

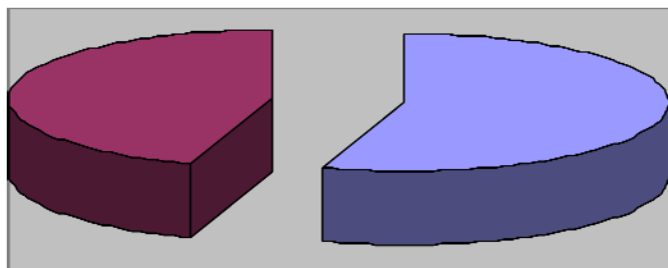


Parks and Recreation Department

October 2019 Report

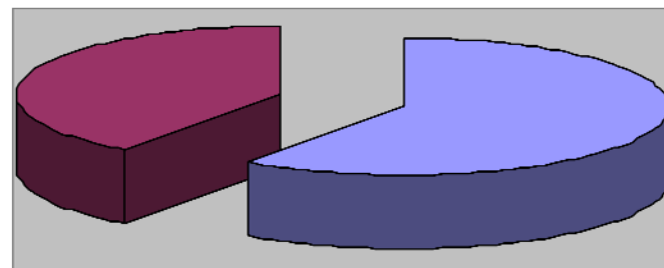


Waynesville Recreation Center Member Demographics



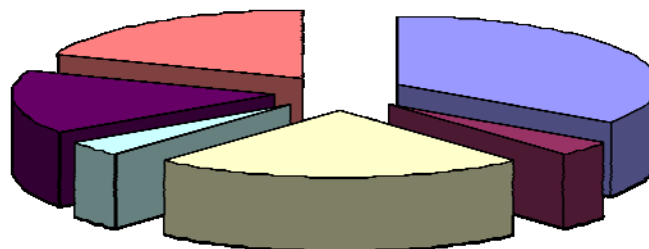
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



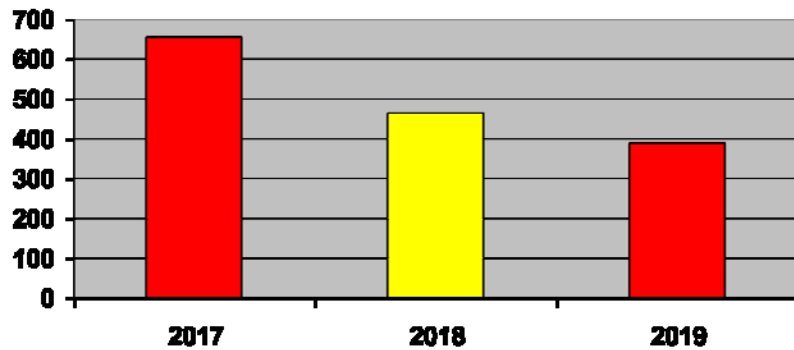
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—9
- Media—6
- Employee—5
- Been here before—1
- Family—1
- Local—4



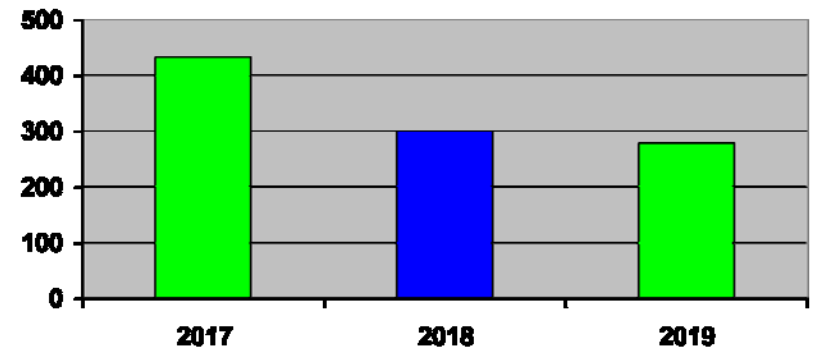
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of October:

