



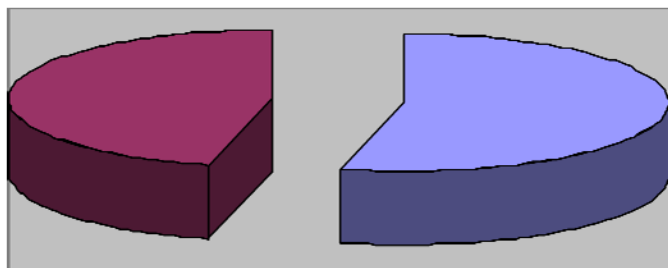
Parks and Recreation Department

“The noblest art is that of making others happy.” - P.T. Barnum

February 2020 Report

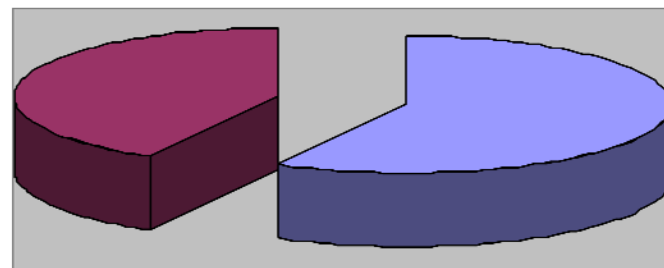


Waynesville Recreation Center Member Demographics



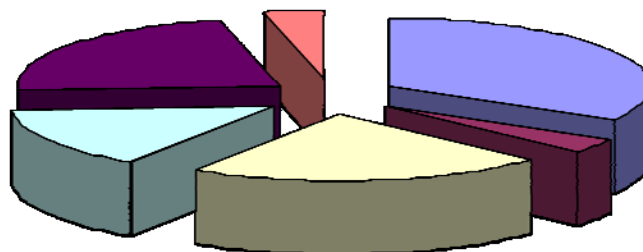
■ Males ■ Females

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



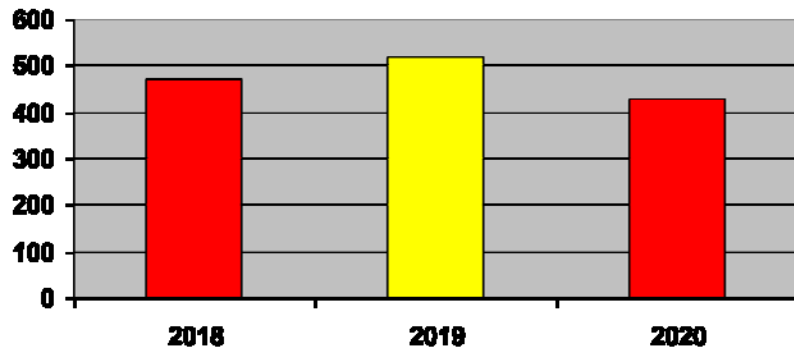
■ Friend ■ Been Before ■ Media ■ Family ■ Local ■ Employee

How did you hear about us?

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



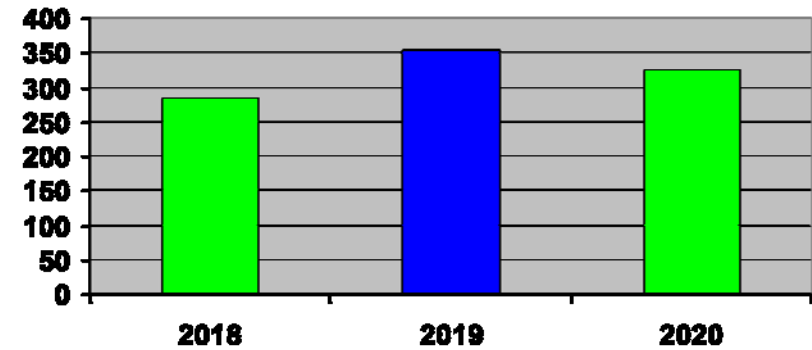
Waynesville Recreation Center Membership Totals



■ 2018 ■ 2019 ■ 2020

New WRC members for the month of February:

