

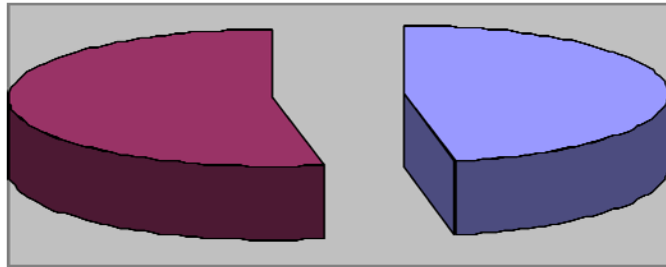


Parks and Recreation Department

September 2019 Report

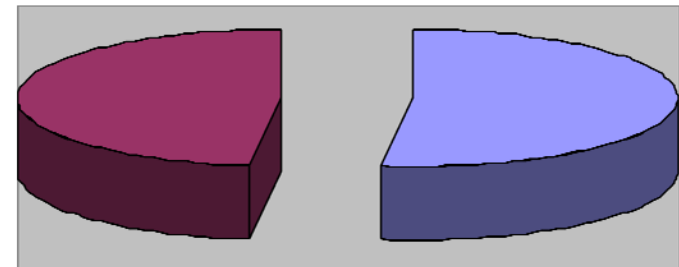


Waynesville Recreation Center Member Demographics



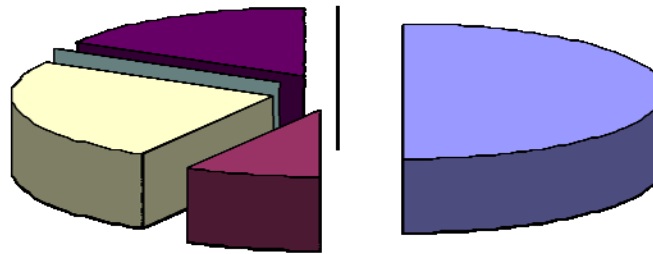
■ Males ■ Females

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



■ Non-Residents ■ Residents

52% of visits in September were non-residents
48% of visits in September were residents



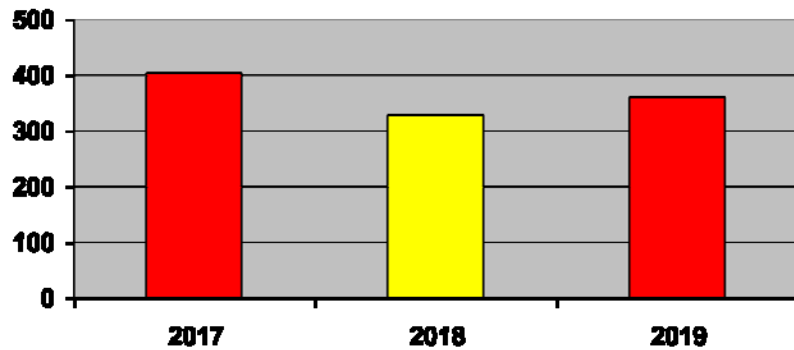
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

- Friend—6
- Media—3
- Employee—0
- Been here before—1
- Family—0
- Local—2



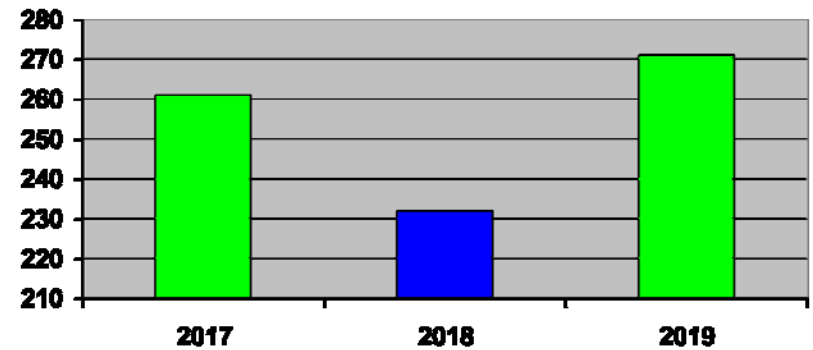
Waynesville Recreation Center Membership Totals



■ 2017 ■ 2018 ■ 2019

New WRC members for the month of September:

