

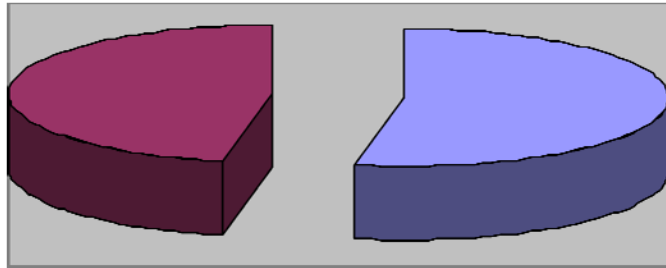


Parks and Recreation Department

# January 2019 Monthly Report

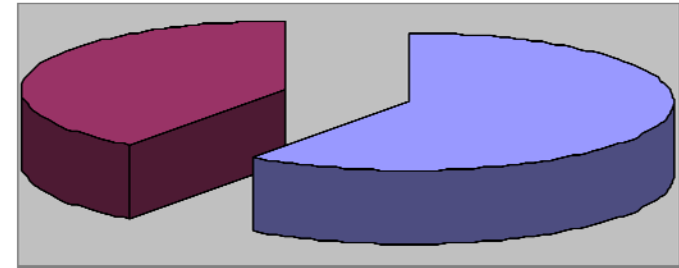


# Waynesville Recreation Center Member Demographics



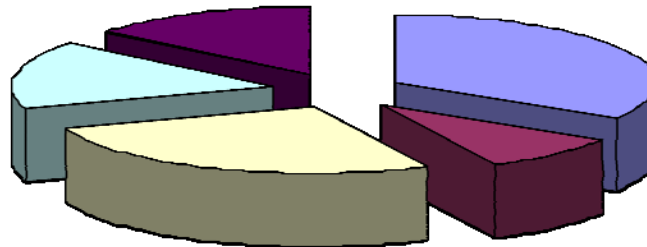
■ Males ■ Females

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



■ Non-Residents ■ Residents

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



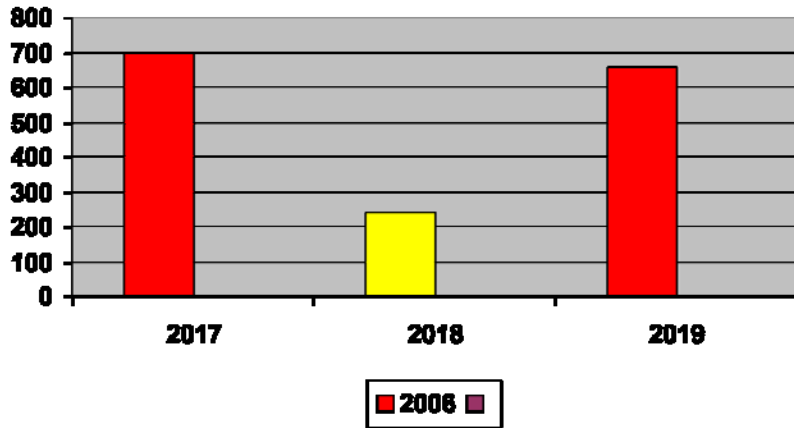
■ Friend ■ Been Before ■ Media ■ Family ■ Local