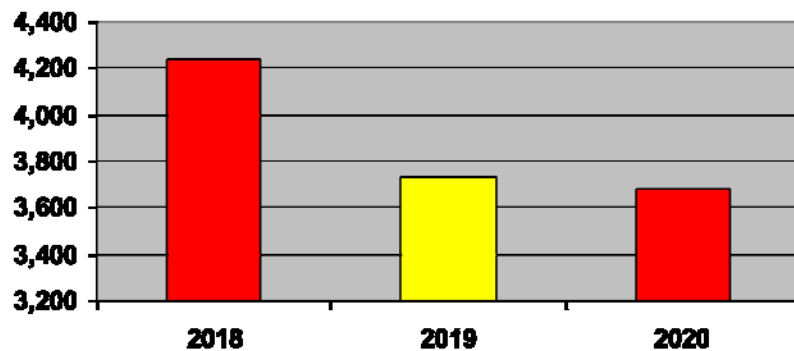
- 2018—472
- 2019—519
- 2020—430



■ 2018 ■ 2019 ■ 2020

New WRC memberships for the month of February:

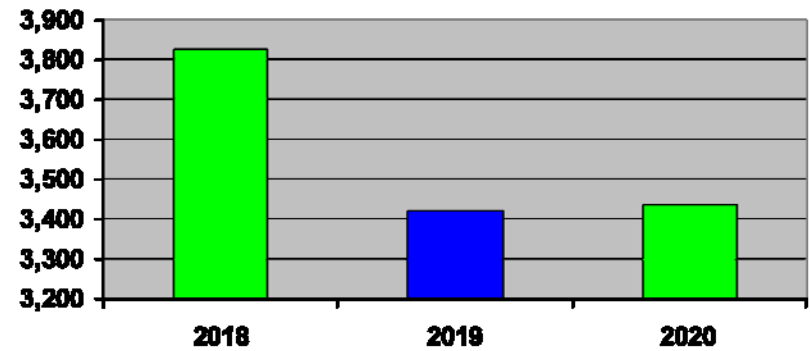
- 2018—283
- 2019—354
- 2020—324



■ 2018 ■ 2019 ■ 2020

Grand total WRC members through February:

- 2018— 4,236 (1,712 members + 2,345 SilverSneakers + 179 Corporate)
- 2019— 3,730 (1,508 members + 2,078 SilverSneakers + 144 Corporate)
- 2020— 3,677 (1,416 members + 2,153 SilverSneakers + 108 Corporate)