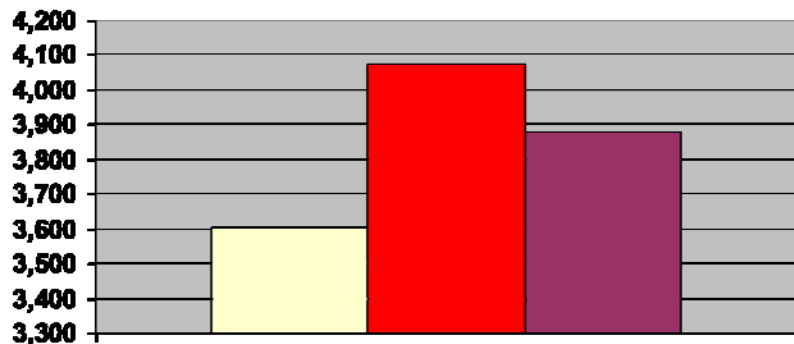
- 2017—404
- 2018—329
- 2019—359



■ 2017 ■ 2018 ■ 2019

New WRC memberships for the month of September:

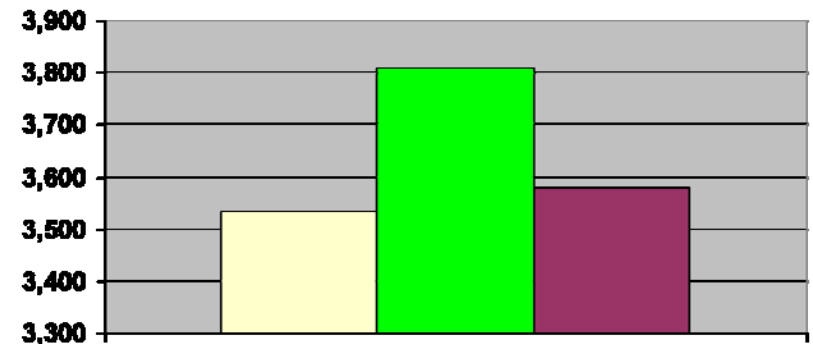
- 2017—261
- 2018—232
- 2019—271



■ 2017 ■ 2018 ■ 2019

Grand total WRC members through September:

- 2017— 3,601 (1,421 members + 2,038 SilverSneakers + 142 Corporate)
- 2018— 4,075 (1,703 members + 2,520 SilverSneakers + 122 Corporate)
- 2019— 3,879 (1,562 members + 2,230 SilverSneakers + 123 Corporate)