## How did you hear about us?

- Friend—19
- Media—15
- Been here before—5
- Family—9
- Local—8

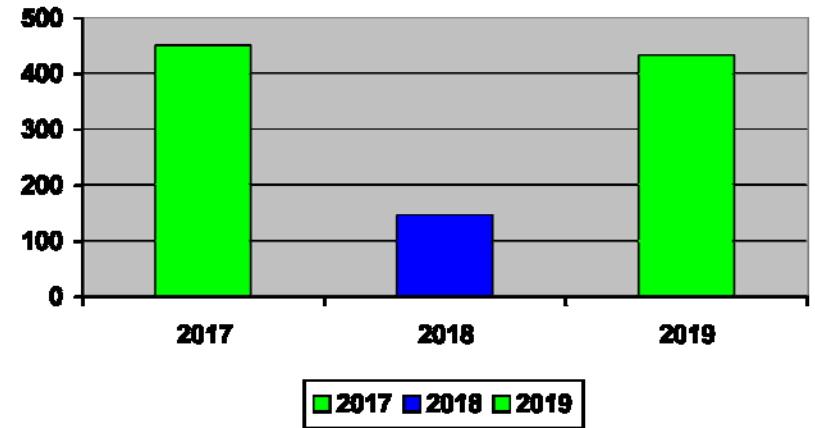


# Waynesville Recreation Center Membership Totals



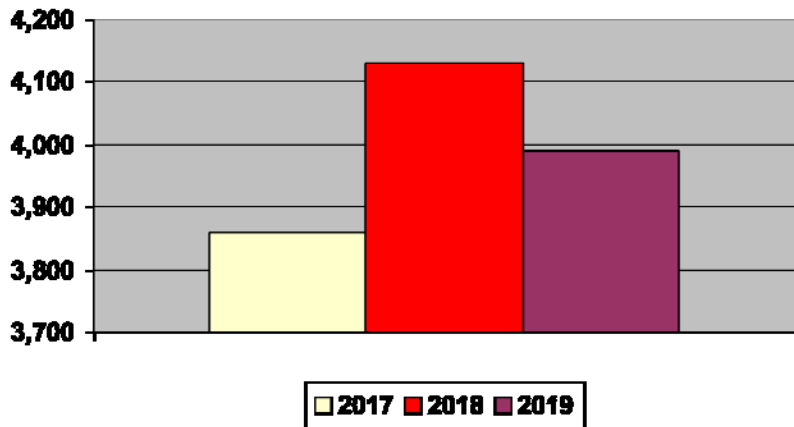
New WRC members for the month of January:

- 2017—695
- 2018—242
- 2019—659



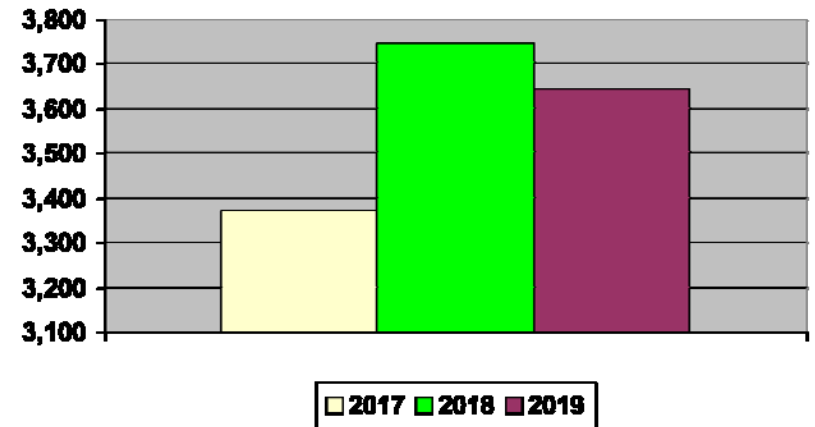
New WRC memberships for the month of January:

- 2017—449
- 2018—148
- 2019—432



Grand total WRC members through January:

- 2017— 3,860 (1,570 members + 2,058 SilverSneakers + 232 Corporate)
- 2018— 4,131 (1,651 members + 2,325 SilverSneakers + 155 Corporate)
- 2019— 3,990 (1,769 members + 2,051 SilverSneakers + 170 Corporate)

