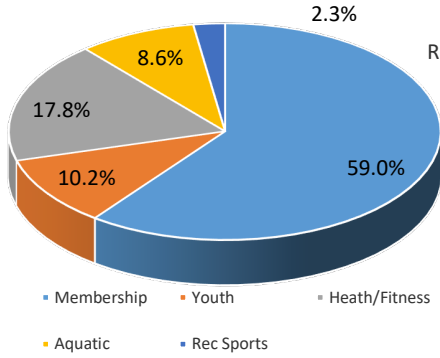


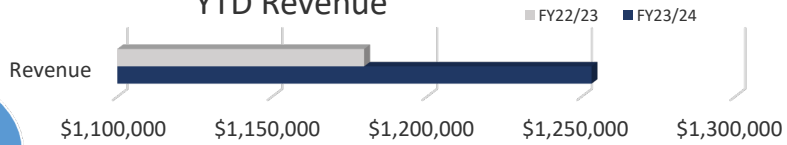
Community Service Report: NRH Centre

March-24

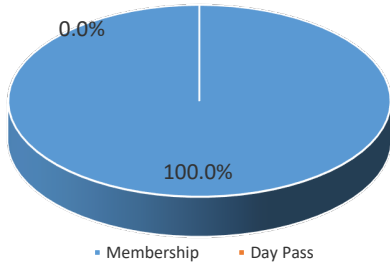
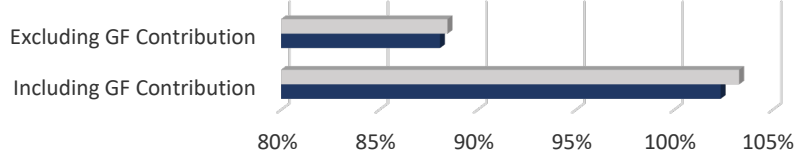
NRH Centre Revenue



YTD Revenue

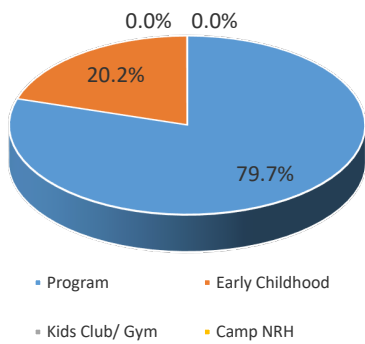
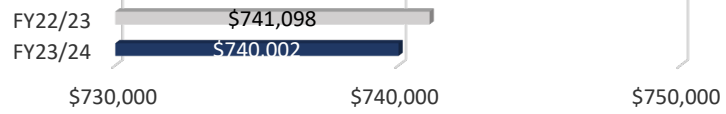


Cost Recovery Percentage



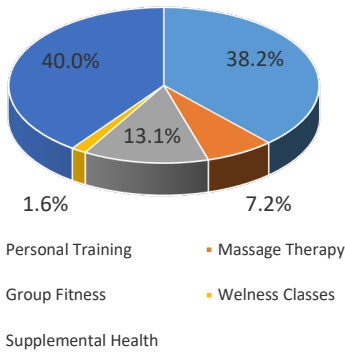
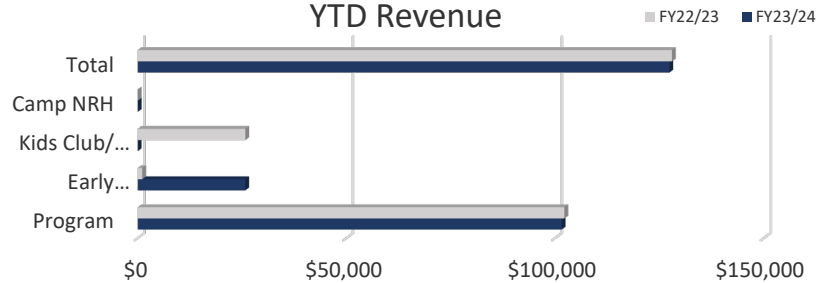
Membership