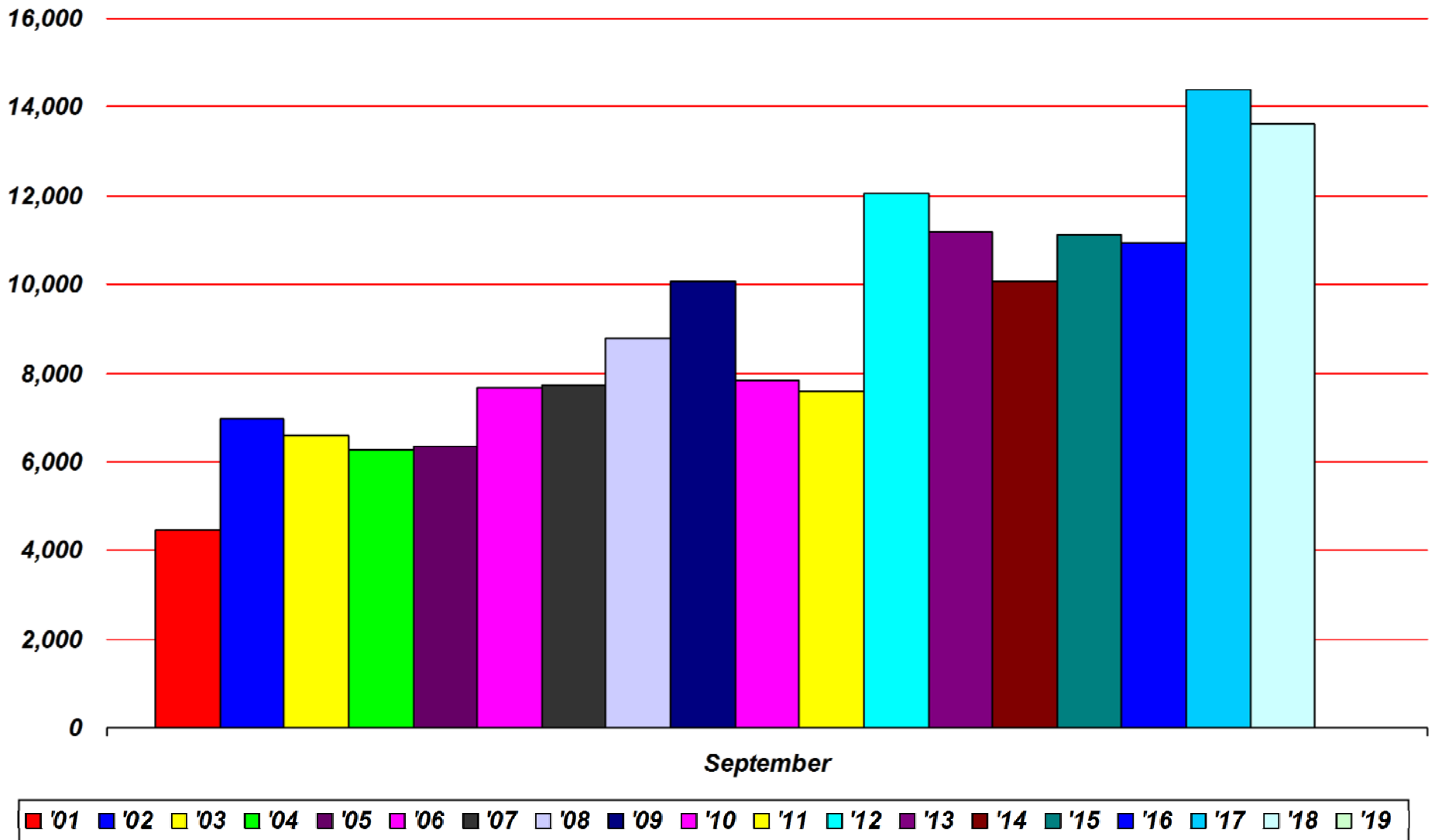
■ 2017 ■ 2018 ■ 2019

Grand total WRC memberships through September:

- 2017— 3,533 (1,083 memberships + 2,308 SilverSneakers + 142 Corp)
- 2018— 3,810 (1,168 memberships + 2,520 SilverSneakers + 122 Corp)
- 2019— 3,580 (1,227 memberships + 2,230 SilverSneakers + 123 Corp)



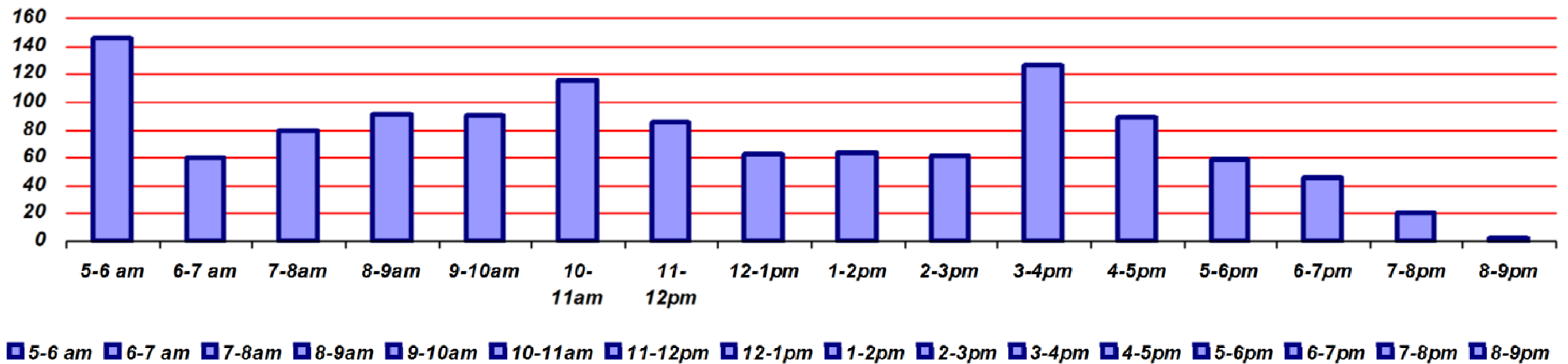
Waynesville Recreation Center September Visits