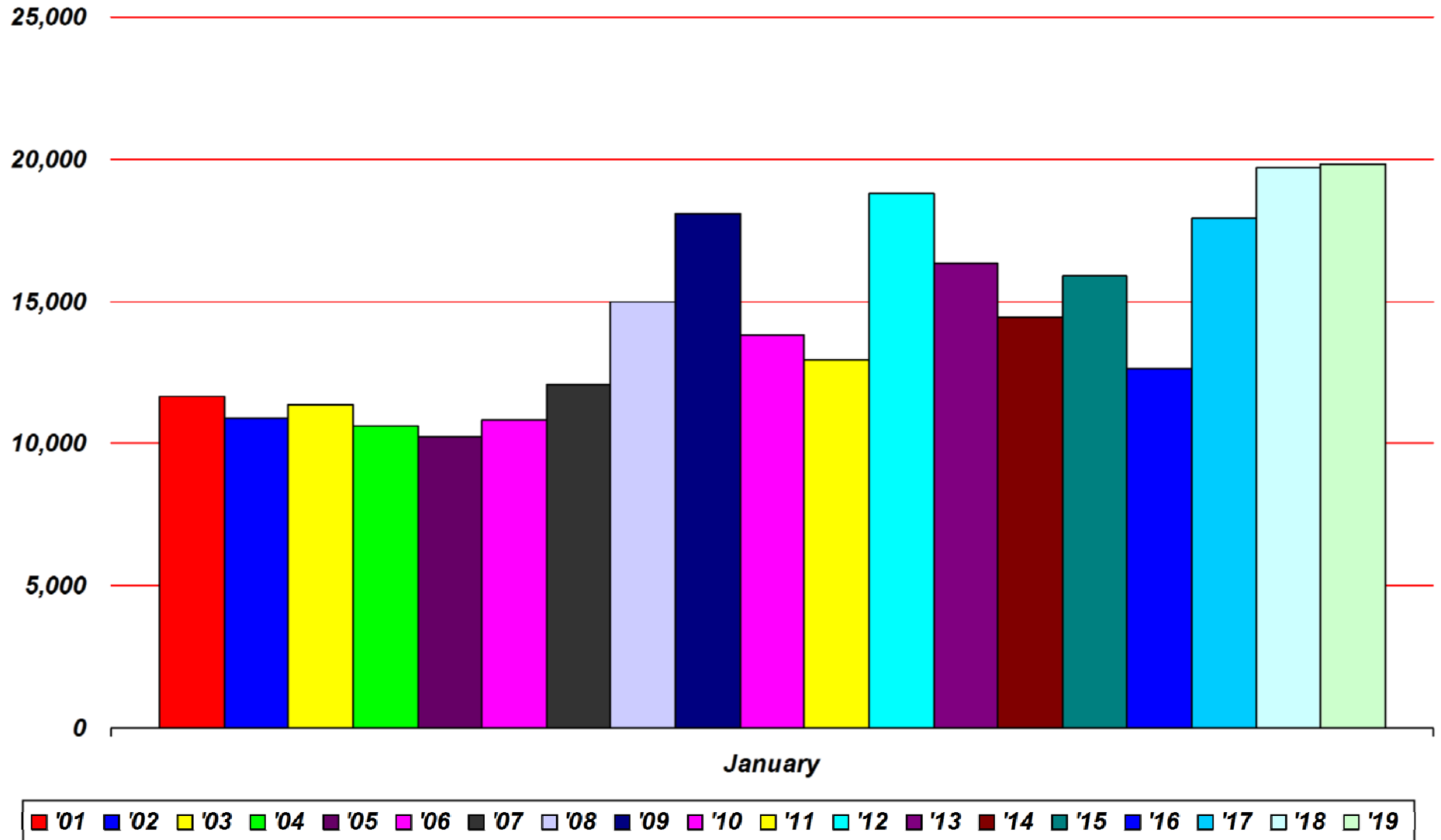


Grand total WRC memberships through January:

- 2017— 3,371 (1,134 memberships + 2,058 SilverSneakers + 179 Corp)
- 2018— 3,748 (1,268 memberships + 2,325 SilverSneakers + 155 Corp)
- 2019— 3,646 (1,425 memberships + 2,051 SilverSneakers + 170 Corp)



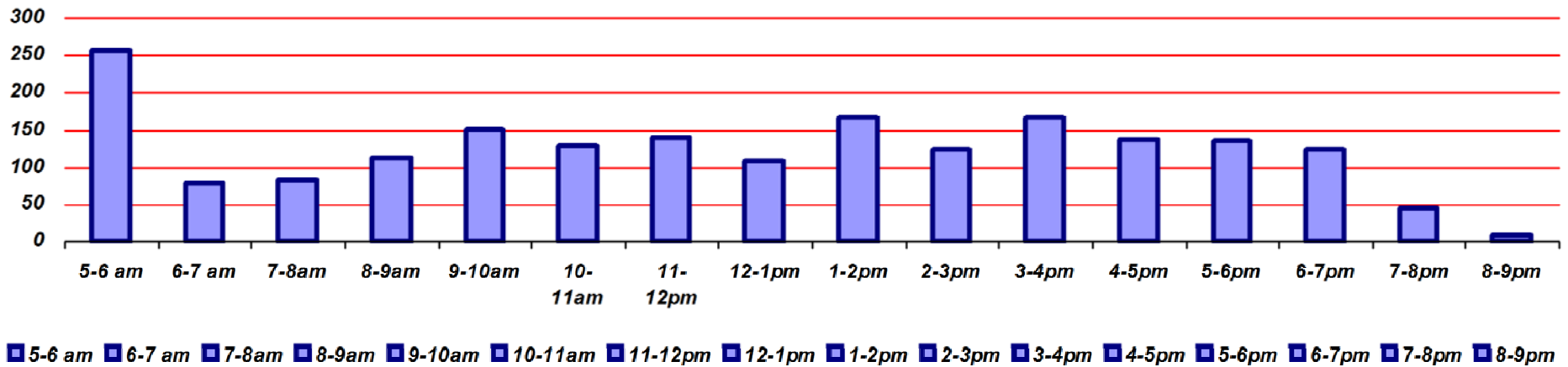
# Waynesville Recreation Center January Visits



