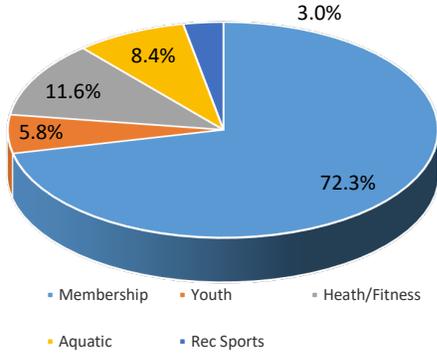


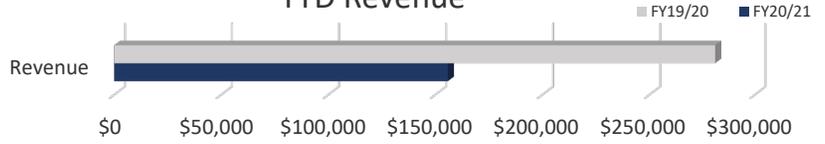
Community Service Report: NRH Centre

November-20

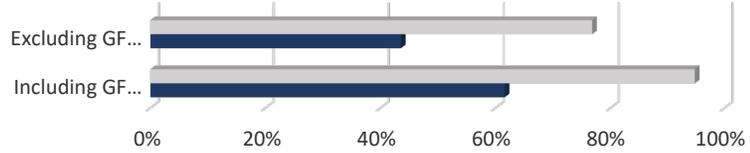
NRH Centre Revenue



YTD Revenue

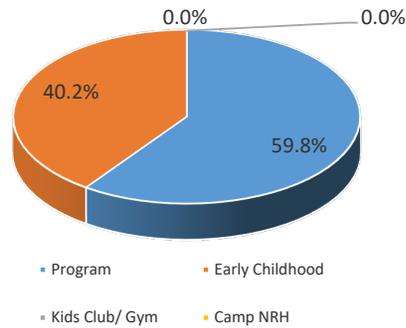
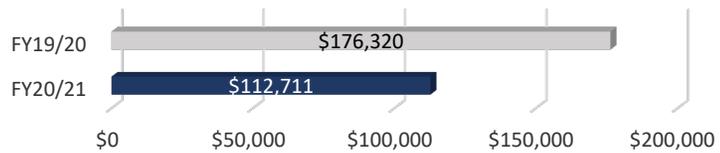


Cost Recovery Percentage



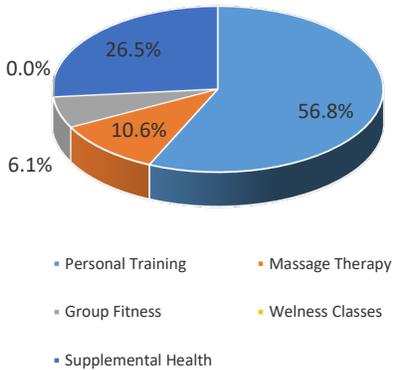
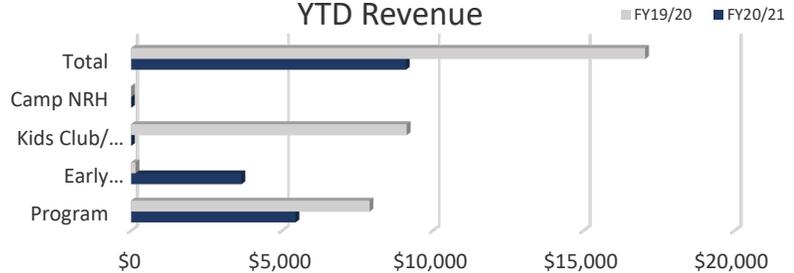
Membership

