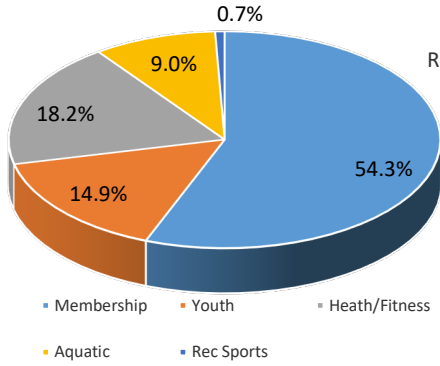


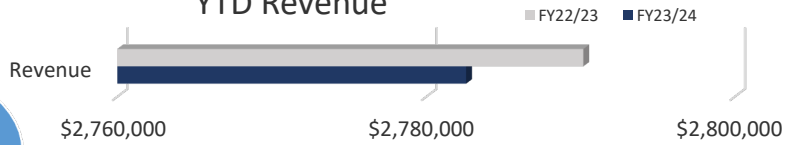
# Community Service Report: NRH Centre

September-24

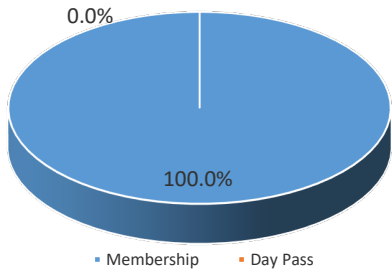
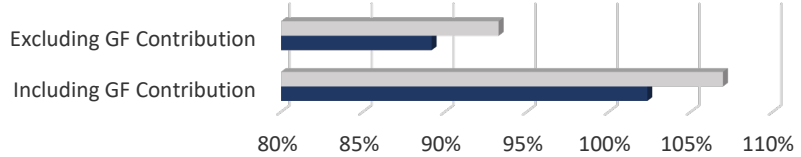
## NRH Centre Revenue



## YTD Revenue

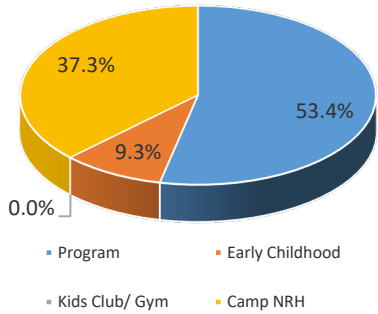
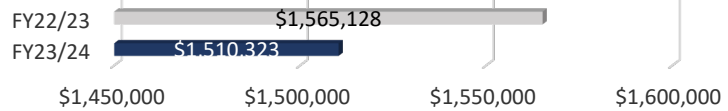


## Cost Recovery Percentage



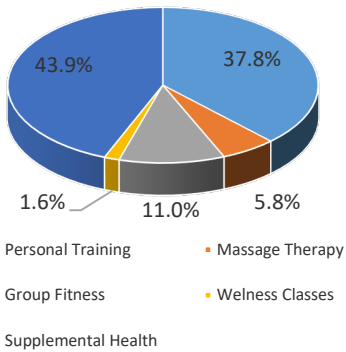
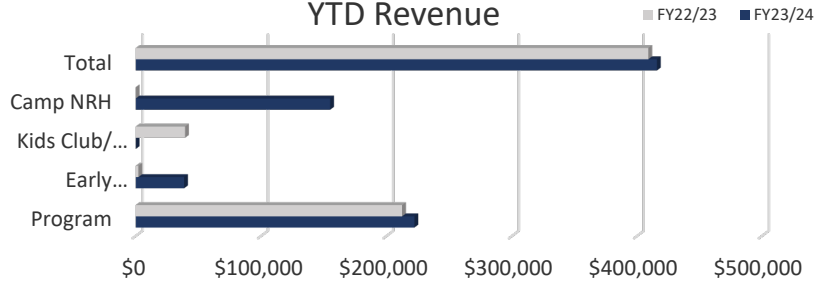
## Membership

### YTD Membership Revenue



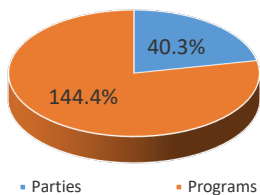
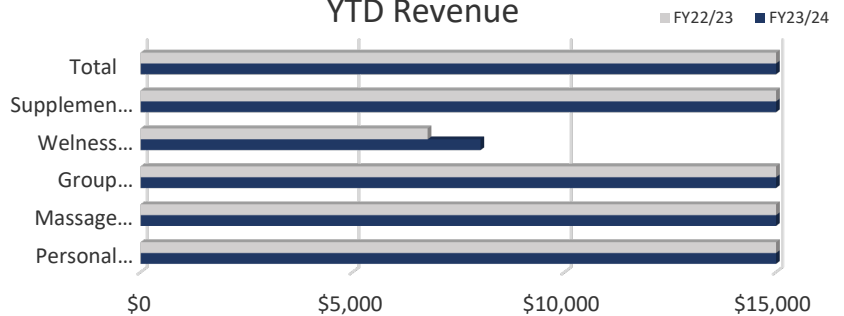
## Youth