YTD Membership Revenue



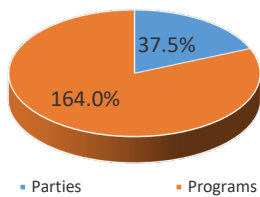
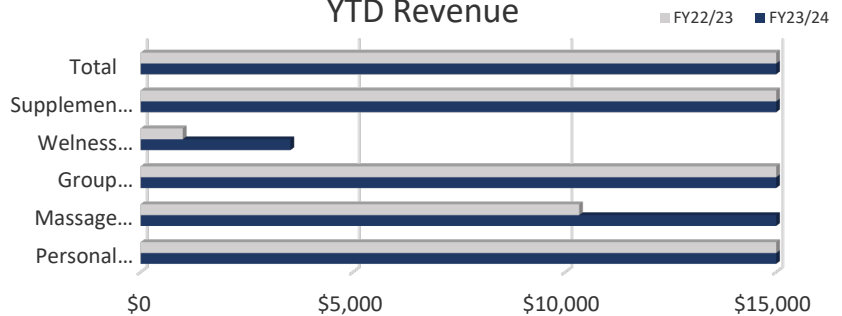
Youth

YTD Revenue



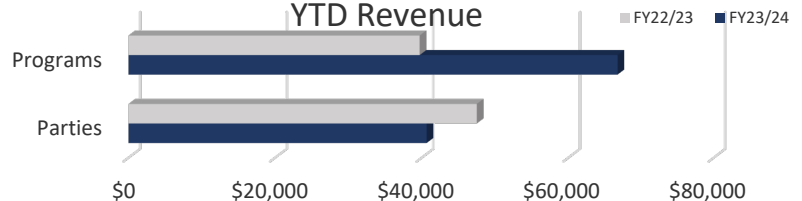
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	March-24	March-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$227,338	\$198,372	\$1,253,227	\$1,179,732
Cost Recovery excluding GF Contribution			88.1%	88.5%
Cost Recovery including GF Contribution			102.4%	103.3%
Membership Total Revenue	\$118,759	\$118,128	\$740,002	\$741,098
Total # of Individual Memberships	2,006	1,752		
Total # of Family Memberships	1,800	2,015		
Total # Membership Scans	21,770	24,200	132,206	128,111
Total Attendance	38,858	41,256	225,791	214,878
Average Daily Attendance	1,253	1,331	1,262	1,200
Total Youth Revenue	\$23,981	\$40,314	\$127,358	\$127,972
Youth Program Revenue	\$19,716	\$36,732	\$101,564	\$102,200
Youth Program Participation	146	327	1003	1093
Early Childhood Development	\$4,265	\$3,582	\$25,771	\$25,771
Camp NRH Revenue	\$0	\$0	\$23	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$40,479	\$25,217	\$223,445	\$169,578
Personal Training	\$12,362	\$11,430	\$85,377	\$72,056
Massage Therapy	\$2,761	\$1,684	\$16,010	\$10,328
Group Fitness	\$4,498	\$3,508	\$29,187	\$23,056
Wellness Classes	\$236	\$320	\$3,527	\$990
Supplemental Health Revenue	\$20,622	\$8,275	\$89,344	\$63,147
Aquatic Total Revenue	\$34,066	\$9,550	\$108,372	\$90,068
Aquatic Birthday Parties	\$8,625	\$8,465	\$40,668	\$47,504
Aquatic Programs	\$25,176	\$280	\$66,710	\$39,714
Rec Sports Total Revenue	\$29,021	\$40,314	\$29,021	\$40,314

NRH Centre Highlights

- New Fitness equipment arrived. New equipment included several pieces of strength equipment, Power Rack, benches and dumbbells for the free weight area.

Membership Highlights

- Sold month in Day Pass sales with 2,045 day passes sold. 4th best March since opening
- Concessions generated \$4,265 in revenues, best March on record, surpassing PY's record benchmark
- 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