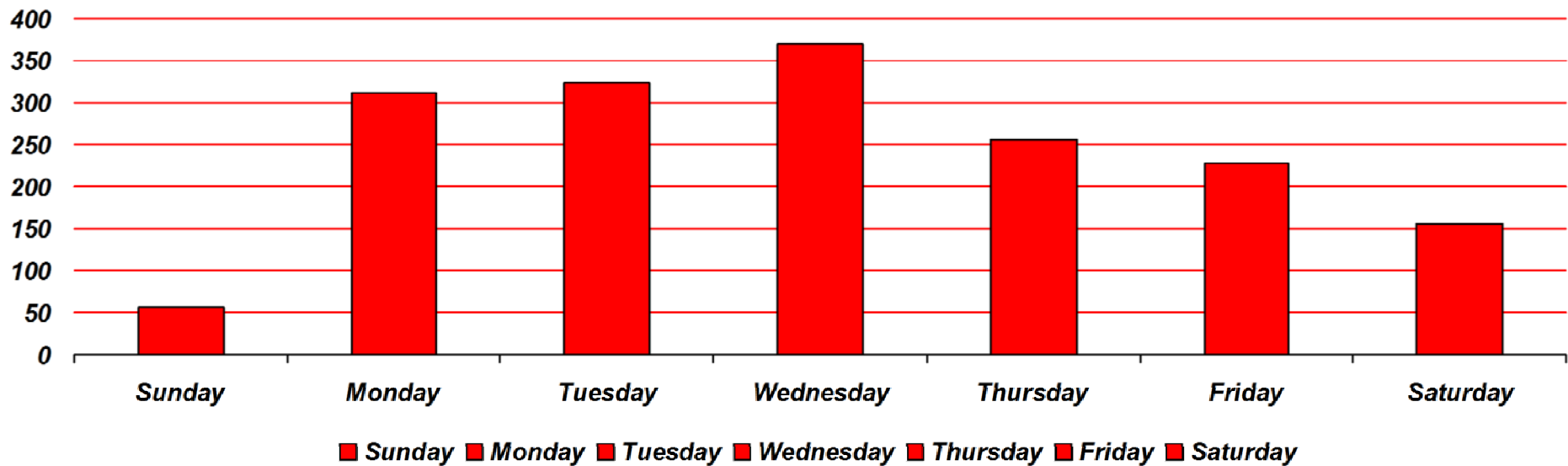
Total Waynesville Recreation Center September visits from 2001-2019



