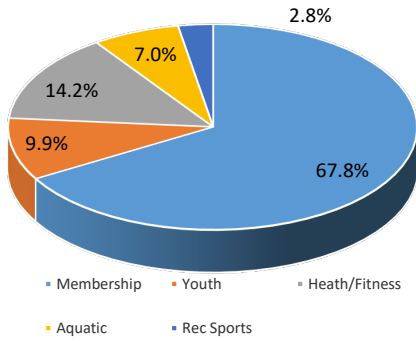


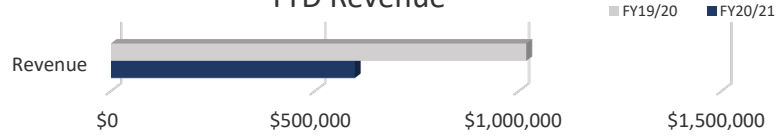
Community Service Report: NRH Centre

March-21

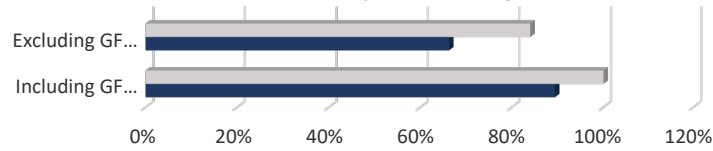
NRH Centre Revenue



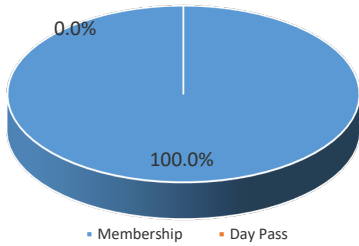
YTD Revenue



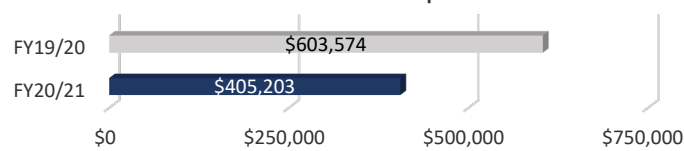
Cost Recovery Percentage



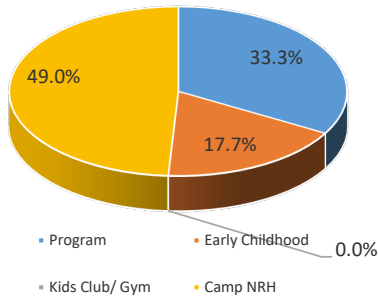
Membership



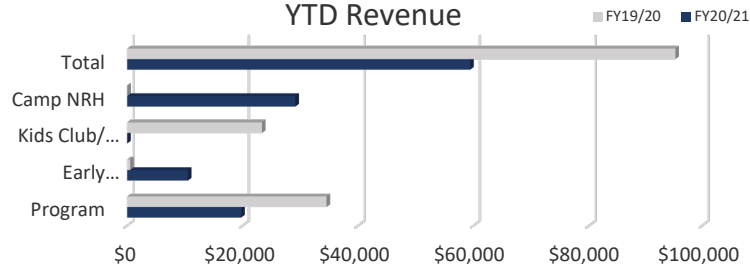
YTD Membership Revenue



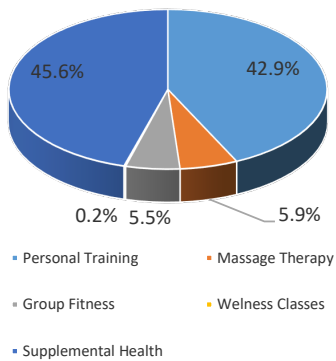
Youth



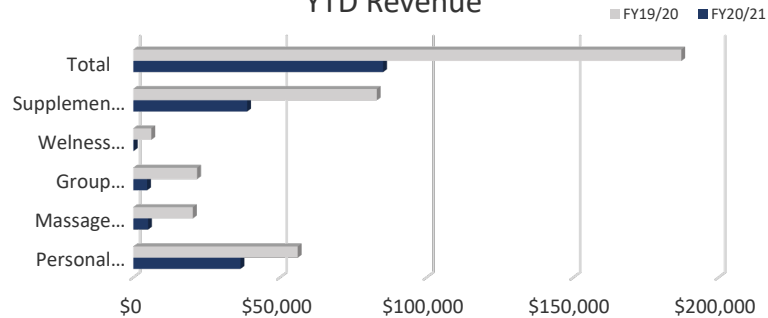
YTD Revenue



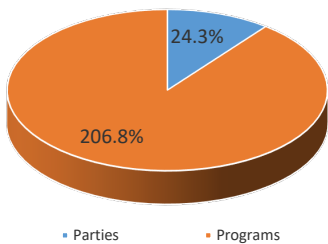
Health / Fitness



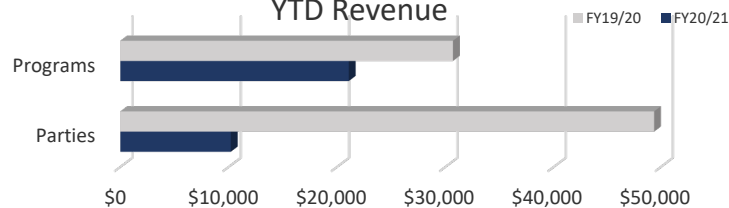
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	March-21	March-20	FY20/21	FY19/20
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$140,611	\$68,589	\$597,840	\$1,018,099
Cost Recovery excluding GF Contribution			66.3%	84.1%
Cost Recovery including GF Contribution			89.5%	100.1%
Membership Total Revenue	\$95,159	\$34,329	\$405,203	\$603,574
Total # of Individual Memberships	1,053	1,280		
Total # of Family Memberships	1,143	1,648		
Total # Membership Scans	11,152	8,074	57,412	93,415
Total Attendance	17,374	18,071	90,239	187,132
Average Daily Attendance	560	1,390	502	1,176
Total Youth Revenue	\$16,745	\$6,392	\$59,397	\$95,198
Youth Program Revenue	\$2,890	-\$60	\$19,752	\$34,502
Youth Program Participation	112	59	403	527
Early Childhood Development	\$1,675	\$816	\$10,515	\$23,337
Camp NRH Revenue	\$12,180	\$5,636	\$29,130	\$37,359
Camp NRH Participation	31	27	31	27
Health/Fitness Total Revenue	\$13,953	\$19,094	\$85,137	\$187,058
Personal Training	\$6,141	\$4,279	\$36,515	\$56,000
Massage Therapy	\$1,767	\$613	\$5,009	\$20,256
