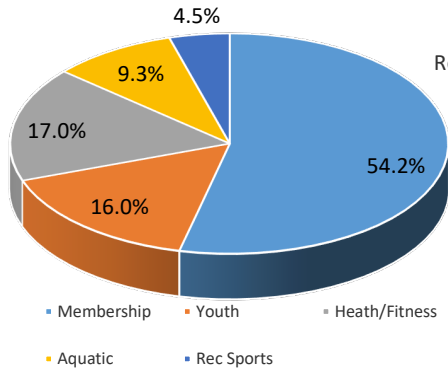


# Community Service Report: NRH Centre

July-24

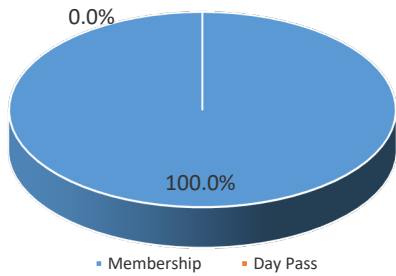
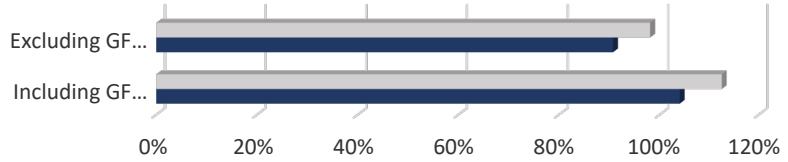
## NRH Centre Revenue



## YTD Revenue

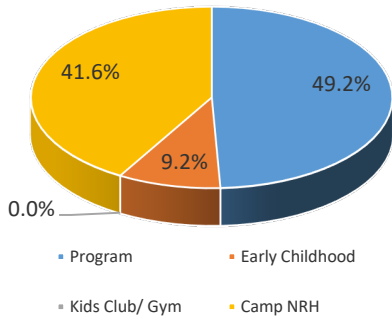
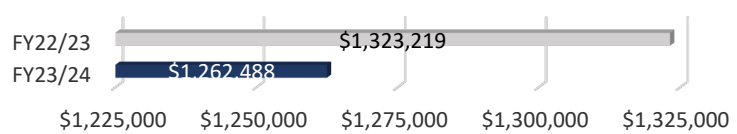


## Cost Recovery Percentage



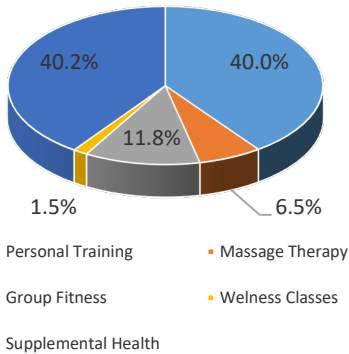
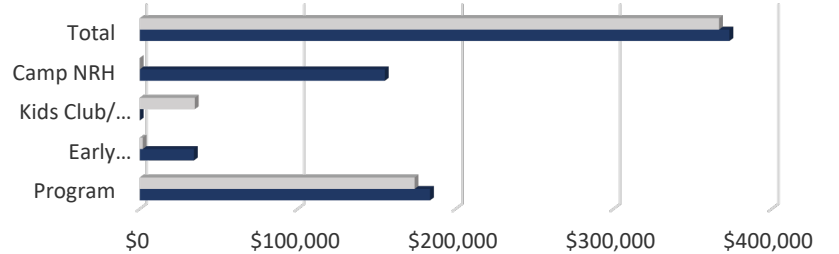
## Membership

### YTD Membership Revenue



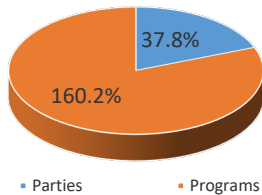
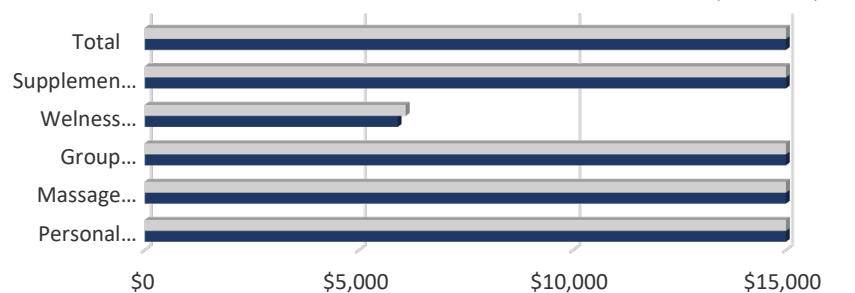
## Youth