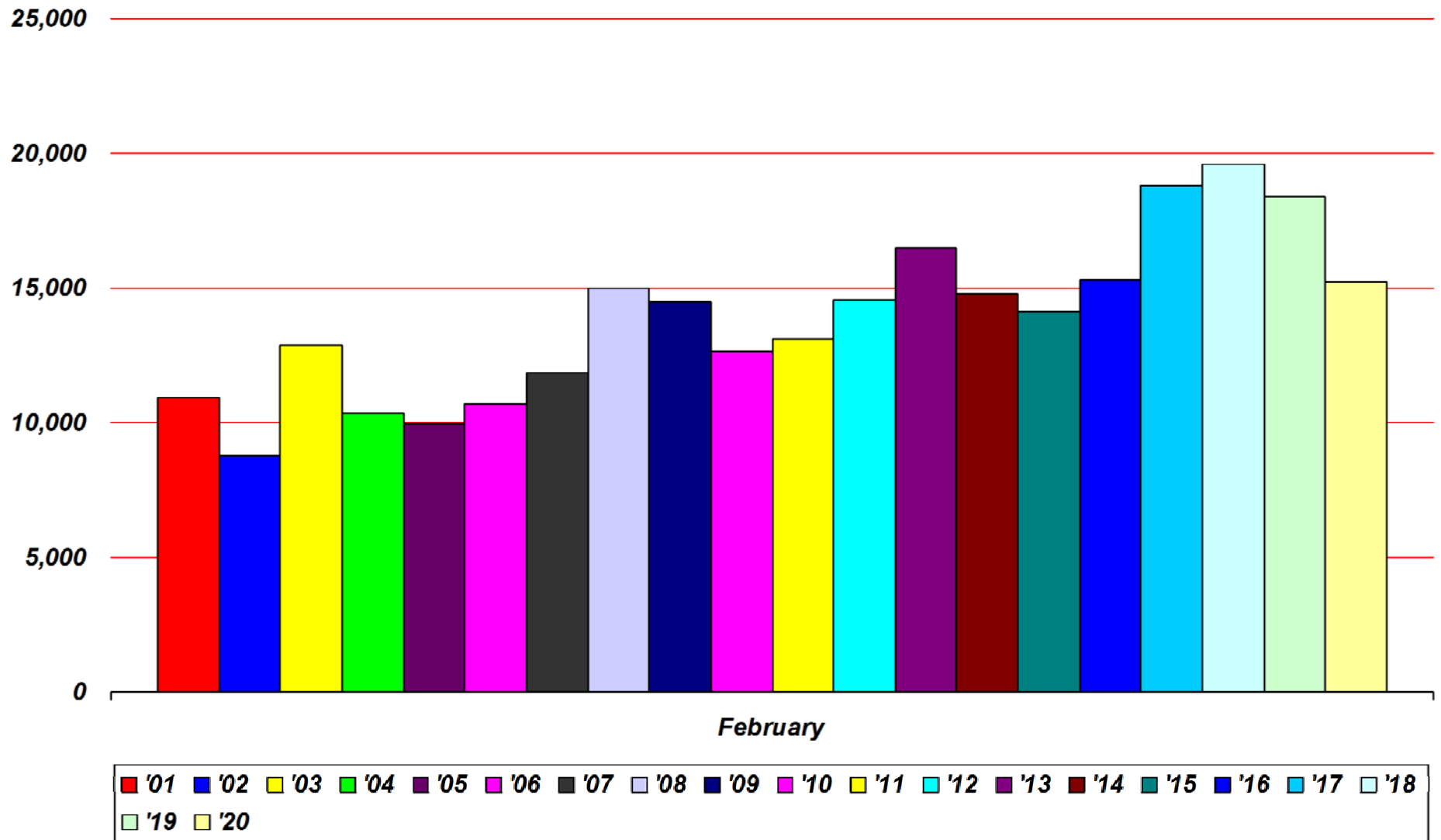
■ 2018 ■ 2019 ■ 2020

Grand total WRC memberships through February:

- 2018— 3,824 (1,300 memberships + 2,075 SilverSneakers + 110 Corp)
- 2019— 3,418 (1,196 memberships + 2,133 SilverSneakers + 109 Corp)
- 2020— 3,437 (1,176 memberships + 2,153 SilverSneakers + 108 Corp)



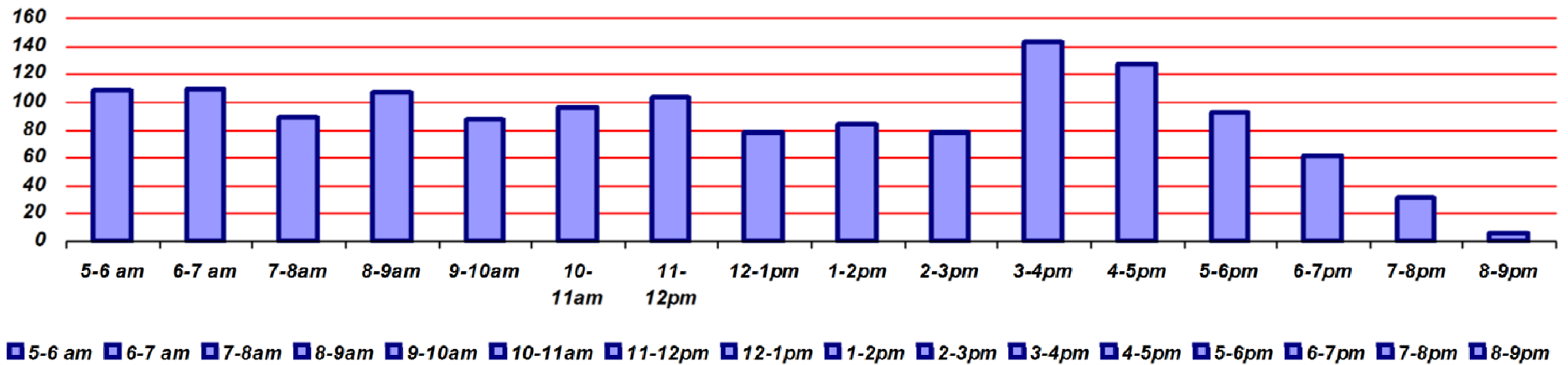
Waynesville Recreation Center February Visits