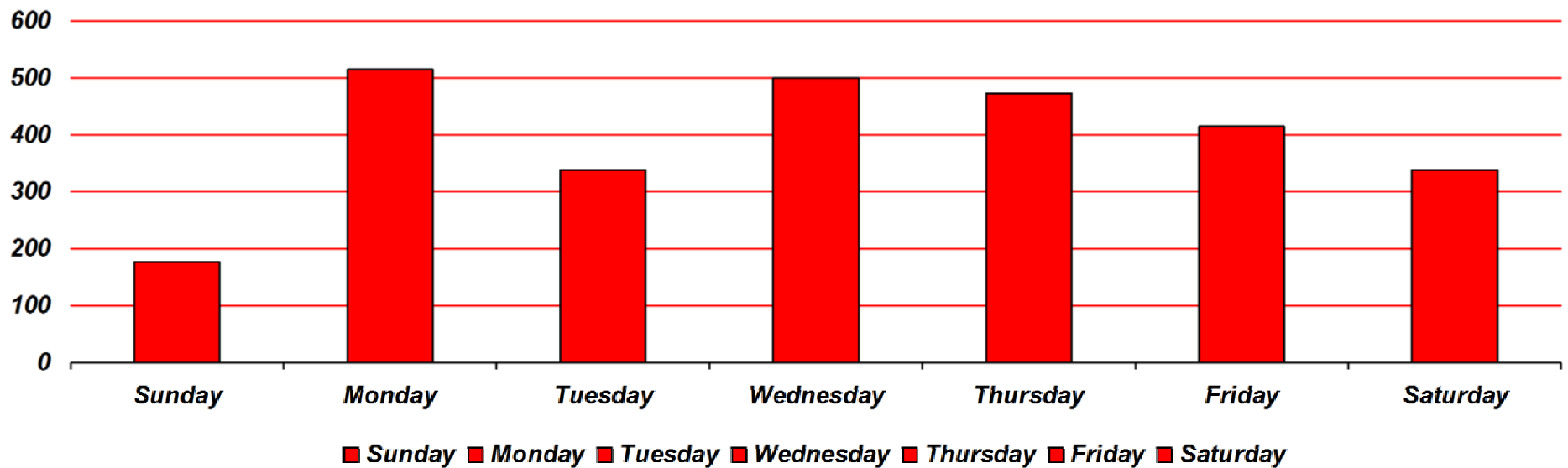
Total Waynesville Recreation Center January visits from 2001-2019



