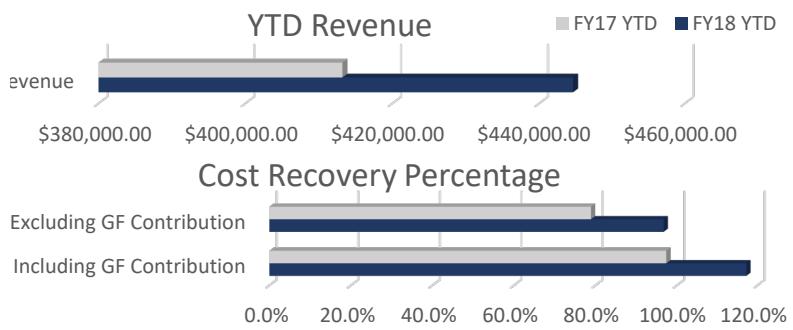
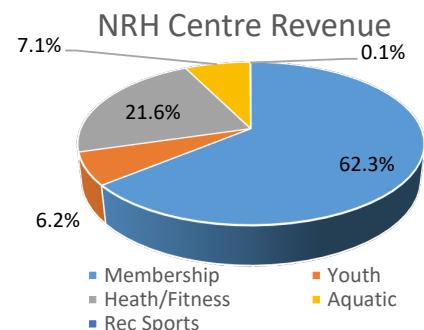


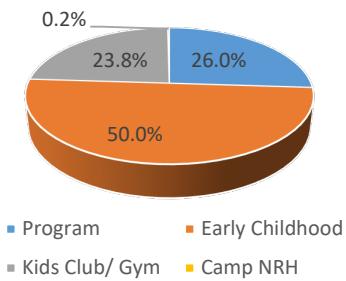
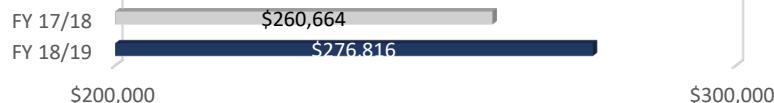
Community Service Report: NRH Centre

December 2018



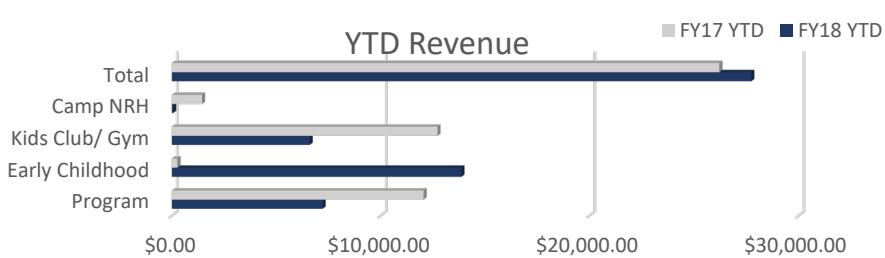
Membership

YTD Membership Revenue

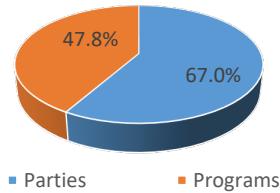
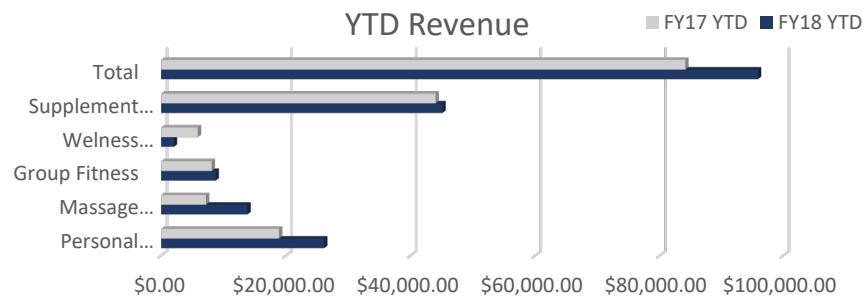
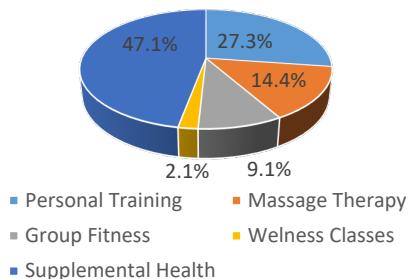