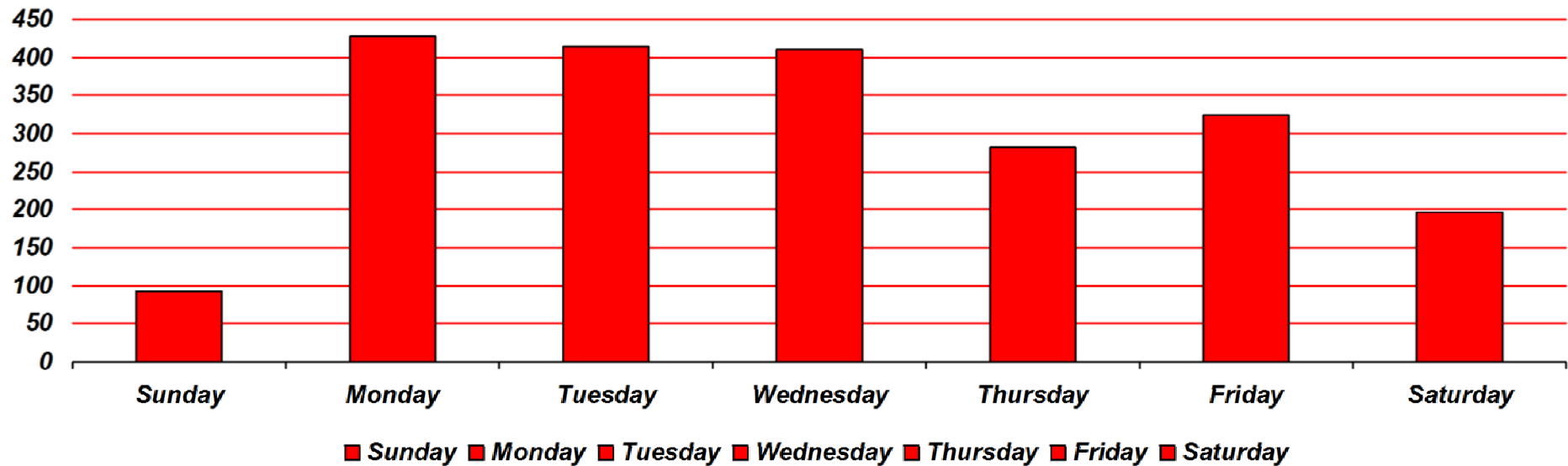
Total Waynesville Recreation Center February visits from 2001-2020