YTD Membership Revenue



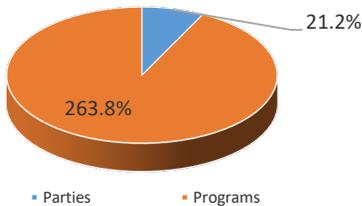
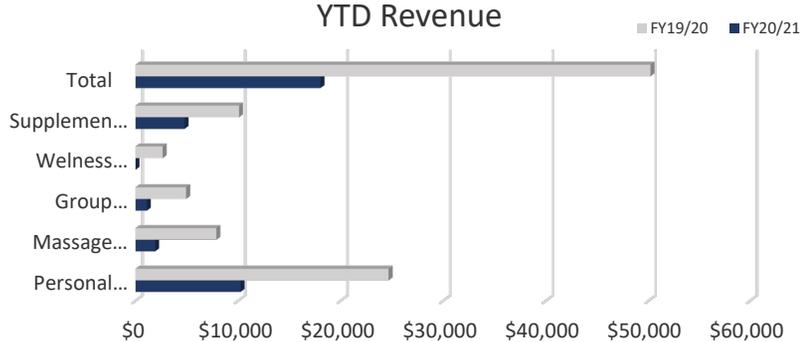
Youth

YTD Revenue



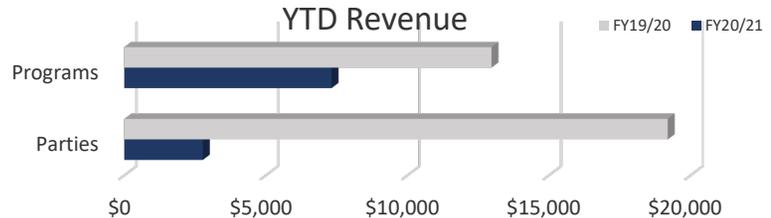
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Month to Month

YTD

Indicator	November-20	November-19	FY20/21	FY19/20
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$80,853	\$140,419	\$155,872	\$281,106
Cost Recovery excluding GF Contribution			43.6%	76.8%
Cost Recovery including GF Contribution			61.6%	94.7%
Membership Total Revenue	\$56,779	\$89,752	\$112,711	\$176,320
Total # of Individual Memberships	1,075	1,289		
Total # of Family Memberships	1,114	1,524		
Total # Membership Scans	8,729	14,530	17,998	30,035
Average Daily Attendance	463	1,110	480	1,112
Total Youth Revenue	\$4,735	\$5,745	\$9,112	\$17,041
Youth Program Revenue	\$2,905	\$1,040	\$5,452	\$7,905
Youth Program Participation	66	10	128	145
Early Childhood Development	\$1,830	\$4,705	\$3,660	\$9,136
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$11,401	\$30,254	\$18,034	\$50,183
Personal Training	\$5,982	\$11,413	\$10,239	\$24,656
Massage Therapy	\$138	\$4,347	\$1,914	\$7,872
Group Fitness	\$500	\$2,921	\$1,100	\$4,923
Wellness Classes	\$0	\$2,160	\$0	\$2,640
Supplemental Health Revenue	\$4,781	\$9,413	\$4,781	\$10,092
Aquatic Total Revenue	\$6,051	\$13,987	\$13,112	\$32,373
Aquatic Birthday Parties	\$950	\$9,525	\$2,775	\$19,193
Aquatic Programs	\$3,840	\$4,367	\$7,321	\$12,970
Rec Sports Total Revenue	\$4,735	\$5,820	\$4,735	\$5,820

NRH Centre Highlights

Total facility revenues excluding Grand Hall revenues and General Fund contributions came in at \$80,853 missing PY revenue totals by \$59,566. Cost Recovery for November came in at 43.6% against PY's 76.8%. The NRH Centre's YTD Cost Recovery with GF contributions currently sits at 61.6% against PY's 94.7%.

Membership Highlights

Membership Revenues came in at \$56,779, missing PY membership revenues by 37% or \$32,973. Individual memberships are down 17% while family memberships to the NRH Centre are currently down 27% against PY totals.

Youth Highlights

Youth program revenues came in at \$2,905 improving on PY youth program revenues by \$1,865 or 279%. The win was due to more gymnastics program offerings than the year before.

Health/Fitness Highlights

Total November revenues for the Fitness division came in at \$11,401 against PY revenues of \$30,254. The majority of the miss was in Personal Training and Supplemental Health Insurance Memberships.

Aquatic Highlights

Aquatic revenue totals came in at \$6,051 against PY revenues of \$13,987 with almost all of the miss coming in the Aquatic Party rental line. We are currently not able to offer private birthday parties due to COVID restrictions.