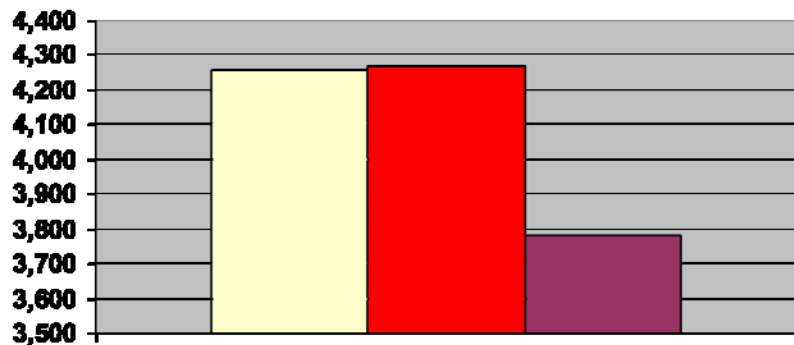
- 2017—653
- 2018—467
- 2019—390



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of October:

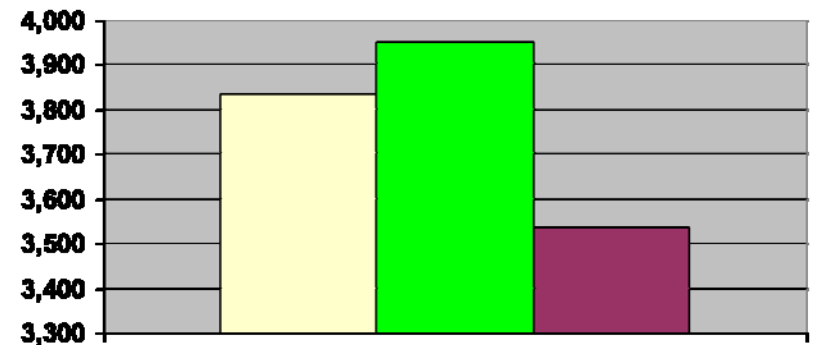
- 2017—433
- 2018—301
- 2019—277



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through October:

- 2017— 4,254 (1,725 members + 2,422 SilverSneakers + 142 Corporate)
- 2018— 4,269 (1,574 members + 2,533 SilverSneakers + 107 Corporate)
- 2019— 3,780 (1,372 members + 2,239 SilverSneakers + 162 Corporate)



