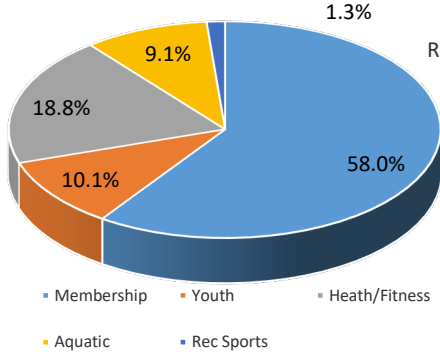


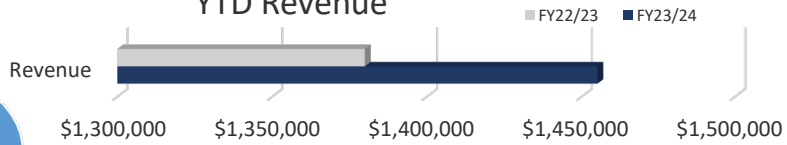
Community Service Report: NRH Centre

April-24

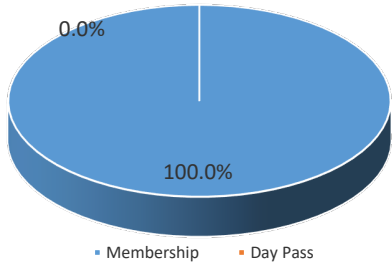
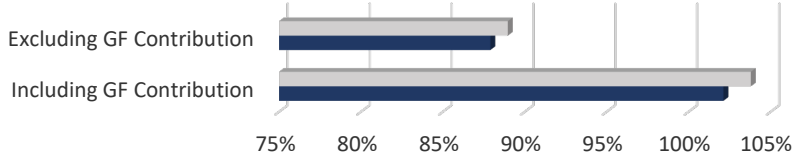
NRH Centre Revenue



YTD Revenue

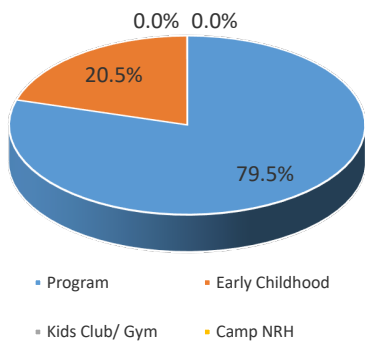
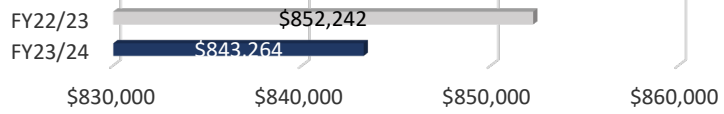


Cost Recovery Percentage



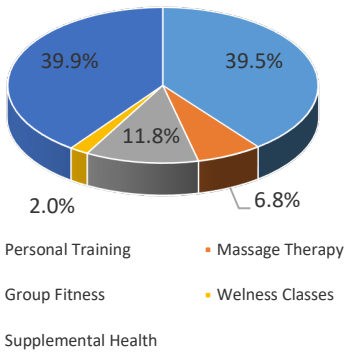
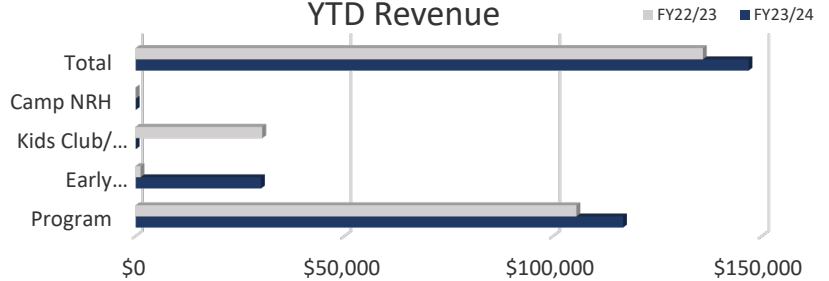
Membership