Waynesville Recreation Center February Visits



Average hourly visits for February

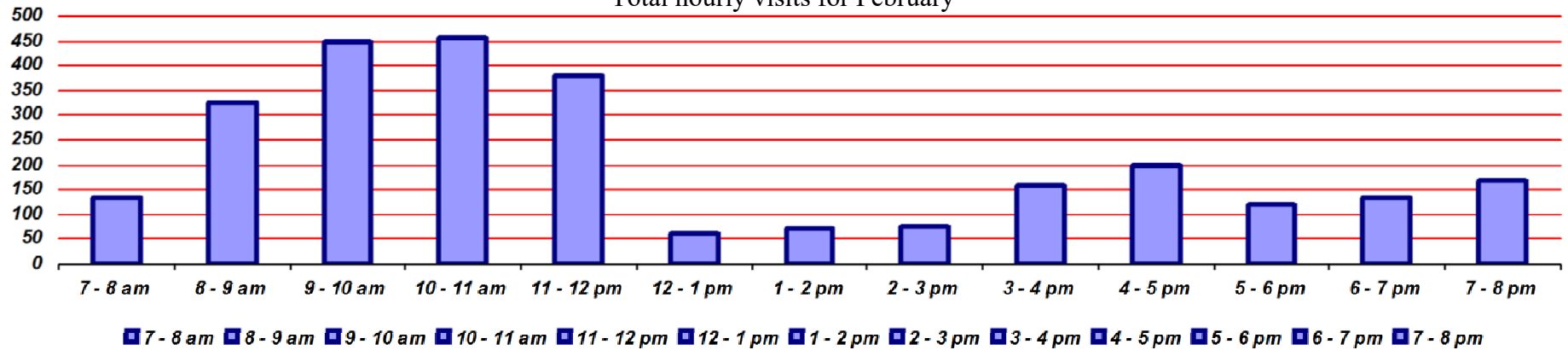


Average daily visits for February

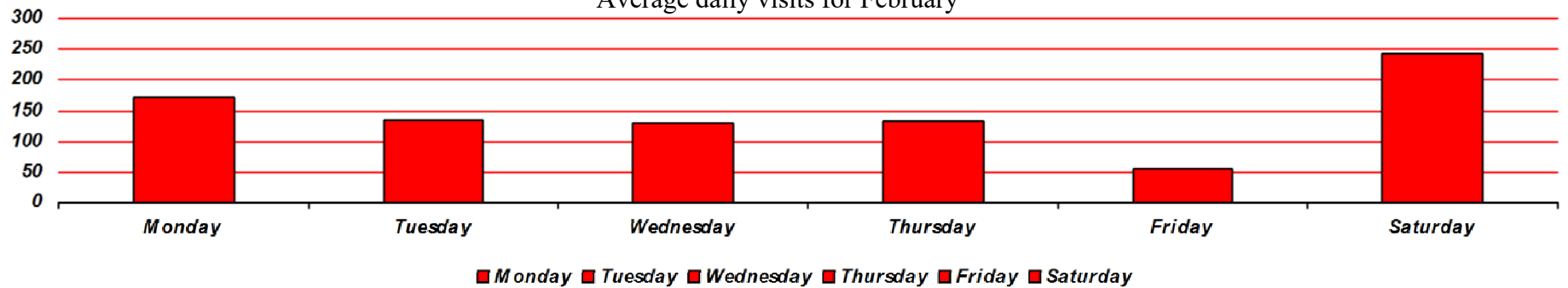


Old Armory February Visits

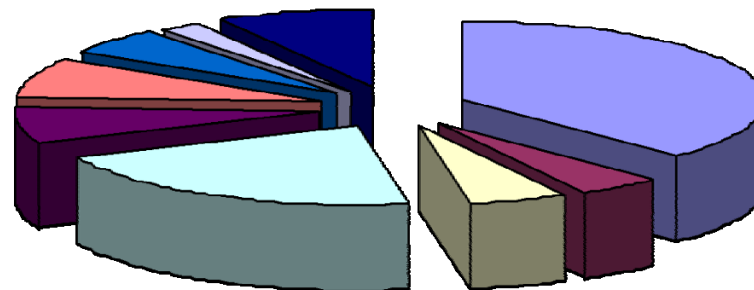
Total hourly visits for February



Average daily visits for February



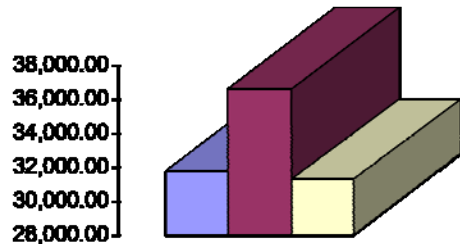
Reason for visit in February



Pickleball Basketball Pottery Senior Nutrition Pickleball Cards SilverSneakers Flea Market Mtn. Tradition Cloggers Dixie Darlings Cloggers



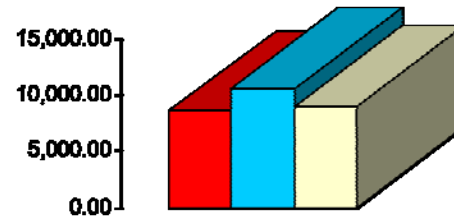
Waynesville Recreation Center Revenue



■ 2018 ■ 2019 ■ 2020

Membership Revenue for February

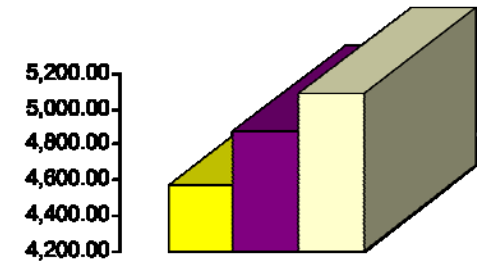
- 2018—\$31,796
- 2019—\$36,535
- 2020—\$31,233



■ 2018 ■ 2019 ■ 2020

Daily Admissions Revenue for February

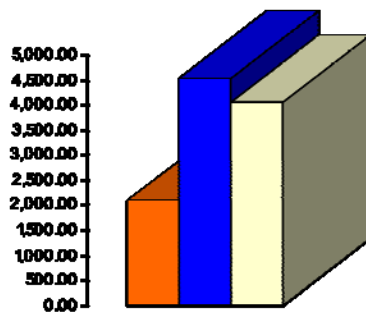
- 2018—\$8,561
- 2019—\$10,575
- 2020—\$8,983