# Waynesville Recreation Center January Visits



Average hourly visits for January

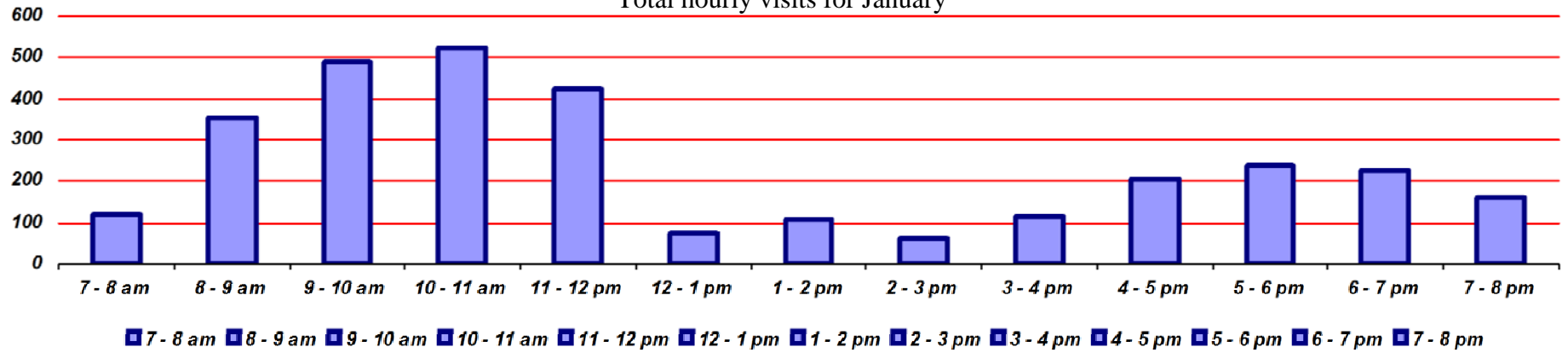


Average daily visits for January

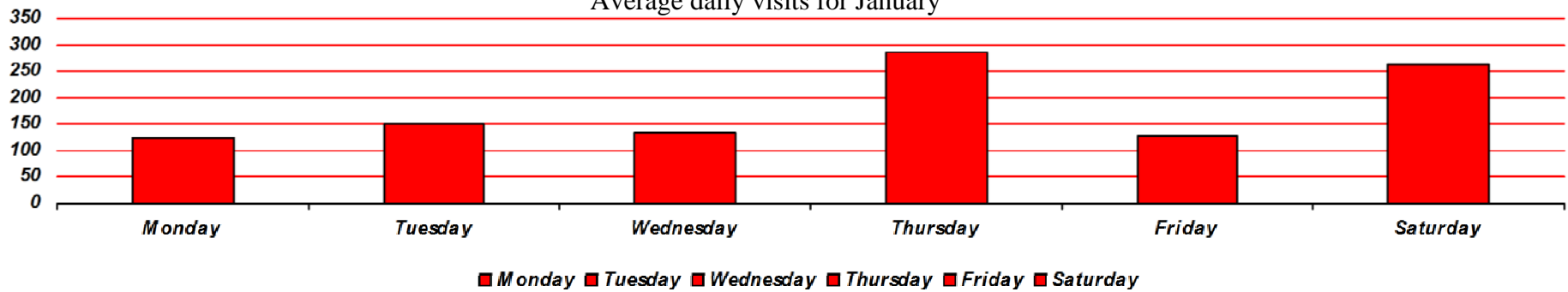


# Old Armory January Visits

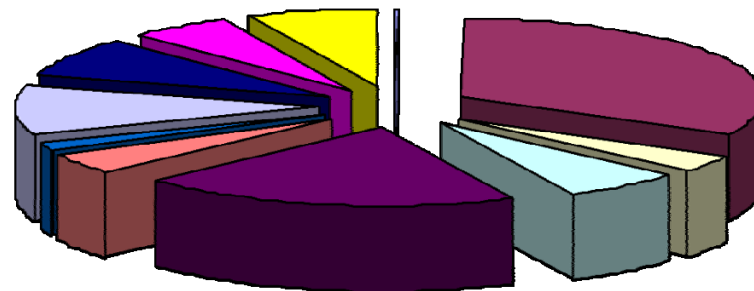
Total hourly visits for January



Average daily visits for January



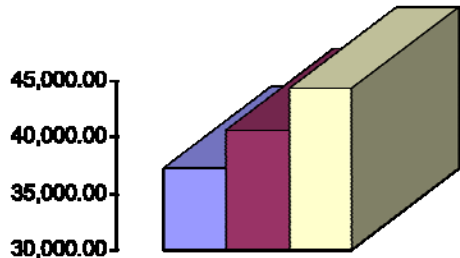
Reason for visit in January



- Walking
- Pickleball
- Basketball
- Pottery
- Senior Nutrition
- Karate
- Kids at Work
- Flea Market
- SilverSneakers
- Parties
- Cloggers



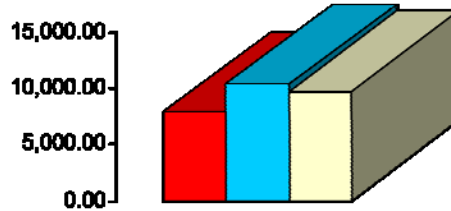
# Waynesville Recreation Center Revenue



■ 2017 ■ 2018 ■ 2019

## Membership Revenue for January

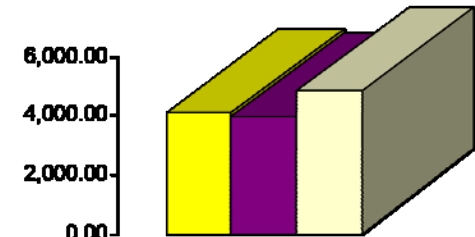
- 2017—\$37,304
- 2018—\$40,622
- 2019—\$44,220