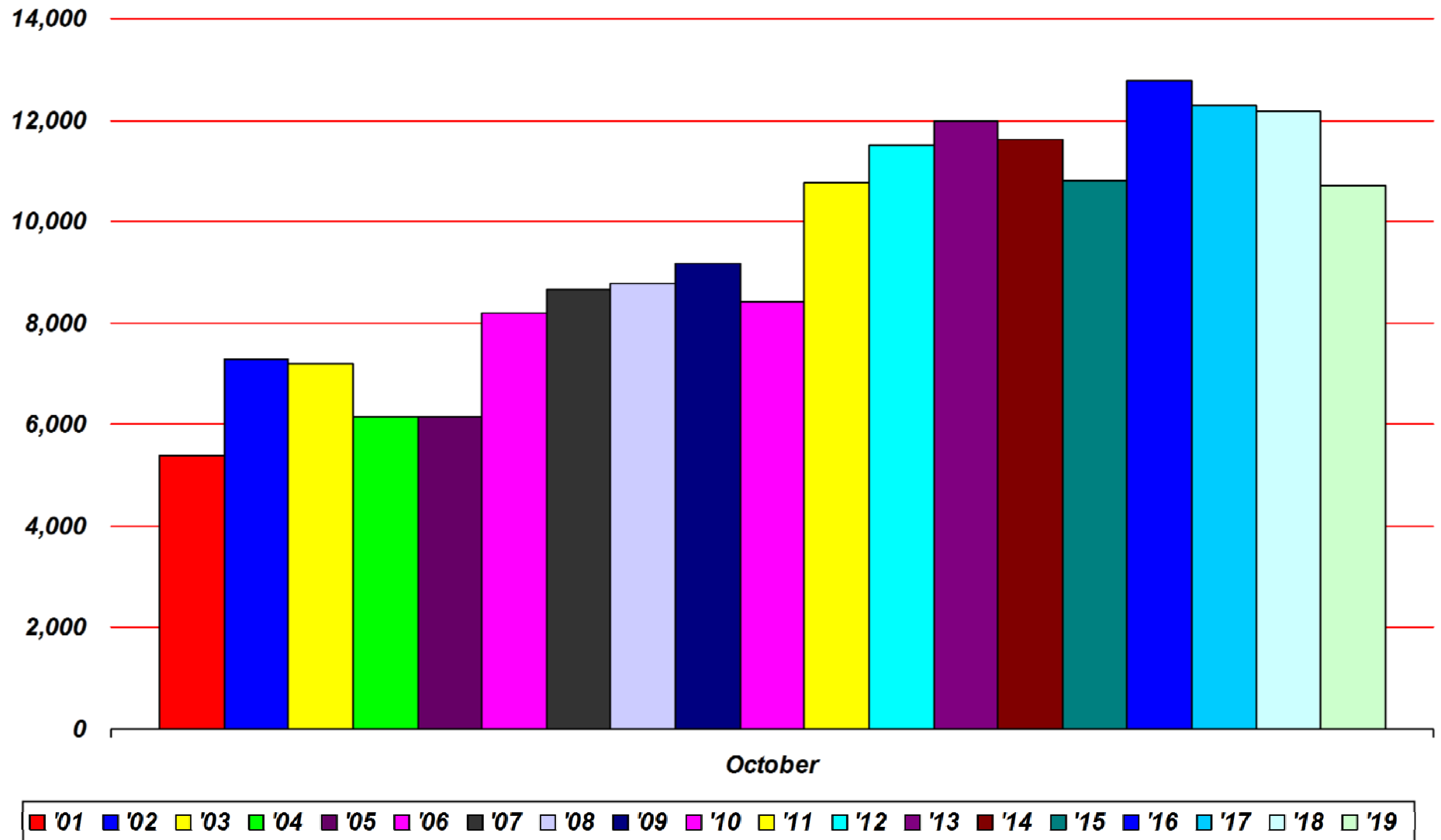
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through October:

- 2017— 3,834 (1,305 memberships + 2,422 SilverSneakers + 107 Corp)
- 2018— 3,950 (1,255 memberships + 2,533 SilverSneakers + 162 Corp)
- 2019— 3,537 (1,129 memberships + 2,239 SilverSneakers + 169 Corp)



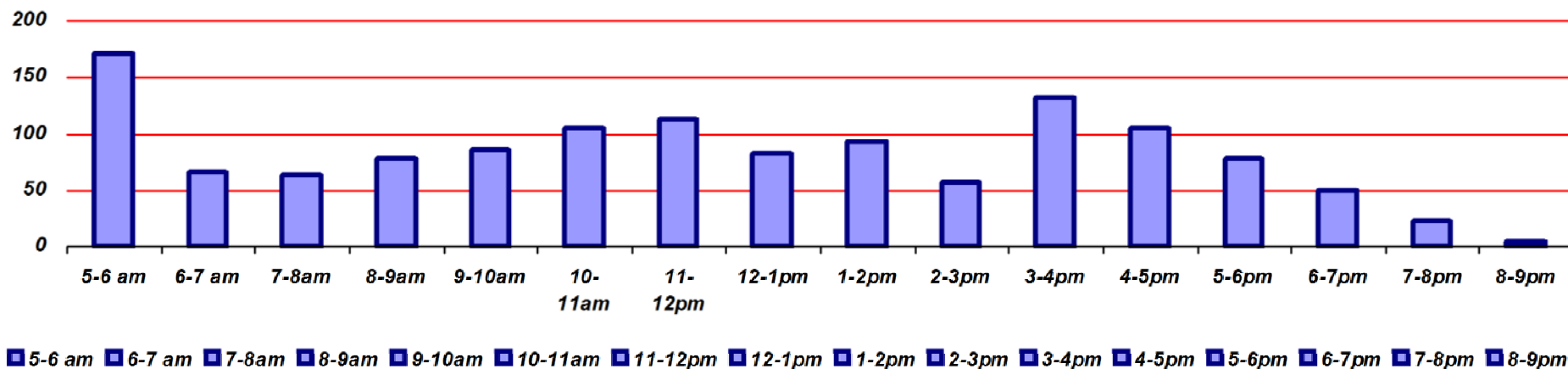
Waynesville Recreation Center October Visits