■ 2018 ■ 2019 ■ 2020

Facility Rental Revenue for February

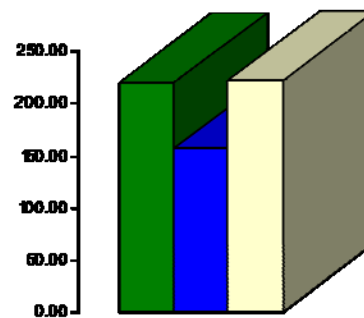
- 2018—\$4,568
- 2019—\$4,877
- 2020—\$5,087



■ 2018 ■ 2019 ■ 2020

Programs Revenue for February

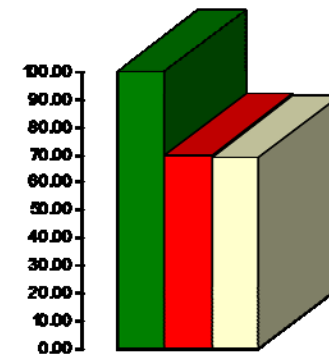
- 2018—\$2,082
- 2019—\$4,532
- 2020—\$4,046



■ 2018 ■ 2019 ■ 2020

Commissions (Pepsi) for February

- 2018—\$219
- 2019—\$156
- 2020—\$221



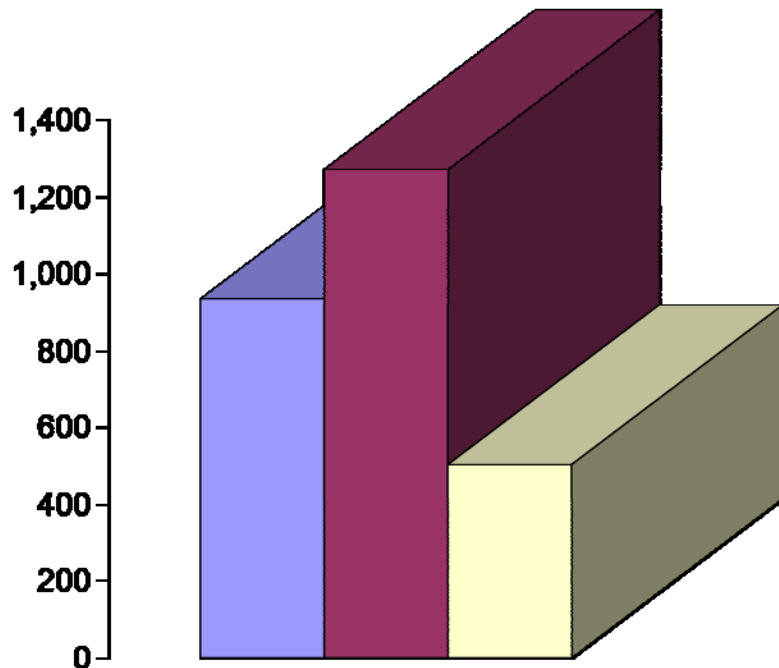
■ 2018 ■ 2019 ■ 2020

Resale/Vending/Other for February

- 2018—\$100
- 2019—\$70
- 2020—\$69



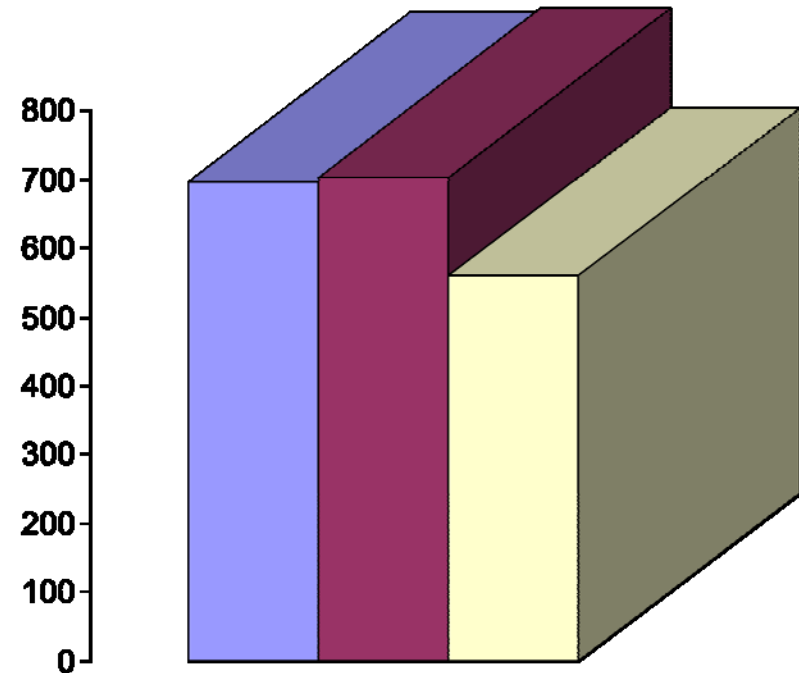
Old Armory Revenue



■ 2018 ■ 2019 ■ 2020

Programs Revenue for February

- 2018—\$933
- 2019—\$1,269
- 2020—\$505



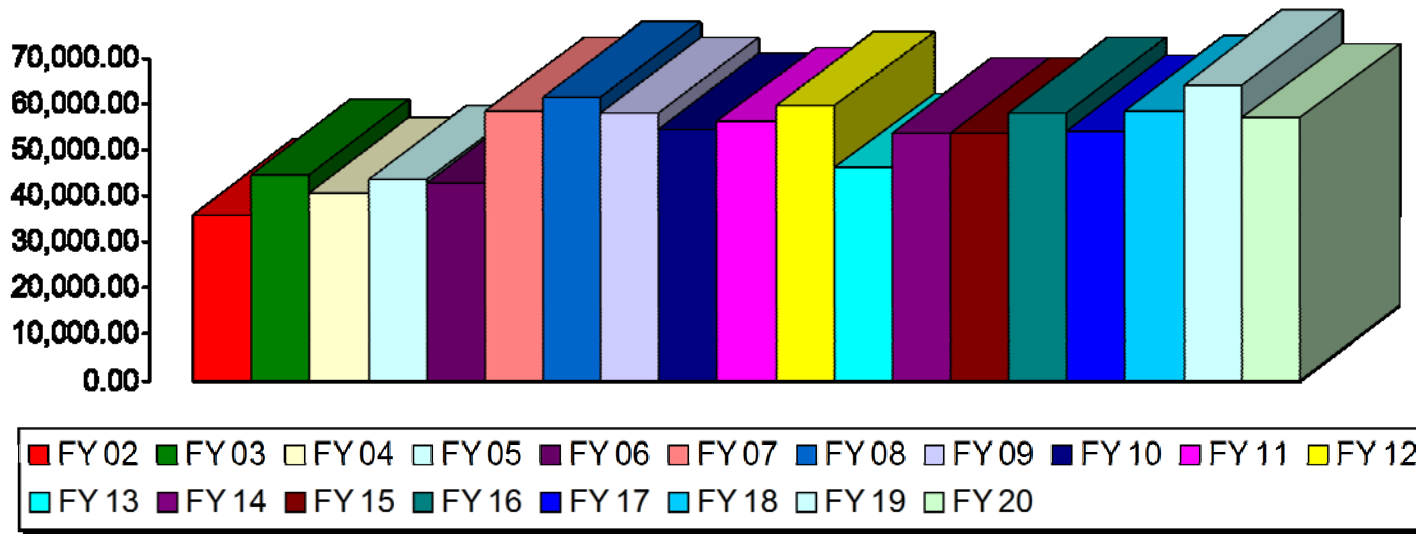
■ 2018 ■ 2019 ■ 2020

Facility Rental Revenue for February

