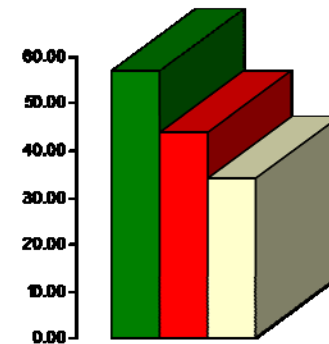
- 2017—\$313
- 2018—\$647
- 2019—\$5,191



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for November

- 2017—\$103
- 2018—\$105
- 2019—\$105



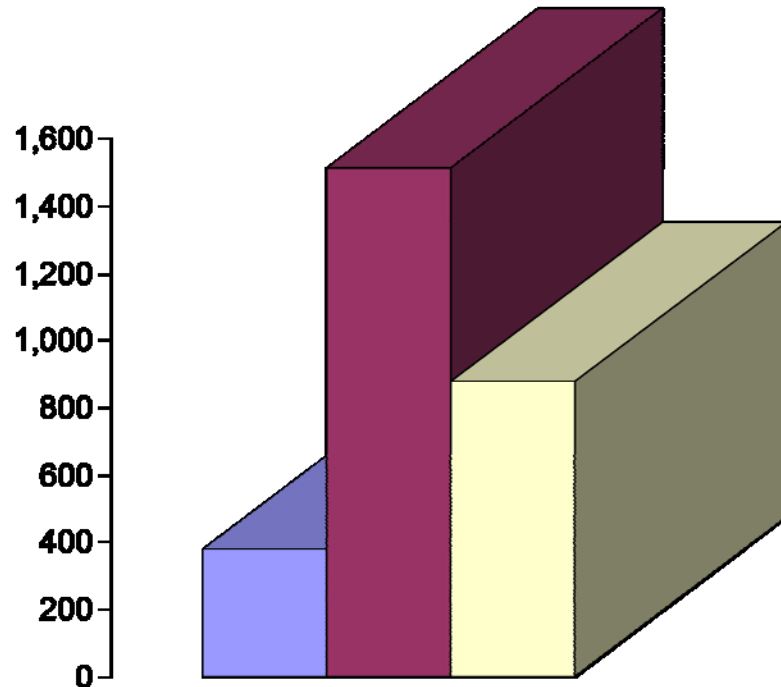
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for November

- 2017—\$57
- 2018—\$44
- 2019—\$34



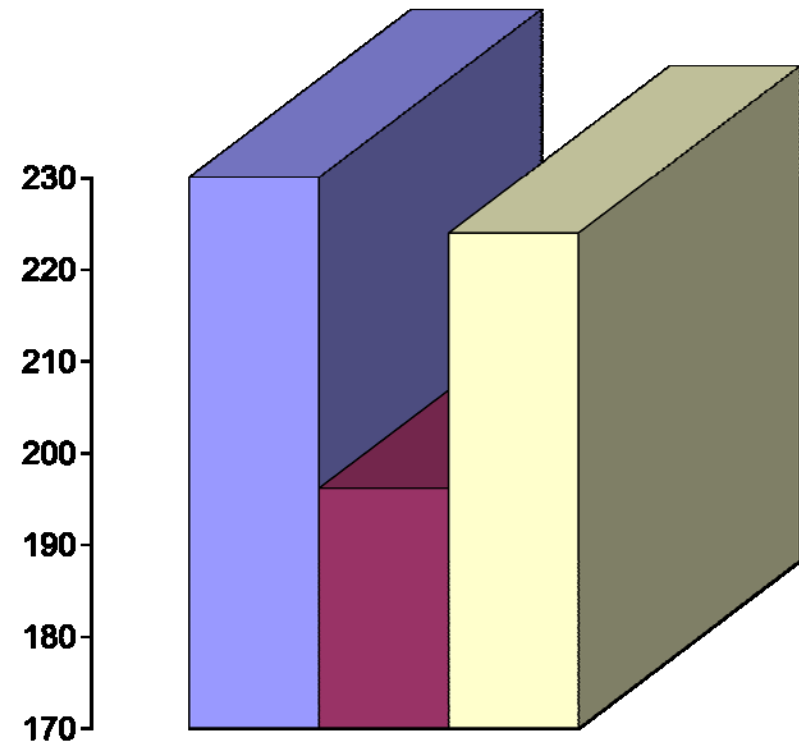
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for November