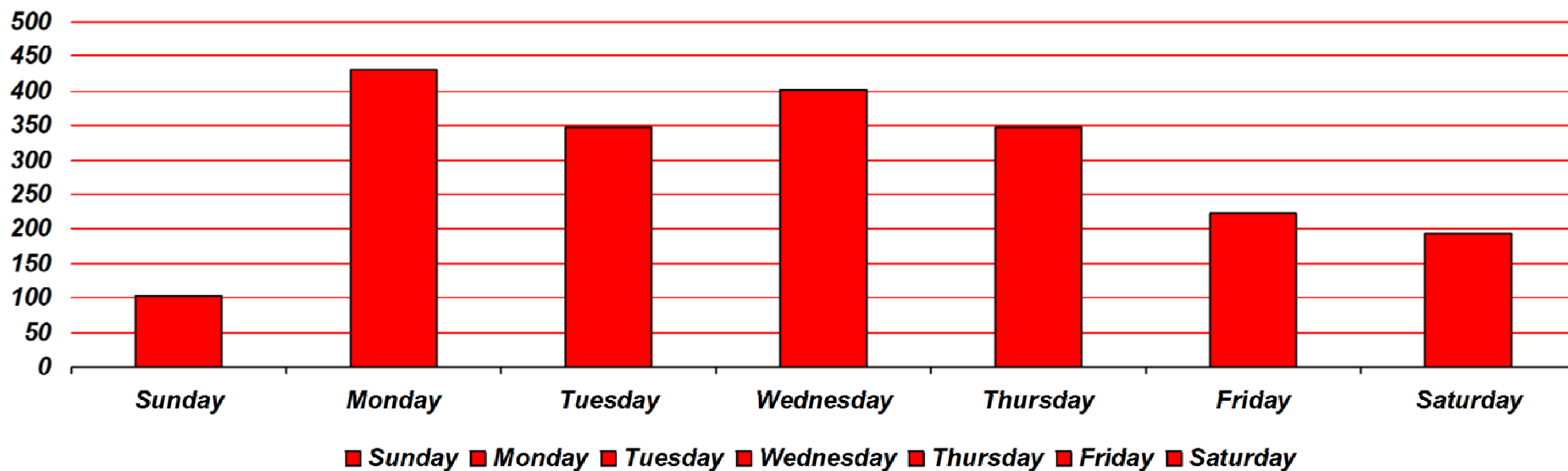
Total Waynesville Recreation Center October visits from 2001-2019