- 2018—\$698
- 2019—\$704
- 2020—\$560

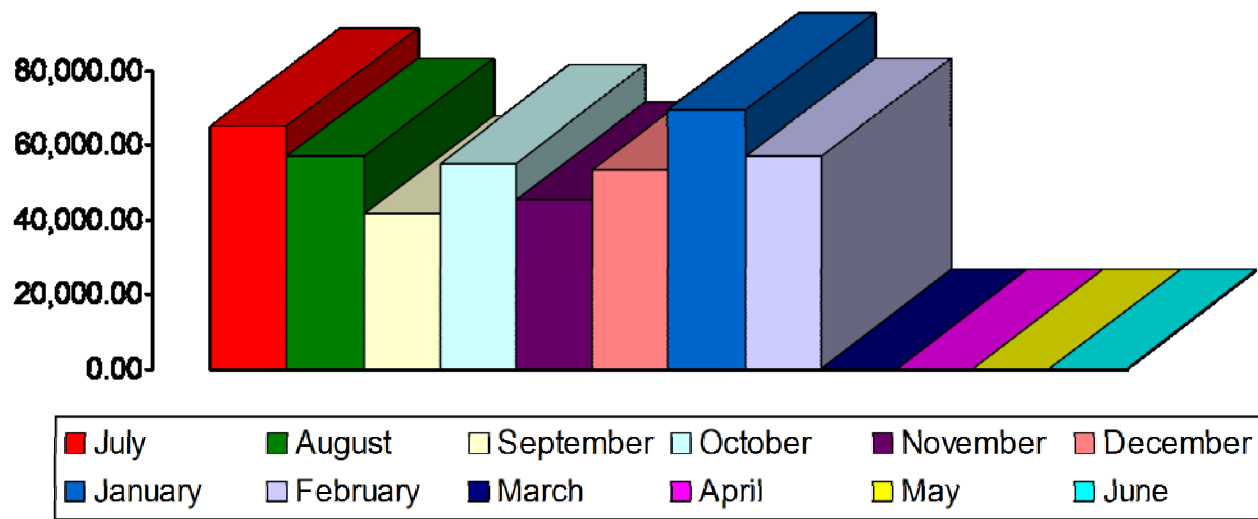


Waynesville Parks and Recreation Revenue—February Totals



- FY 02—\$36,010
- FY 03—\$44,591
- FY 04—\$40,496
- FY 05—\$43,511
- FY 06—\$42,851
- FY 07—\$58,206
- **FY 08—\$61,618**
- FY 09—\$58,121
- FY 10—\$54,564
- FY 11—\$56,094
- **FY 12—\$59,537**
- FY 13—\$46,097
- FY 14—\$53,644
- FY 15—\$53,656
- FY 16—\$58,112
- FY 17—\$53,973
- FY 18—\$58,486
- **FY 19—\$64,132**
- FY 20—\$56,958

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—\$53,144
- January—\$69,040
- February—\$56,958
- 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	➡	\$53,144	➡	+ \$8,344
Jan '20	➡	\$68,500	➡	\$69,040	➡	+ \$504
Feb '20	➡	\$64,200	➡	\$56,958	➡	- \$7,242
Mar '20	➡	\$132,600	➡	\$0	➡	
Apr '20	➡	\$56,900	➡	\$0	➡	
