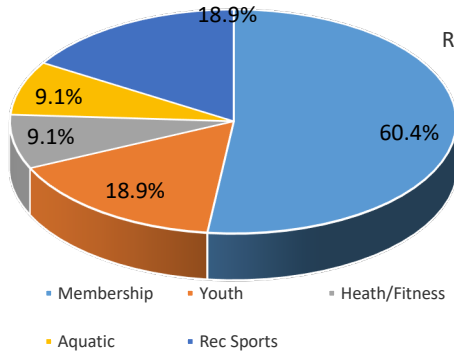


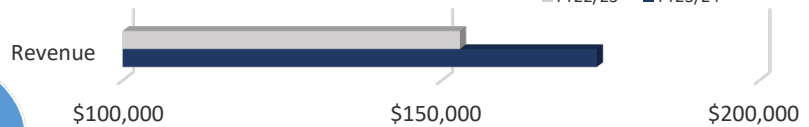
Community Service Report: NRH Centre

October-23

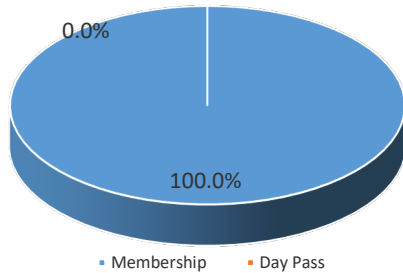
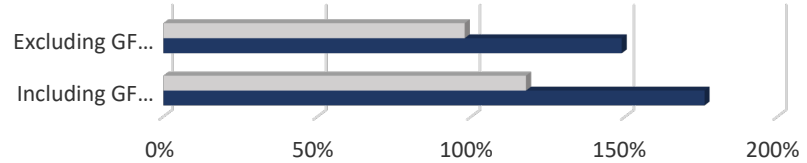
NRH Centre Revenue



YTD Revenue

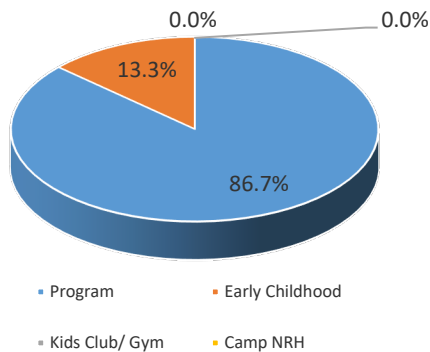
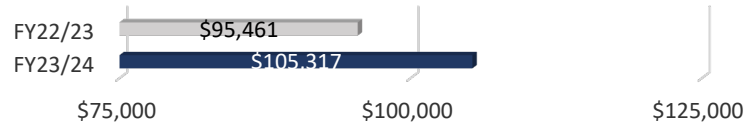