Waynesville Recreation Center October Visits



Average hourly visits for October

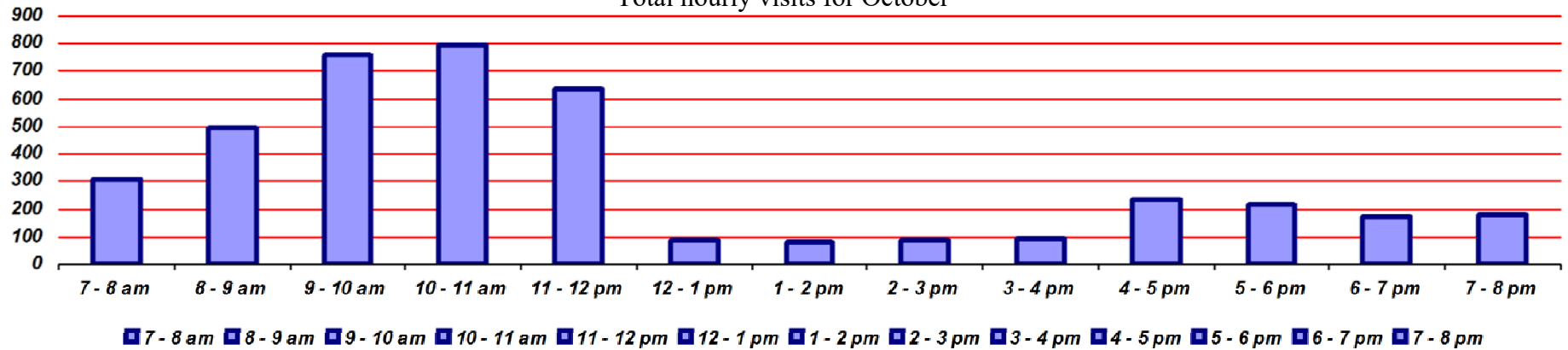


Average daily visits for October

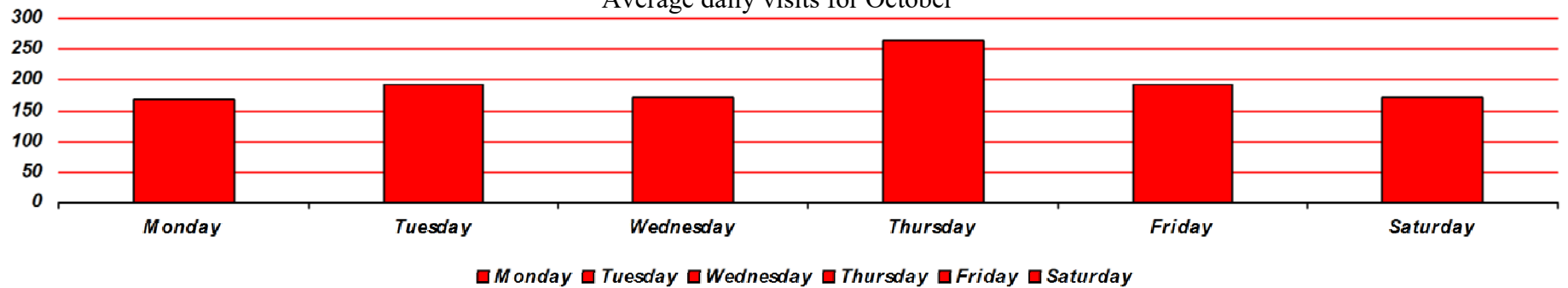


Old Armory October Visits

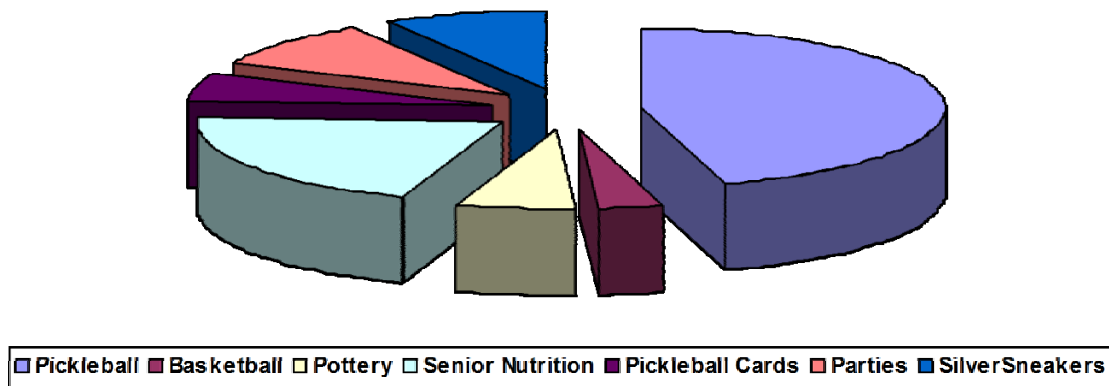
Total hourly visits for October



Average daily visits for October

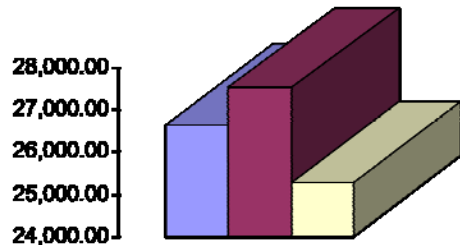


Reason for visit in October





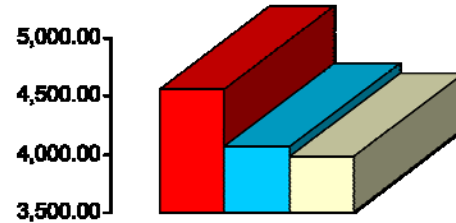
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for October