May '20	➡	\$60,600	➡	\$0	➡	
Jun '20	➡	\$64,900	➡	\$0	➡	

Waynesville Recreation Center Attendance 2020

<u>MONTH</u>		<u>GOAL</u>		<u>ACTUAL</u>		<u>+/-</u>
Jan	➡	19,900	➡	17,893	➡	- 2,007
Feb	➡	18,400	➡	15,224	➡	- 3,176
Mar	➡	16,200	➡	TBA	➡	TBA
Apr	➡	13,900	➡	TBA	➡	TBA
May	➡	14,800	➡	TBA	➡	TBA
Jun	➡	17,300	➡	TBA	➡	TBA
Jul	➡	17,300	➡	TBA	➡	TBA
Aug	➡	14,500	➡	TBA	➡	TBA
Sep	➡	11,100	➡	TBA	➡	TBA
Oct	➡	10,800	➡	TBA	➡	TBA
Nov	➡	11,800	➡	TBA	➡	TBA
Dec	➡	14,200	➡	TBA	➡	TBA

FY 20 GOAL

\$765,000

TO DATE AS OF 2.29.20:

\$445,401

TARGET AS OF 2.29.20:

\$450,000

PERCENTAGE AS OF 2.29.20:

Benchmark: 58.82%
Actual: 58.22%

(- .60 %)

2019 GOAL

180,200

TO DATE AS OF 2.29.20:

33,117

TARGET AS OF 2.29.20:

38,300

PERCENTAGE AS OF 2.29.20:

Benchmark: 21.25%
Actual: 18.38%

(- 2.87 %)