### YTD Revenue



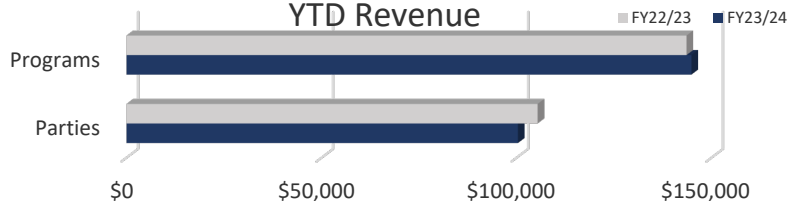
## Health / Fitness

### YTD Revenue



## Aquatics

### YTD Revenue



Indicator	Month to Month		YTD	
	September-24	September-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$202,191	\$209,674	\$2,782,573	\$2,790,164
Cost Recovery excluding GF Contribution			89.2%	93.3%
Cost Recovery including GF Contribution			102.4%	107.0%
<b>Membership Total Revenue</b>	<b>\$107,865</b>	<b>\$106,408</b>	<b>\$1,510,323</b>	<b>\$1,565,128</b>
Total # of Individual Memberships	1,834	1,668		
Total # of Family Memberships	1,864	1,979		
Total # Membership Scans	20,800	22,839	268,565	279,599
Total Attendance	38,012	38,561	466,636	472,073
Average Daily Attendance	1,267	1,285	1,293	1,306
<b>Total Youth Revenue</b>	<b>\$11,503</b>	<b>\$7,188</b>	<b>\$415,929</b>	<b>\$408,980</b>
Youth Program Revenue	\$7,188	\$2,805	\$222,255	\$212,396
Youth Program Participation	67	53	2031	2154
Early Childhood Development	\$4,315	\$4,383	\$38,616	\$39,344
Camp NRH Revenue	\$0	\$0	\$155,058	\$157,240
Camp NRH Participation	0	0	877	957
<b>Health/Fitness Total Revenue</b>	<b>\$47,613</b>	<b>\$54,093</b>	<b>\$505,585</b>	<b>\$461,293</b>
Personal Training	\$20,220	\$14,880	\$191,157	\$155,004
Massage Therapy	\$1,215	\$1,508	\$29,097	\$23,326
Group Fitness	\$3,672	\$4,865	\$55,497	\$53,365
Wellness Classes	\$1,263	\$150	\$8,016	\$6,769
Supplemental Health Revenue	\$21,243	\$32,690	\$221,818	\$222,830
<b>Aquatic Total Revenue</b>	<b>\$23,780</b>	<b>\$31,019</b>	<b>\$249,164</b>	<b>\$253,680</b>
Aquatic Birthday Parties	\$9,860	\$10,405	\$100,345	\$105,393
Aquatic Programs	\$13,875	\$20,494	\$144,859	\$143,582
<b>Rec Sports Total Revenue</b>	<b>\$19,183</b>	<b>\$13,563</b>	<b>\$19,183</b>	<b>\$13,563</b>

#### NRH Centre Highlights

Total facility revenue decreased slightly from \$2,790,164 to \$2,782,573. Cost recovery (excluding GF Contribution) dropped from 93.3% to 89.2%, while cost recovery (including GF Contribution) fell from 107.0% to 102.4%.

#### Membership Highlights

We had our second best membership year on record. Membership total revenue declined from \$1,565,128 to \$1,510,323. Individual memberships saw a decrease, as did family memberships. Total attendance slightly dropped from 472,073 to 466,636, though average daily attendance remained relatively steady at around 1,293.

#### Youth Highlights

Another record year in Youth Program revenues with total revenues of \$222,255.

#### Health/Fitness Highlights

Health and fitness total revenue rose from \$461,293 to \$505,585. Personal training revenue showed strong growth, increasing from \$155,004 to \$191,157, and group fitness revenue also experienced an uptick. Massage therapy and wellness classes saw slight declines.

#### Aquatic Highlights

Aquatic total revenue decreased marginally from \$253,680 to \$249,164. Revenue from aquatic programs dropped slightly, while aquatic birthday parties saw an increase, rising from \$100,345 to \$105,393.