Youth

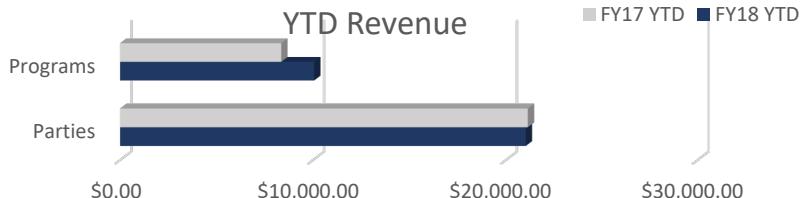
YTD Revenue



Health / Fitness



Aquatics



Indicator	December 2018	December 2017	FY18 YTD	FY17 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$145,321	\$134,475	\$444,612	\$413,205
Cost Recovery excluding GF Contribution	101.6%	77.1%	96.8%	78.9%
Cost Recovery including GF Contribution	122.6%	96.7%	117.3%	97.4%
Membership Total Revenue	\$95,060	\$95,325	\$276,816	\$260,664
Day Passes	\$2,200	\$5,566	\$10,725	\$15,884
Total # of Individual Memberships	1,223	1,277		
Total # of Family Memberships	1,643	1,505		
Total # of Members	8,540	8,024		
Total # Membership Scans	12,810	13,347	41,294	42,912
NRH Memberships Sold	10-Sep	7-Oct	662	680
Total Attendance	22,098	25,456	83,389	86,078
Average Daily Attendance	762	878	945	965
Total Youth Revenue	\$6,660	\$4,968	\$27,741	\$26,215
Youth Program Revenue	-\$1,133	\$168	\$7,219	\$12,051
Youth Program Participation	38	45	217	260
Early Childhood Development	\$4,605	\$4,260	\$13,865	\$12,720
Kids Club / Gym Rentals	\$3,158	\$540	\$6,597	\$1,444
Camp NRH Revenue	\$30	\$0	\$60	\$0
Camp NRH Participation	0-Jan	0-Jan	0	0
Health/Fitness Total Revenue	\$34,016	\$25,522	\$95,888	\$84,077
Personal Training	\$7,784	\$7,011	\$26,150	\$18,895
Massage Therapy	\$7,920	\$2,248	\$13,844	\$7,187
Group Fitness	\$3,109	\$2,124	\$8,743	\$8,101
Wellness Classes	\$1,150	\$1,980	\$2,035	\$5,873
Supplemental Health Revenue	\$14,054	\$12,159	\$45,116	\$44,022
Adult Program Participation	1,122	1,763	4,440	5,629
Aquatic Total Revenue	\$3,980	\$5,222	\$31,391	\$29,744
Aquatic Birthday Parties	\$3,650	\$4,870	\$21,031	\$21,136
Aquatic Programs	\$145	\$132	\$10,060	\$8,353
Rec Sports Total Revenue	\$0	\$0	\$455	\$2,565

NRH Centre Highlights

Generated \$145,321 in revenues (excluding Grand Hall), improving on PY actuals by \$10,845. Cost recovery for the month came in at 101.6% without GF contribution. 122.6% with the GF contribution

Membership Highlights

Sold 254 memberships for the month of Dec. 2018 helping generate \$95,060 in total revenues, running flat to PY.

Youth Highlights

Generated \$2,580 in gym rentals from Compass Church

Health/Fitness Highlights

Health & Wellness generated \$35,616 in total revenues, an improvement of \$8,462 or 31.1% over PY actuals

Aquatic Highlights

Aquatic Program Revenue generated \$3,980 in total revenues, missing PY revenues by \$1,242. The NRH Centre completed a complete replaster project that closed down the pool for 4 weeks, 2 weeks longer than FY17.

Upcoming Events

7-Jan	Learn to Swim - Session 1 Begins	NRH Centre
8-Jan	Soccer Shots	NRH Centre
12-Jan	STEAM - Lego Animation	NRH Centre
14-Jan	Intro to Theatre	NRH Centre
15-Jan	Scripting and Storytelling	NRH Centre
16-Jan	Theatrical Playwriting	NRH Centre
18-Jan	Camp NRH Registration Begins	NRH Centre
18-Jan	Musical Theatre	NRH Centre
19-Jan	Make Your Own Comic!	NRH Centre
21-Jan	Mad Little Scientists	NRH Centre
26-Jan	STEAM - Lego Robotics	NRH Centre
27-Jan	Youth Dance - Session 1 Begins	NRH Centre
28-Jan	Gymnastics - Session 1 Begins	NRH Centre
30-Jan	STEAM - Preschool Builders	NRH Centre
30-Jan	STEAM - Engineering After School	NRH Centre