### YTD Revenue



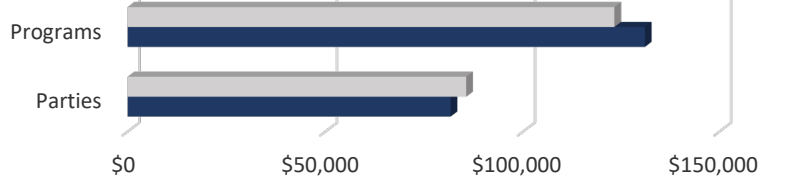
## Health / Fitness

### YTD Revenue



## Aquatics

### YTD Revenue



Indicator	Month to Month		YTD	
	July-24	July-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$334,906	\$383,111	\$2,330,592	\$2,330,482
Cost Recovery excluding GF Contribution			90.7%	98.1%
Cost Recovery including GF Contribution			104.0%	112.5%
<b>Membership Total Revenue</b>	<b>\$151,848</b>	<b>\$186,254</b>	<b>\$1,262,488</b>	<b>\$1,323,219</b>
Total # of Individual Memberships	1,826	1,919		
Total # of Family Memberships	2,175	2,372		
Total # Membership Scans	24,490	28,311	223,774	229,428
Total Attendance	42,612	46,557	386,005	386,006
Average Daily Attendance	1,375	1,502	1,287	1,285
<b>Total Youth Revenue</b>	<b>\$104,521</b>	<b>\$110,621</b>	<b>\$373,303</b>	<b>\$366,740</b>
Youth Program Revenue	\$29,321	\$33,111	\$183,819	\$174,019
Youth Program Participation	238	306	1728	1876
Early Childhood Development	\$0	\$0	\$34,301	\$34,841
Camp NRH Revenue	\$75,200	\$77,510	\$155,183	\$157,880
Camp NRH Participation	436	469	877	957
<b>Health/Fitness Total Revenue</b>	<b>\$47,627</b>	<b>\$44,841</b>	<b>\$395,091</b>	<b>\$342,998</b>
Personal Training	\$21,440	\$13,325	\$157,852	\$123,284
Massage Therapy	\$1,284	\$3,291	\$25,779	\$19,524
Group Fitness	\$5,110	\$8,769	\$46,804	\$44,388
Wellness Classes	\$263	\$310	\$5,907	\$6,091
Supplemental Health Revenue	\$19,531	\$19,145	\$158,748	\$149,711
<b>Aquatic Total Revenue</b>	<b>\$25,666</b>	<b>\$29,453</b>	<b>\$216,344</b>	<b>\$213,089</b>
Aquatic Birthday Parties	\$7,050	\$10,155	\$81,680	\$85,617
Aquatic Programs	\$18,561	\$19,298	\$130,864	\$123,083
<b>Rec Sports Total Revenue</b>	<b>\$104,521</b>	<b>\$116,771</b>	<b>\$104,521</b>	<b>\$116,771</b>

### NRH Centre Highlights

YTD Total Facility Revenues currently sit at \$2.33M, flat to PY actuals

### Membership Highlights

Generated \$151,848 in total Membership Revenues for the month of July 2024. This is a solid month of membership revenues despite missing PY actuals by 18.5%. The opening on EOC Fitness in NRH in May 2024 has impacted membership revenues in both June and July 2024.

### Youth Highlights

Youth revenues generated \$29,321 in total revenues, missing PY actuals by 11%. YTD revenues currently sit at \$183,819 improving over PY actuals by 5.6%.

### Health/Fitness Highlights

Fitness revenues continue to be strong in both the personal training and massage therapy. YTD Personal Training is up 28% and Massage Therapy is up 32% over PY actuals.

### Aquatic Highlights

Aquatic Programming continues its strong enrollment numbers generating \$18,561 in total revenues. YTD Aquatic Program revenues are up 6.3% over PY actuals.