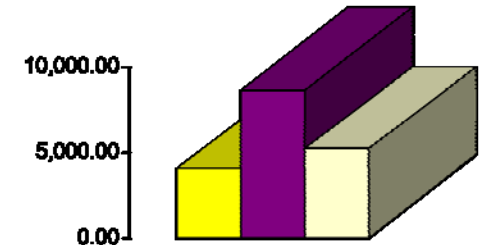
- 2017—\$26,645
- 2018—\$27,503
- 2019—\$25,290



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for October

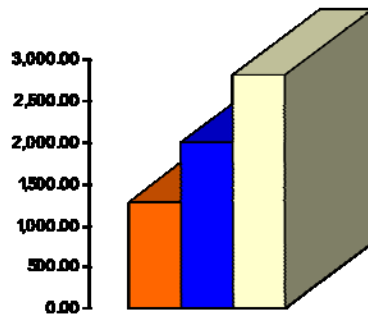
- 2017—\$4,555
- 2018—\$4,066
- 2019—\$3,973



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for October

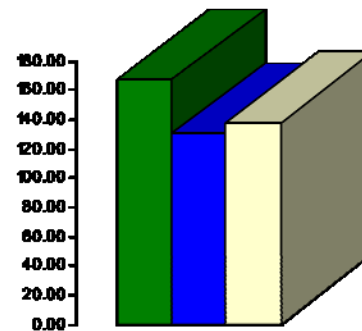
- 2017—\$4,034
- 2018—\$8,587
- 2019—\$5,167



■ 2017 ■ 2018 ■ 2019

Programs Revenue for October

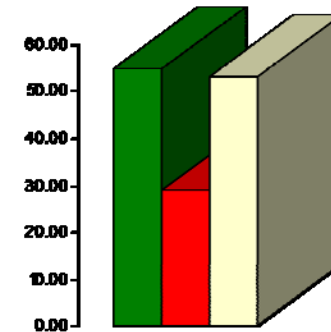
- 2017—\$1,289
- 2018—\$1,988
- 2019—\$2,805



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for October

- 2017—\$167
- 2018—\$130
- 2019—\$138



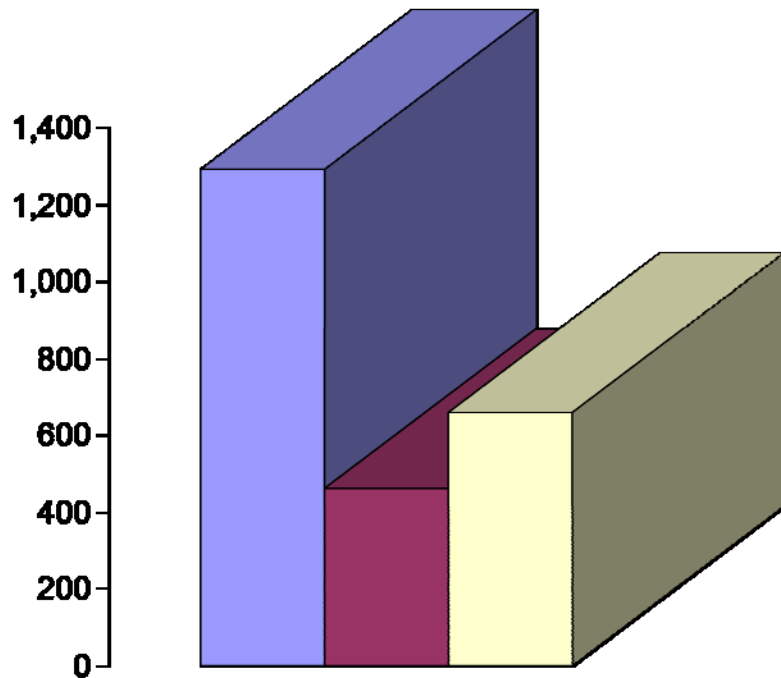
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for October