Cost Recovery Percentage



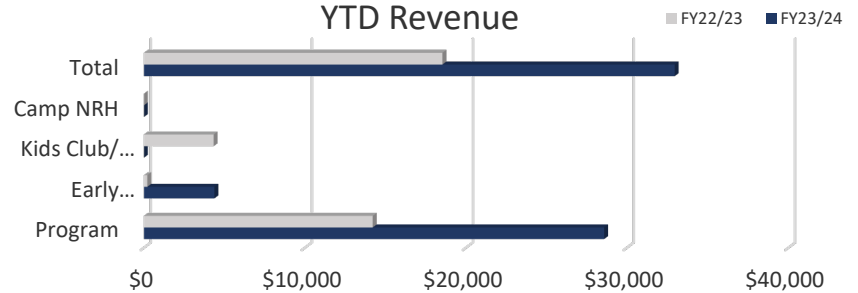
Membership

YTD Membership Revenue

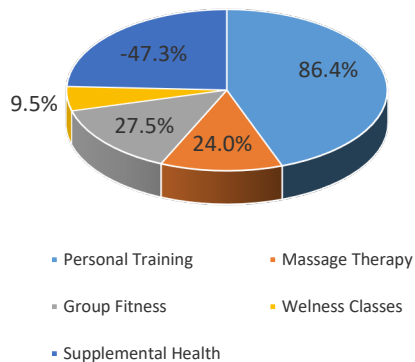


Youth

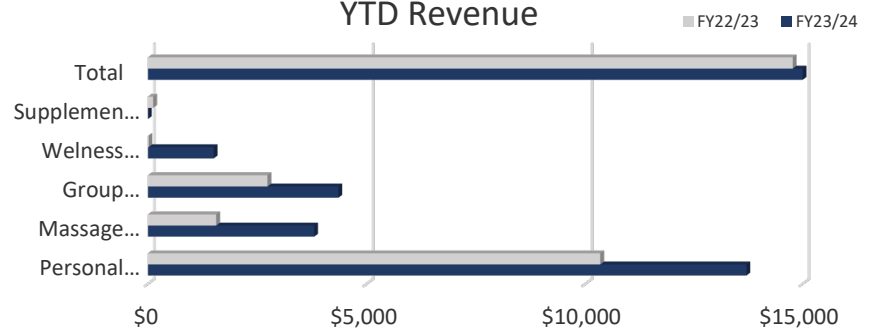
YTD Revenue



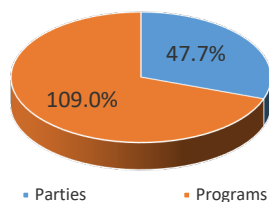
Health / Fitness



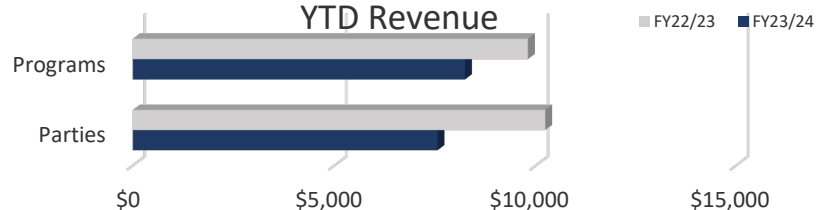
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	October-23	October-22	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$174,351	\$152,875	\$174,351	\$152,875
Cost Recovery excluding GF Contribution			148.9%	97.9%
Cost Recovery including GF Contribution			175.9%	117.8%
Membership Total Revenue	\$105,317	\$95,461	\$105,317	\$95,461
Total # of Individual Memberships	1,563	1,481		
Total # of Family Memberships	1,902	1,556		
Total # Membership Scans	22,186	20,161	22,186	20,161
Total Attendance	38,112	32,477	38,112	32,477
Average Daily Attendance	1,229	1,048	1,229	1,048
Total Youth Revenue	\$32,972	\$18,543	\$32,972	\$18,543
Youth Program Revenue	\$28,592	\$14,212	\$28,592	\$14,212
Youth Program Participation	262	210	262	210
Early Childhood Development	\$4,380	\$4,331	\$4,380	\$4,331
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$15,859	\$14,768	\$15,859	\$14,768
Personal Training	\$13,695	\$10,340	\$13,695	\$10,340
Massage Therapy	\$3,801	\$1,561	\$3,801	\$1,561
Group Fitness	\$4,355	\$2,732	\$4,355	\$2,732
Wellness Classes	\$1,504	\$15	\$1,504	\$15
Supplemental Health Revenue	-\$7,495	\$120	-\$7,495	\$120
Aquatic Total Revenue	\$15,863	\$20,033	\$15,863	\$20,033
Aquatic Birthday Parties	\$7,560	\$10,233	\$7,560	\$10,233
Aquatic Programs	\$8,243	\$9,800	\$8,243	\$9,800
Rec Sports Total Revenue	\$32,972	\$18,543	\$32,972	\$18,543

NRH Centre Highlights

Total Facility revenues came in at \$174,351 improving over PY by \$21,476 or 14%.

Membership Highlights

Nice start to the FY in membership revenues generating \$105k for the month of October improving over PY by \$9.8k or 10.3%

Youth Highlights

Youth enrollment for the month came in at 262, improving over PY actuals by 24%

Health/Fitness Highlights

Fitness revenues getting off to a solid start improving on PY revenues in Personal Training by 32% and 143% in Massage Therapy revenues.

Aquatic Highlights

October Aquatic Program revenue trailing slightly behind PY actuals, but will be made up in November 2023