■ 2017 ■ 2018 ■ 2019

## Daily Admissions Revenue for January

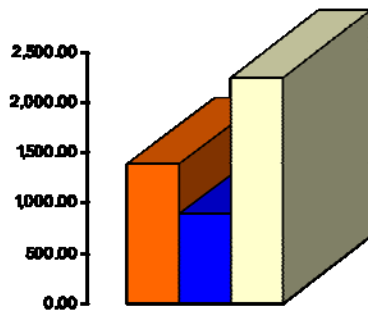
- 2017—\$7,849
- 2018—\$10,339
- 2019—\$9,724



■ 2017 ■ 2018 ■ 2019

## Facility Rental Revenue for January

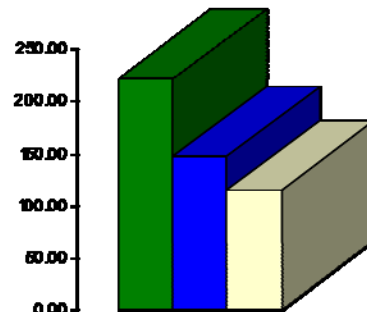
- 2017—\$4,071
- 2018—\$3,934
- 2019—\$4,817



■ 2017 ■ 2018 ■ 2019

## Programs Revenue for January

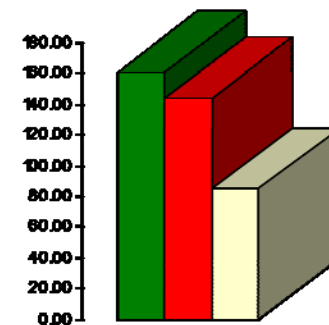
- 2017—\$1,379
- 2018—\$884
- 2019—\$2,241