- 2017—\$55
- 2018—\$29
- 2019—\$53



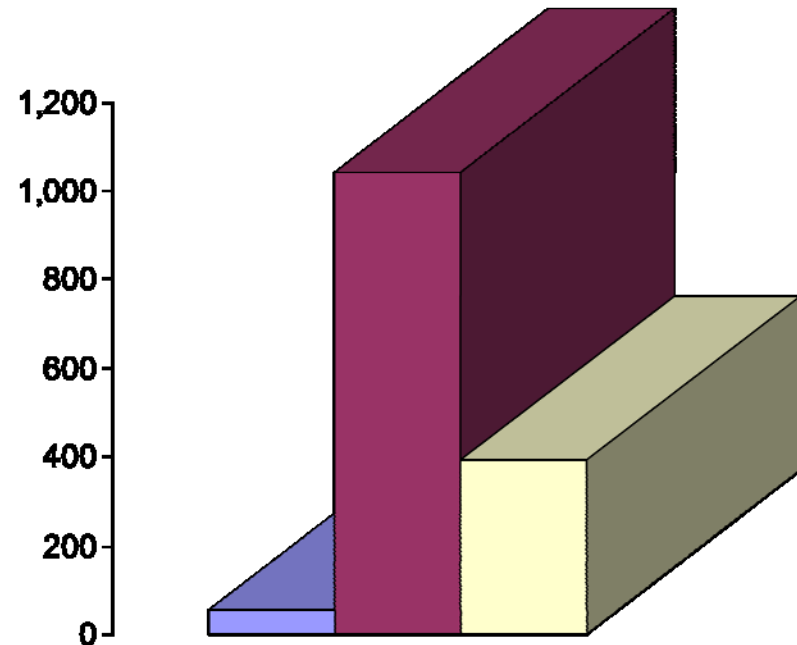
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for October

- 2017—\$1,289
- 2018—\$461
- 2019—\$659



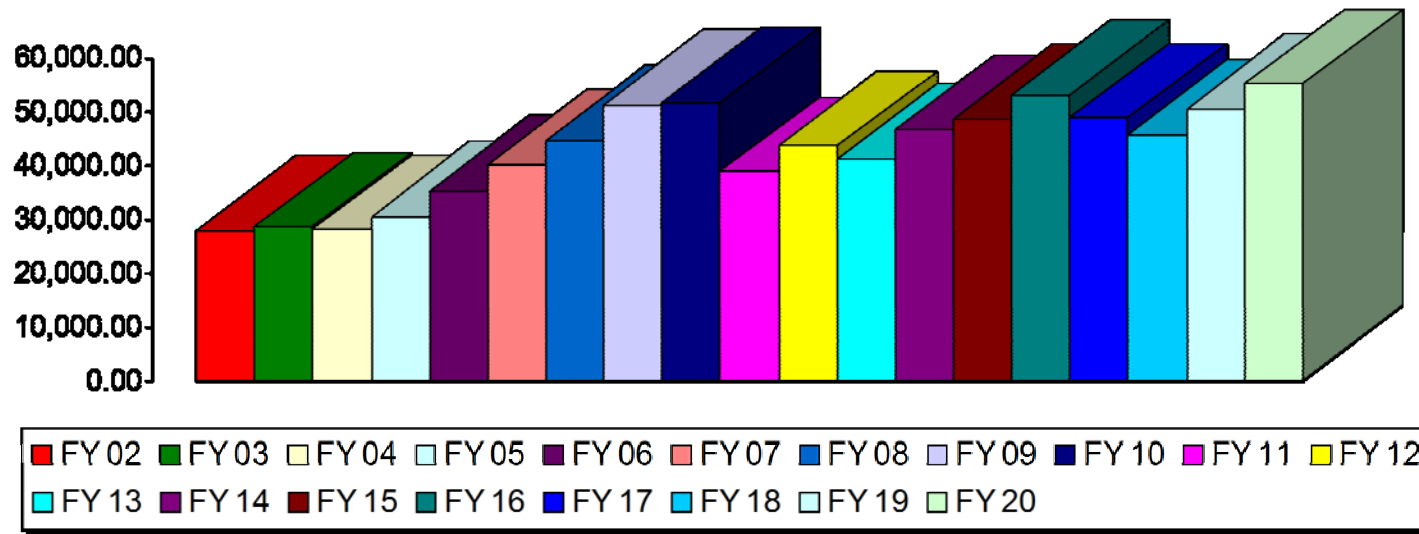
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for October

