



MEMORANDUM

**To:** Finance Committee  
**From:** Roderick Simmons, Director, Parks and Recreation Department  
**Prepared by:** Chris Gentile, Director, WNC Nature Center  
**Date:** Oct 25th, 2016  
**Subject:** Western North Carolina Nature Center FY16-17 Financial Report: Quarter 1

To provide information to the Finance Committee regarding the revenue enhancement and operations for the Western North Carolina Nature Center with the intent to reduce the operating subsidy.

As part of the study of Nature Center operations effective FY15-16, the Nature Center began a three-year subsidy reduction plan to reduce the city subsidy at the Nature Center from the existing 65% to 38% by the end of the three-year period. The enclosed material reports attendance and earned revenue for Q1 FY16-17.

**Nature Center FY16-17 First Q Financial Report**  
**July 2016 – September 2016**

**Attendance**

***July 2016 – September 2016***

<b>Total</b> Nature Center admissions	<b>42,022**</b>
Asheville City resident admissions	<b>8,474</b>
Buncombe County, non-Asheville City resident admissions	<b>2,958</b>

***July 2015 – September 2015 (same period last FY)***

<b>Total</b> Nature Center admissions	<b>40,227</b>
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**\*\*Note – July 2016 was the biggest attendance month in Nature Center history with 18,670 guests**

**Earned Revenue**

	<b>Earned first Q</b>	<b>Budgeted for year</b>
Admissions	\$ 235,129.57	\$ 584,000.00
Program Fees	\$ 5,513.55	\$ 9,350.00
Commission	\$ 8,183.42	\$ --
Concessions	\$ --	\$ 15,000.00
Souvenirs	\$ 376.75	\$ 20,000.00
Friends Contribution	\$ 37,500.00	\$ 150,000.00
<b>TOTAL</b>	<b>\$ 286,703.29</b>	<b>\$ 778,350.00</b>
<b>% Earned</b>	<b>37 %</b>	