Waynesville Recreation Center September Visits



Average hourly visits for September

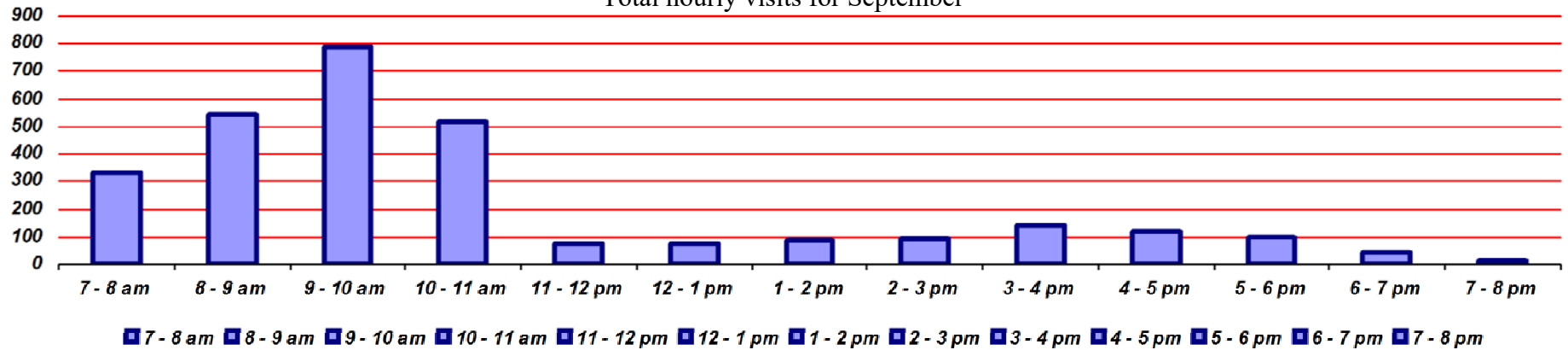


Average daily visits for September

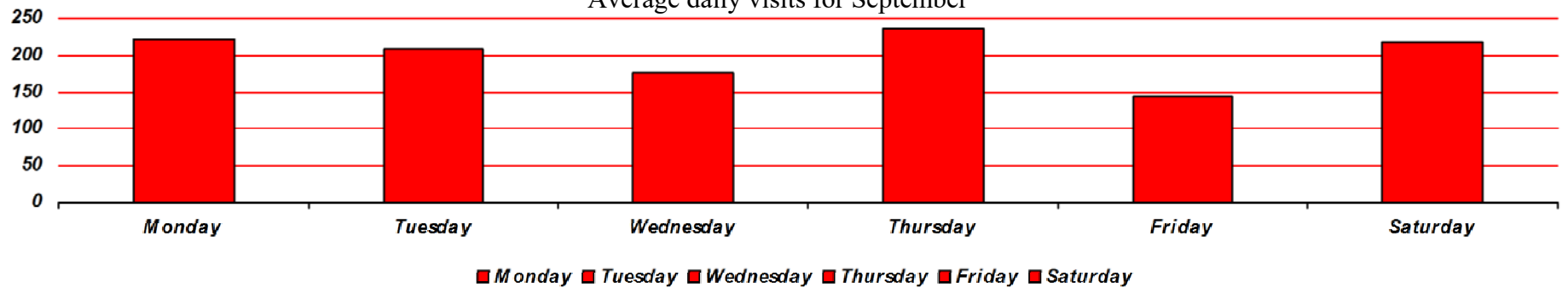


Old Armory September Visits

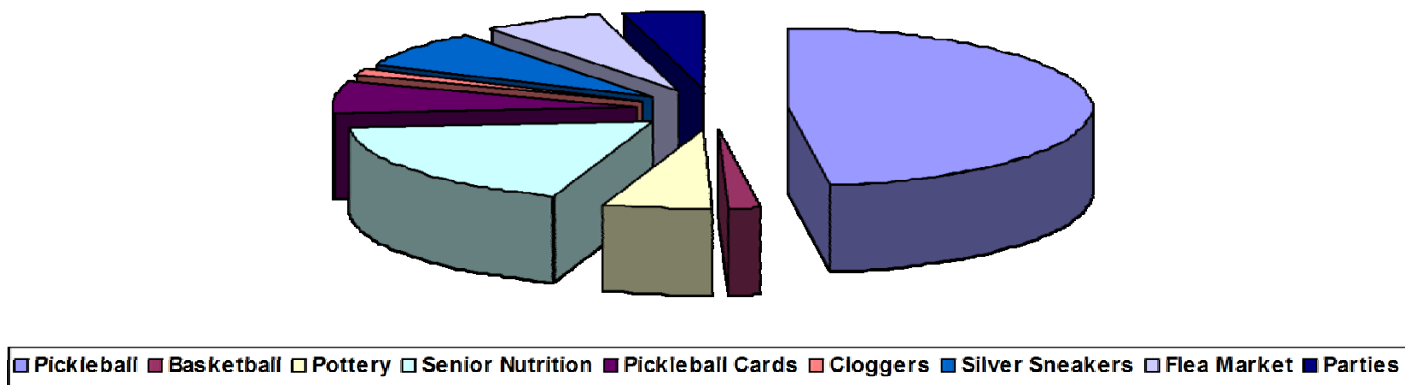
Total hourly visits for September



Average daily visits for September

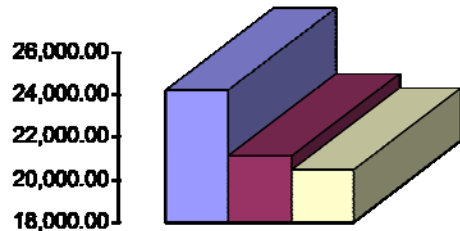


Reason for visit in September





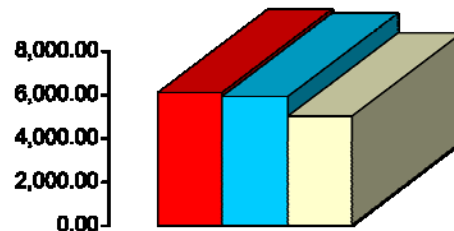
Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