YTD Membership Revenue



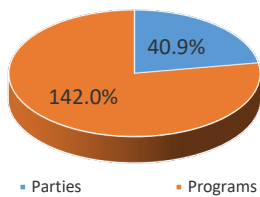
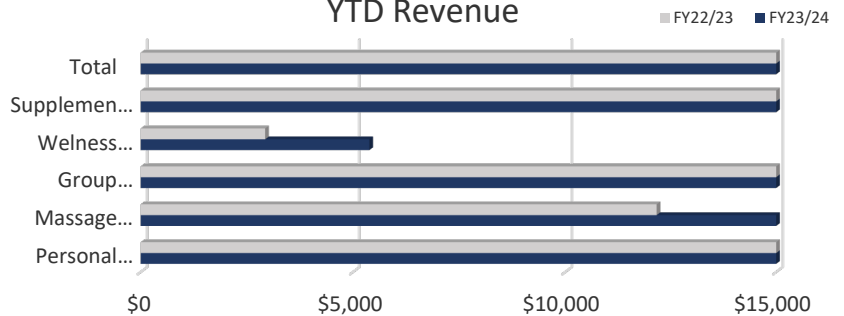
Youth

YTD Revenue



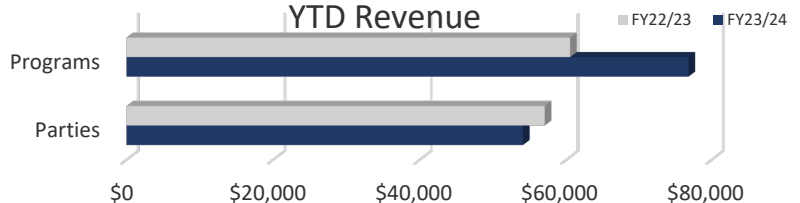
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	April-24	April-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$201,891	\$200,223	\$1,455,118	\$1,379,954
Cost Recovery excluding GF Contribution			87.9%	89.0%
Cost Recovery including GF Contribution			102.1%	103.8%
Membership Total Revenue	\$103,262	\$111,144	\$843,264	\$852,242
Total # of Individual Memberships	1,388	1,681		
Total # of Family Memberships	1,896	1,964		
Total # Membership Scans	21,515	21,569	153,721	149,680
Total Attendance	38,765	37,379	264,556	252,257
Average Daily Attendance	1,337	1,289	1,273	1,213
Total Youth Revenue	\$19,446	\$7,898	\$146,804	\$135,870
Youth Program Revenue	\$15,181	\$3,363	\$116,745	\$105,563
Youth Program Participation	219	69	1222	1162
Early Childhood Development	\$4,265	\$4,535	\$30,036	\$30,306
Camp NRH Revenue	\$0	\$0	\$23	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$50,016	\$39,190	\$273,460	\$208,768
Personal Training	\$22,645	\$13,103	\$108,022	\$85,159
Massage Therapy	\$2,621	\$1,824	\$18,630	\$12,152
Group Fitness	\$3,002	\$3,332	\$32,189	\$26,389
Wellness Classes	\$1,860	\$1,942	\$5,387	\$2,932
Supplemental Health Revenue	\$19,888	\$18,989	\$109,232	\$82,136
Aquatic Total Revenue	\$23,934	\$30,733	\$132,306	\$120,801
Aquatic Birthday Parties	\$13,415	\$9,538	\$54,083	\$57,042
Aquatic Programs	\$10,079	\$20,800	\$76,789	\$60,514
Rec Sports Total Revenue	\$19,446	\$14,143	\$19,446	\$14,143

NRH Centre Highlights

Total Facility Revenue for the month of April came in at \$201,891 running flat to PY actuals.

Membership Highlights

- Another strong month of Day Pass sales totaling 1,287, 3rd best on record
- Concessions generated \$4,010.52 in revenues improving on PY by 6.7% a new April record
- Membership Revenues flat to PY Actuals

Youth Highlights

- We had 11 Dance Class Offerings with 10 made classes (91%). Total Dance participants = 107 kids

Health/Fitness Highlights

- Added new Massage Therapist (Yvonne) that we are excited about. She is available 7-days a week and we have already seen good feedback from members/guests that have had sessions with her. Massage currently up 55% over PY YTD.
- Nice growth YTD in Personal Training (18.5%), Wellness Classes (256%), Group Fitness (26.6%) and Supplemental Health Memberships (41.5%)

Aquatic Highlights

- We have a nice lead over PY Actuals (67.9%) in Aquatic Program Revenues YTD, looking at another small price increase in swim lesson pricing due continue high demand and staying ahead of cost recovery goals
- Another great Underwater Egg Hunt with a sold out event and 40 on the waitlist