- 2017—\$55
- 2018—\$1,041
- 2019—\$392

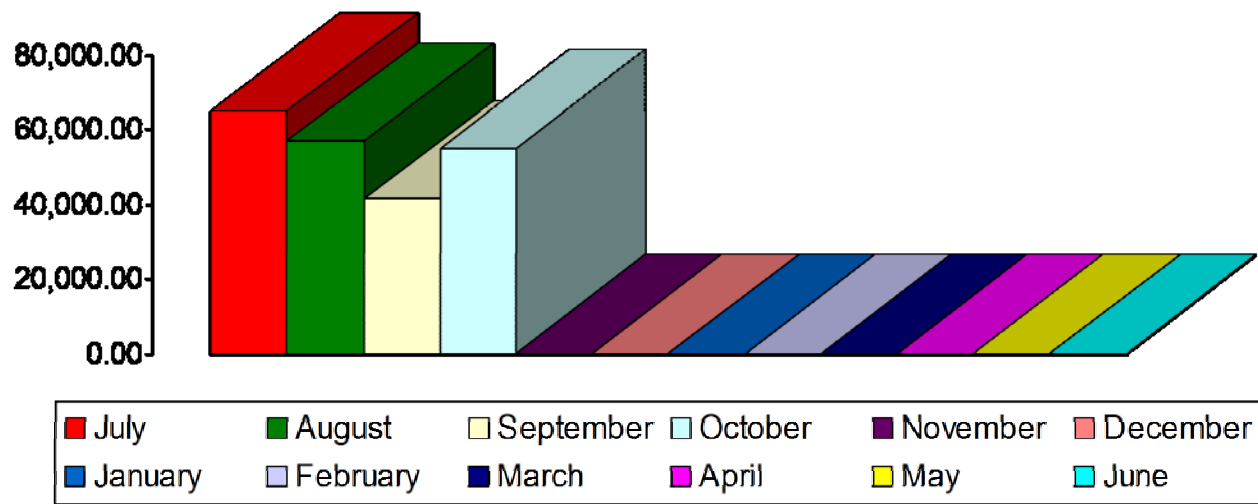


Waynesville Parks and Recreation Revenue—October Totals



- FY 02—\$27,722
- FY 03—\$28,347
- FY 04—\$28,004
- FY 05—\$30,465
- FY 06—\$35,214
- FY 07—\$39,965
- FY 08—\$44,428
- FY 09—\$51,197
- **FY 10—\$51,594**
- FY 11—\$38,719
- FY 12—\$43,589
- FY 13—\$41,210
- FY 14—\$46,527
- FY 15—\$48,680
- **FY 16—\$53,008**
- FY 17—\$48,777
- FY 18—\$45,557
- FY 19—\$50,548
- **FY 20—\$55,071**

Waynesville Parks and Recreation Revenue—FY 20 Monthly Totals



- July—\$65,013
- August—\$56,836
- September—\$41,367
- October—\$55,071
- November—\$0
- 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	➡	\$0	➡	
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	➡	TBA	➡	TBA
Dec	➡	13,800	➡	TBA	➡	TBA

<u>FY 20 GOAL</u>	<u>TO DATE AS OF 10.31.19:</u>	<u>TARGET AS OF 10.31.19:</u>	<u>PERCENTAGE AS OF 10.31.19:</u>
\$765,000	\$218,287	\$227,600	Benchmark: 29.75% Actual: 28.53% (- 1.22%)

<u>2019 GOAL</u>	<u>TO DATE AS OF 10.31.19:</u>	<u>TARGET AS OF 10.31.19:</u>	<u>PERCENTAGE AS OF 10.31.19:</u>
204,600	153,697	177,600	Benchmark: 86.80% Actual: 75.12% (- 11.68%)