Group Fitness	\$1,375	\$1,270	\$4,677	\$21,717
Wellness Classes	\$0	\$915	\$150	\$6,115
Supplemental Health Revenue	\$4,670	\$12,017	\$38,785	\$82,970
Aquatic Total Revenue	\$13,661	\$3,660	\$41,971	\$82,112
Aquatic Birthday Parties	\$3,670	\$3,170	\$10,195	\$49,361
Aquatic Programs	\$2,566	\$475	\$21,080	\$30,696
Rec Sports Total Revenue	\$16,745	\$6,392	\$16,745	\$6,392

NRH Centre Highlights

The NRH Centre generated \$162,020 in total operating revenues without GF contribution, \$202,612 with the general fund contribution. Cost Recovery for the month came in at 67% without the GF contribution and 84% with the GF contribution. YTD Cost Recovery currently sits 66% without the GF contribution and 89% with GF contrib.

Membership Highlights

Membership Revenues came in at \$95,159 for the month of March, improving on PY March by \$60,830 or 177%. NRH Centre membership revenues were halted on March 14, 2020 for facility closure due to the beginning of the pandemic. Partial credits were given to all March 2020 auto-renewing and single month memberships with the majority of paid-in-full memberships being frozen until an extension could be determined later in the 2020 year.

Youth Highlights

Camp NRH Spring Break Camp was old out with 31 kids, up from the PY's high of 27 kids.

Health/Fitness Highlights

Personal Training generated \$6141 improving on PY totals by 43% and massage generated another \$1767 improving on PY totals by 177%

Aquatic Highlights

Aquatics generated \$6,236 for the month of March 2021, improving on PY totals by \$2,591. Swim lesson enrollment continues to be strong for 2021 and we are starting to see our private swim party bookings increase each month.