Membership Revenue for September

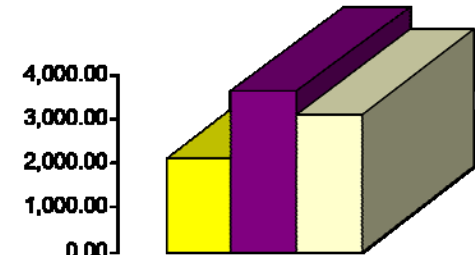
- 2017—\$24,182
- 2018—\$21,125
- 2019—\$20,426



■ 2017 ■ 2018 ■ 2019

Daily Admissions Revenue for September

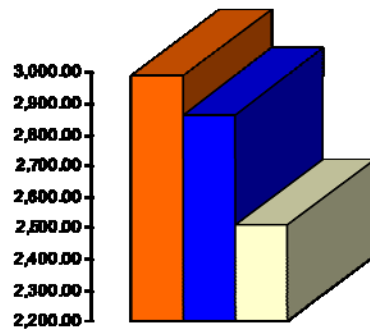
- 2017—\$6,144
- 2018—\$5,893
- 2019—\$4,796



■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for September

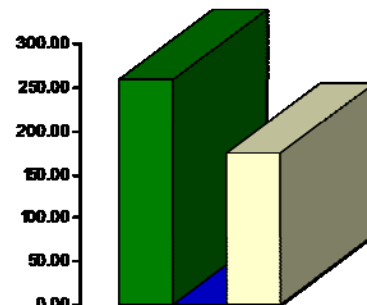
- 2017—\$2,108
- 2018—\$3,631
- 2019—\$3,109



■ 2017 ■ 2018 ■ 2019

Programs Revenue for September

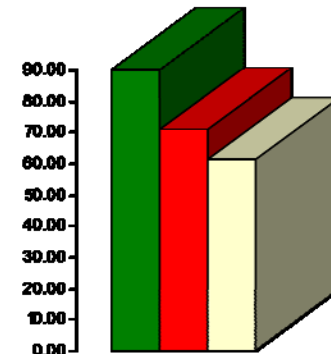
- 2017—\$2,987
- 2018—\$2,862
- 2019—\$2,508