■ 2017 ■ 2018 ■ 2019

## Commissions (Pepsi) for January

- 2017—\$221
- 2018—\$147
- 2019—\$114



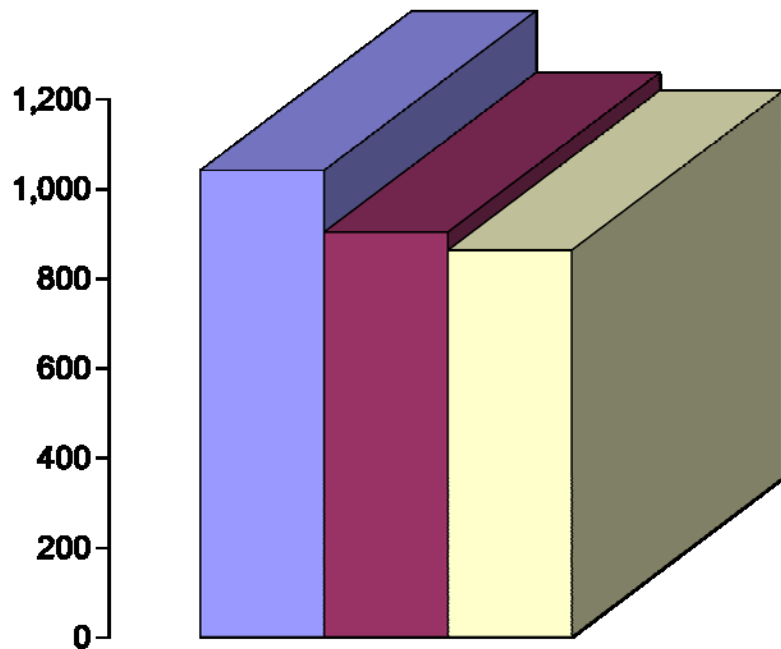
■ 2017 ■ 2018 ■ 2019

## Resale/Vending/Other for January

- 2017—\$161
- 2018—\$144
- 2019—\$85



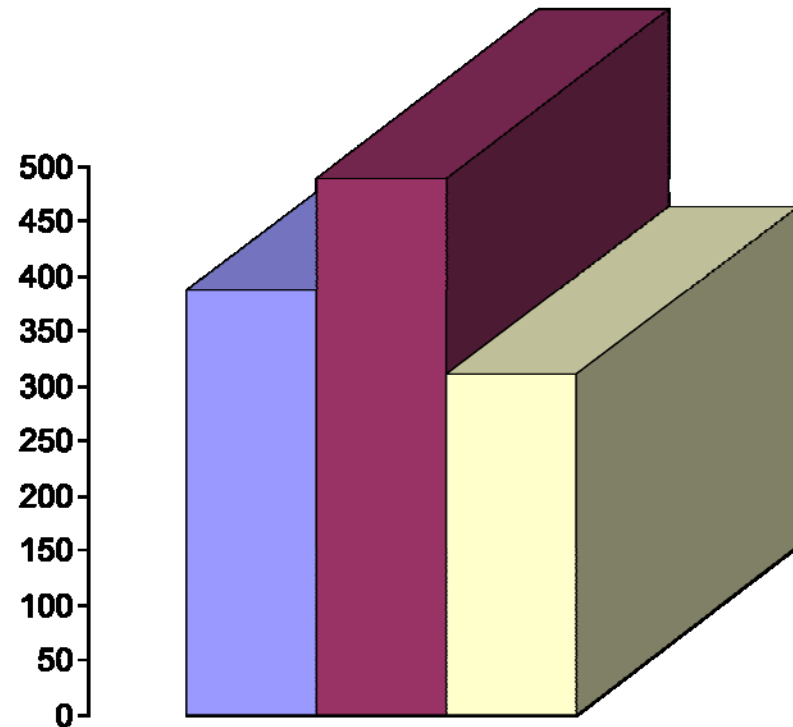
# Old Armory Revenue



■ 2016 ■ 2017 ■ 2018

## Programs Revenue for January

- 2017—\$1,040
- 2018—\$903
- 2019—\$861



■ 2016 ■ 2017 ■ 2018

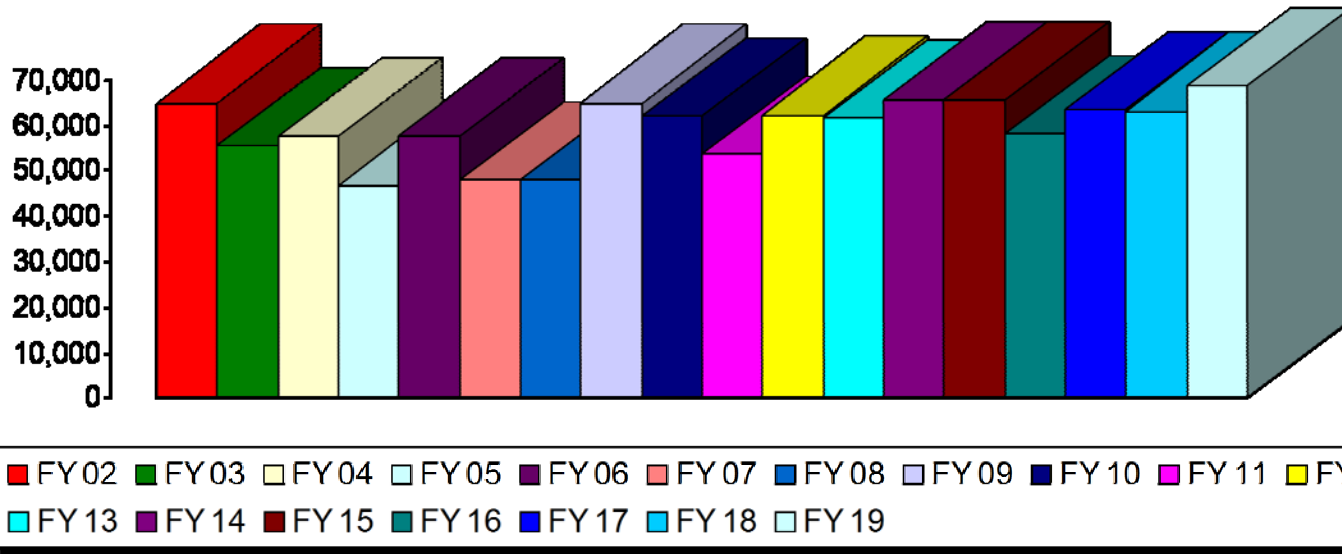
## Facility Rental Revenue for January

- 2017—\$386
- 2018—\$489
- 2019—\$310



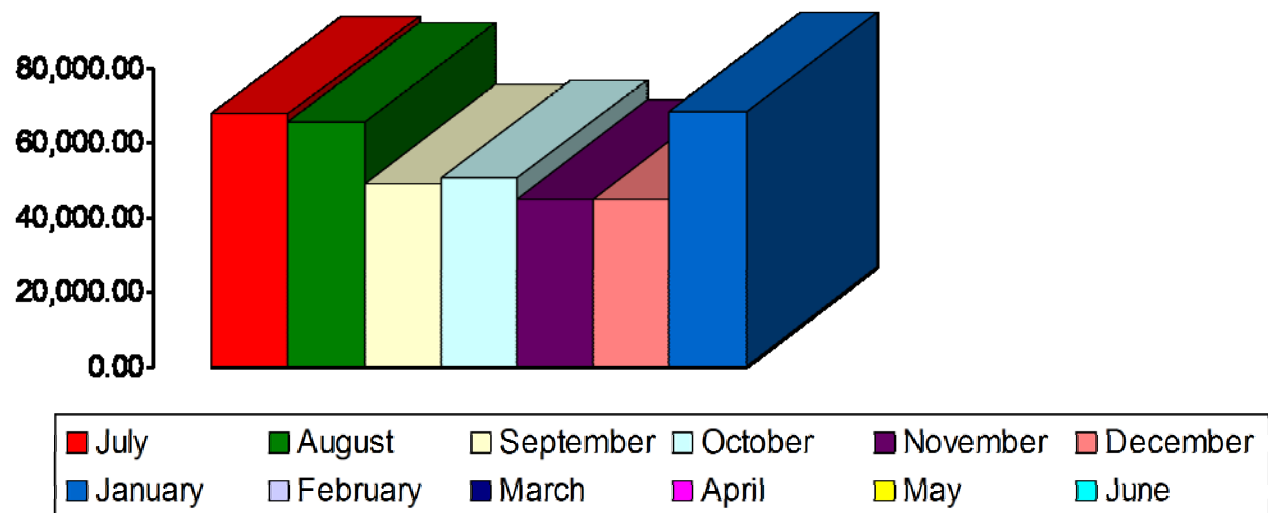


# Waynesville Parks and Recreation Revenue—January Totals



- FY 02—\$64,804
- FY 03—\$55,498
- FY 04—\$57,702
- FY 05—\$46,812
- FY 06—\$57,669
- FY 07—\$47,874
- FY 08—\$47,722
- FY 09—\$64,809
- FY 10—\$62,089
- FY 11—\$53,464
- FY 12—\$62,174
- FY 13—\$61,545
- **FY 14—\$65,342**
- **FY 15—\$65,330**
- FY 16—\$58,115
- FY 17—\$63,427
- FY 18—\$63,080
- **FY 19—\$68,411**

# Waynesville Parks and Recreation Revenue—FY 19 Monthly Totals



- July—\$67,573