- 2017—\$382
- 2018—\$1,509
- 2019—\$877



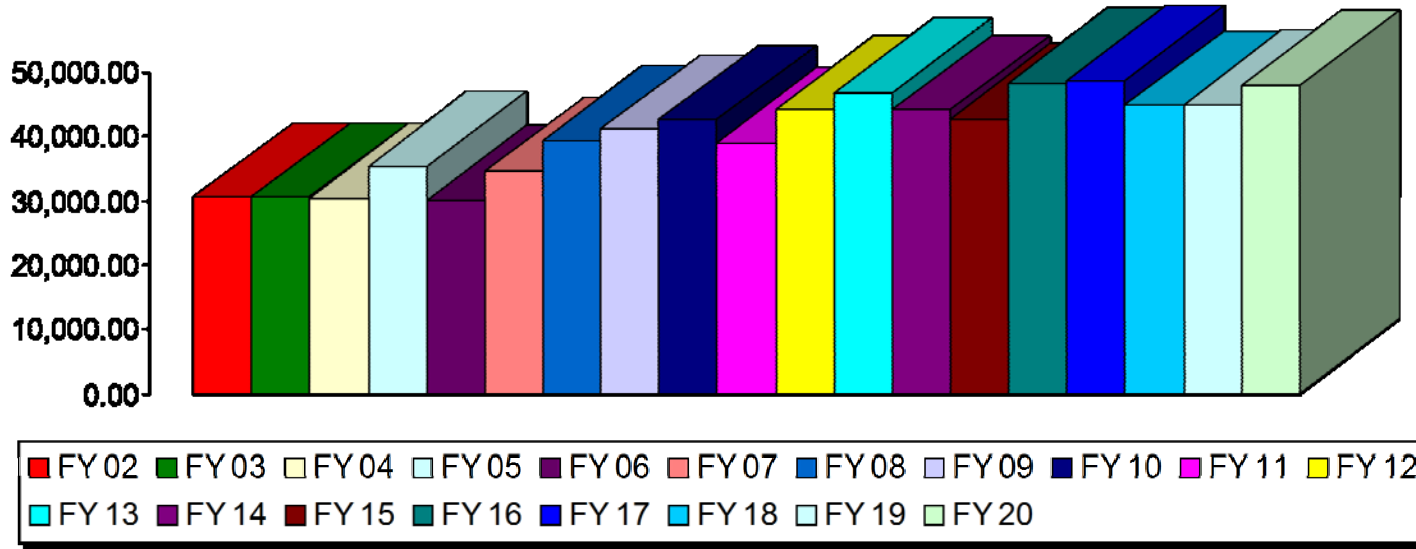
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for November

- 2017—\$230
- 2018—\$196
- 2019—\$224

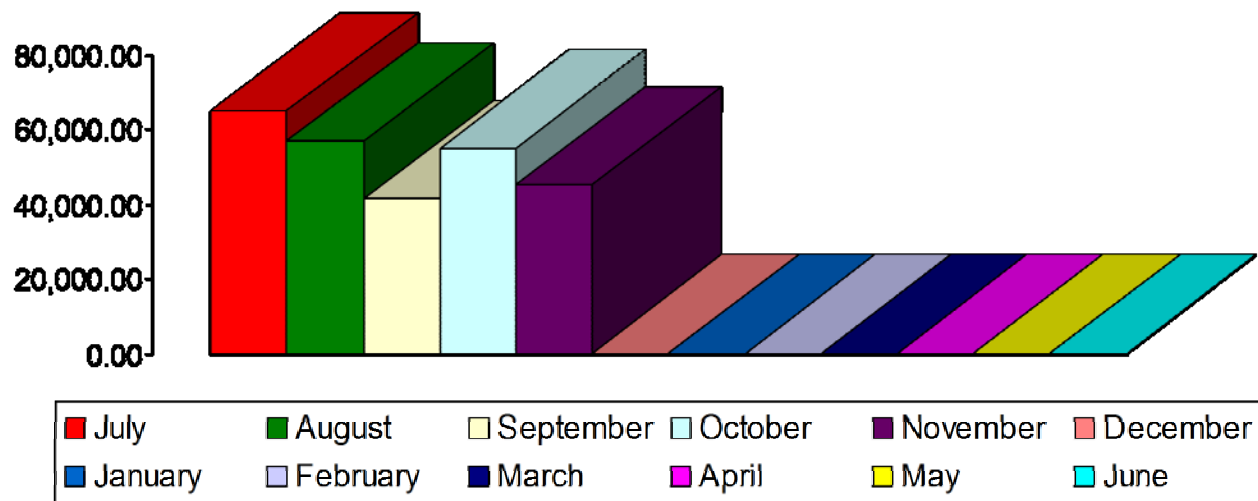


Waynesville Parks and Recreation Revenue—November Totals



- FY 02—\$30,455
- FY 03—\$30,455
- FY 04—\$30,353
- FY 05—\$35,187
- FY 06—\$30,067
- FY 07—\$34,455
- FY 08—\$39,332
- FY 09—\$40,998
- FY 10—\$42,532
- FY 11—\$38,923
- FY 12—\$44,061
- FY 13—\$46,592
- FY 14—\$44,063
- FY 15—\$42,610
- **FY 16—\$48,322**
- **FY 17—\$48,558**
- FY 18—\$44,656
- FY 19—\$44,873
- **FY 20—\$47,972**

Waynesville Parks and Recreation Revenue—FY 20 Monthly Totals



- July—\$65,013
- August—\$56,836
- September—\$41,367
- October—\$55,071
- November—\$47,972
- 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	➡	\$56,836	➡	- \$6,764
Sep '19	➡	\$49,200	➡	\$41,367	➡	- \$7,833
Oct '19	➡	\$50,600	➡	\$55,071	➡	+ \$4,471
Nov '19	➡	\$44,900	➡	\$47,972	➡	+ \$3,072
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	➡	14,423	➡	- 3,377
Sep	➡	13,700	➡	11,064	➡	- 2,636
Oct	➡	12,200	➡	10,707	➡	- 1,493
Nov	➡	13,200	➡	11,752	➡	- 1,448
Dec	➡	13,800	➡	TBA	➡	TBA

<u>FY 20 GOAL</u>	<u>TO DATE AS OF 11.30.19:</u>	<u>TARGET AS OF 11.30.19:</u>	<u>PERCENTAGE AS OF 11.30.19:</u>
\$765,000	\$266,259	\$272,500	Benchmark: 35.62% Actual: 34.81% (- .81%)

<u>2019 GOAL</u>	<u>TO DATE AS OF 11.30.19:</u>	<u>TARGET AS OF 11.30.19:</u>	<u>PERCENTAGE AS OF 11.30.19:</u>
204,600	165,449	190,800	Benchmark: 93.26% Actual: 80.86% (- 12.4%)