■ 2017 ■ 2018 ■ 2019

Commissions (Pepsi) for September

- 2017—\$260
- 2018—\$0
- 2019—\$175



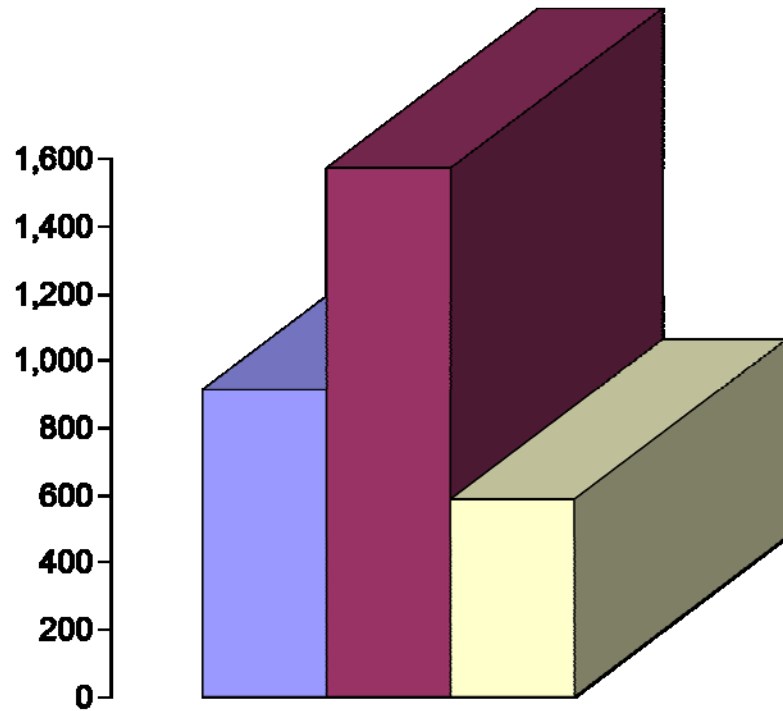
■ 2017 ■ 2018 ■ 2019

Resale/Vending/Other for September

- 2017—\$90
- 2018—\$71
- 2019—\$61



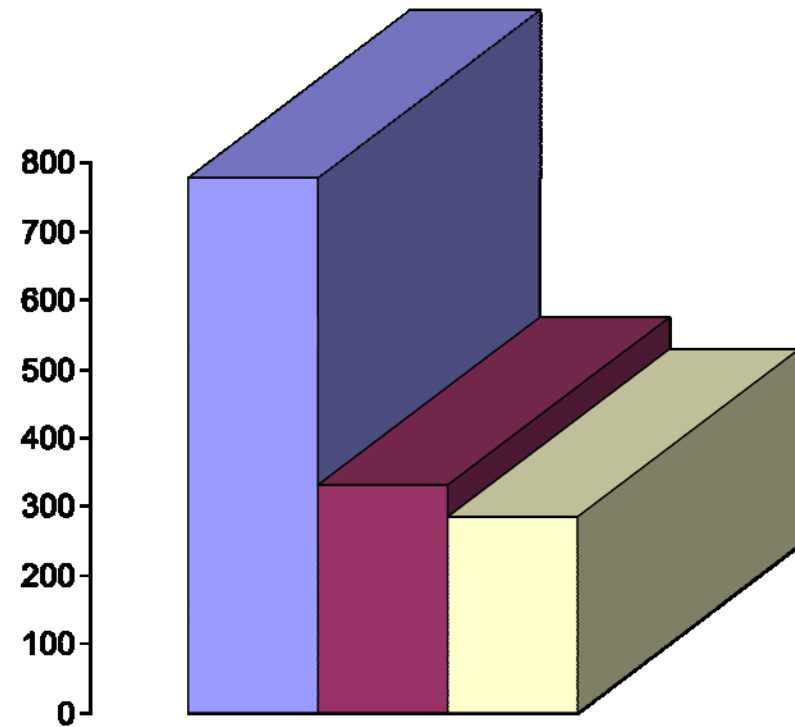
Old Armory Revenue



■ 2017 ■ 2018 ■ 2019

Programs Revenue for September

- 2017—\$912
- 2018—\$1,568
- 2019—\$589



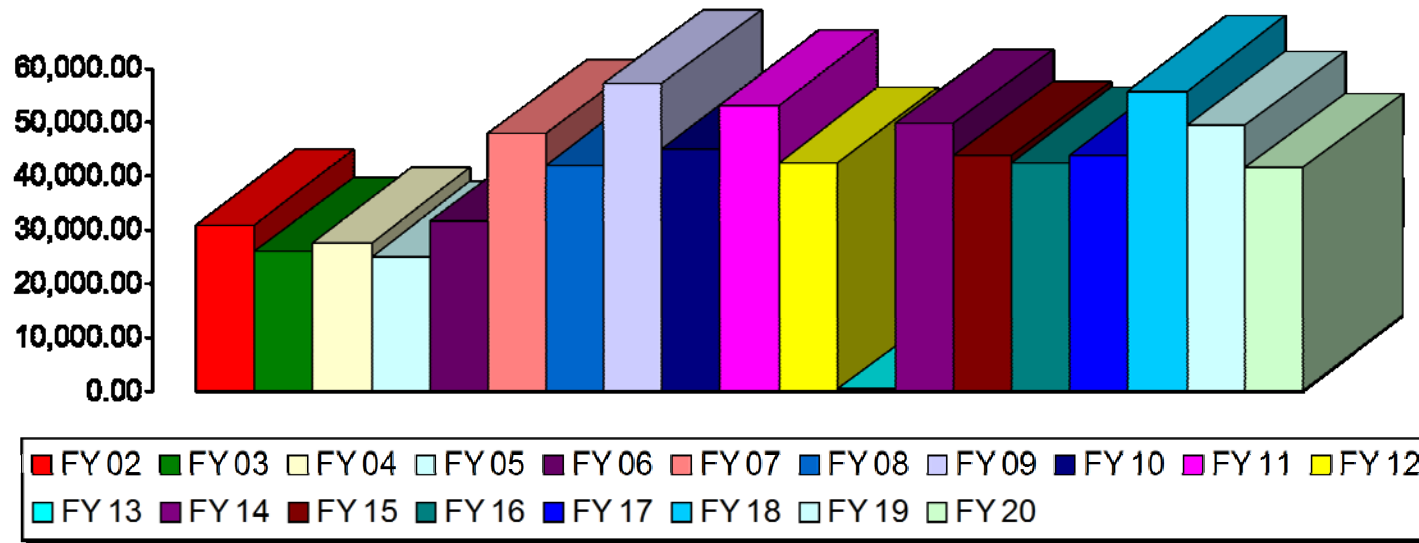
■ 2017 ■ 2018 ■ 2019

Facility Rental Revenue for September

- 2017—\$777
- 2018—\$330
- 2019—\$283

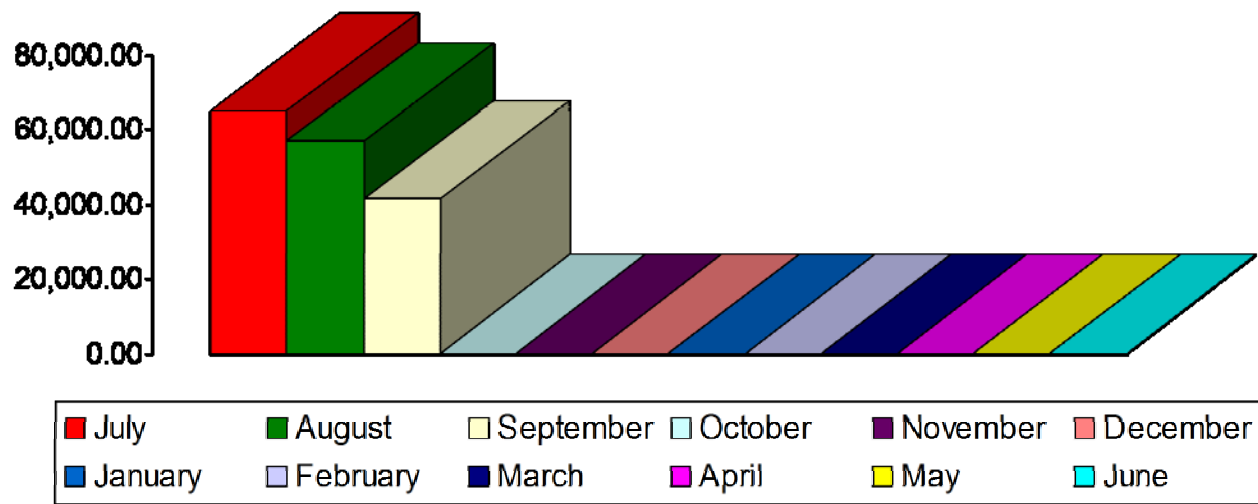


Waynesville Parks and Recreation Revenue—September Totals



- FY 02—\$30,725
- FY 03—\$25,728
- FY 04—\$27,406
- FY 05—\$24,869
- FY 06—\$31,251
- FY 07—\$47,725
- FY 08—\$41,981
- FY 09—\$56,929
- FY 10—\$44,817
- FY 11—\$52,945