- August—\$65,581
- September—\$49,171
- October—\$50,548
- November—\$44,873
- December—\$44,707
- January—\$68,411
- February—\$0
- March—\$0
- April—\$0
- May—\$0
- June—\$0



## 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	➡ - \$6,829
Oct '18	➡ \$46,000	➡ \$50,548	➡ + \$4,548
Nov '18	➡ \$45,000	➡ \$44,873	➡ - \$127
Dec '18	➡ \$76,000	➡ \$44,707	➡ - \$31,293
Jan '19	➡ \$63,500	➡ \$68,411	➡ + \$4,911
Feb '19	➡ \$58,500	➡ TBA	➡ TBA
Mar '19	➡ \$110,000	➡ TBA	➡ TBA
Apr '19	➡ \$59,500	➡ TBA	➡ TBA
May '19	➡ \$64,000	➡ TBA	➡ TBA
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	➡ TBA	➡ TBA
Mar	➡ 18,400	➡ TBA	➡ TBA
Apr	➡ 17,400	➡ TBA	➡ TBA
May	➡ 19,300	➡ TBA	➡ TBA
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 1.31.19:</u>	<u>TARGET AS OF 1.31.19:</u>	<u>PERCENTAGE AS OF 1.31.19:</u>
\$777,500	\$385,409	\$412,500	Benchmark: 53.05% Actual: 49.57% (- 3.48%)

<u>2019 GOAL</u>	<u>TO DATE AS OF 1.31.19:</u>	<u>TARGET AS OF 1.31.19:</u>	<u>PERCENTAGE AS OF 1.31.19:</u>
204,600	19,806	19,800	Benchmark: 9.68% Actual: 9.68%