- FY 12—\$42,274
- FY 13—\$45,915
- FY 14—\$49,558
- FY 15—\$43,591
- FY 16—\$42,283
- FY 17—\$43,764
- FY 18—\$55,640
- FY 19—\$49,171
- FY 20—\$41,367

Waynesville Parks and Recreation Revenue—FY 20 Monthly Totals



- July—\$65,013
- August—\$56,836
- September—\$41,367
- October—\$0
- 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	➡	\$0	➡	
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	➡	TBA	➡	TBA
Nov	➡	13,200	➡	TBA	➡	TBA
Dec	➡	13,800	➡	TBA	➡	TBA

<u>FY 20 GOAL</u>	<u>TO DATE AS OF 9.30.19:</u>	<u>TARGET AS OF 9.30.19:</u>	<u>PERCENTAGE AS OF 9.30.19:</u>
\$765,000	\$163,234	\$177,000	Benchmark: 23.14% Actual: 21.34% (- 1.8%)

<u>2019 GOAL</u>	<u>TO DATE AS OF 9.30.19:</u>	<u>TARGET AS OF 9.30.19:</u>	<u>PERCENTAGE AS OF 9.30.19:</u>
204,600	142,990	165,400	Benchmark: 80.84% Actual: 69.89% (- 10.99%)