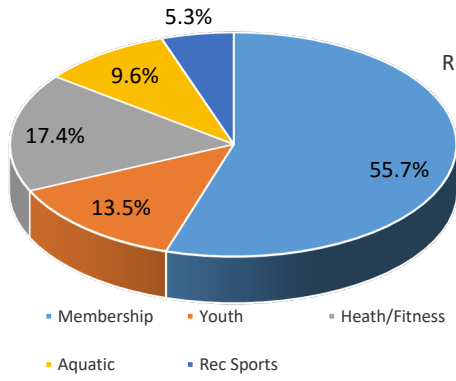


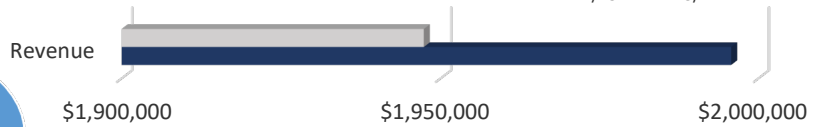
Community Service Report: NRH Centre

June-24

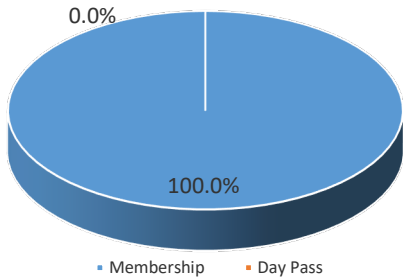
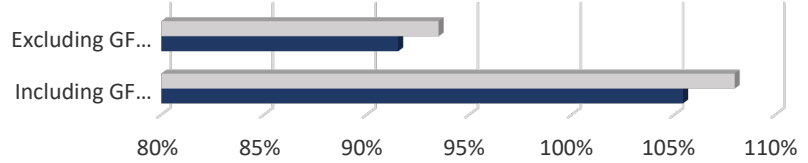
NRH Centre Revenue



YTD Revenue

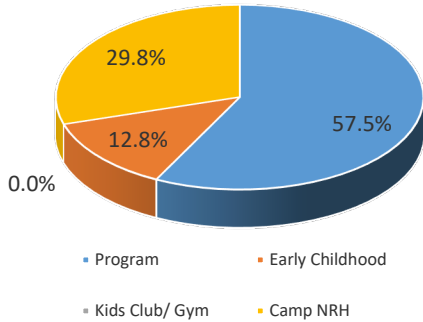
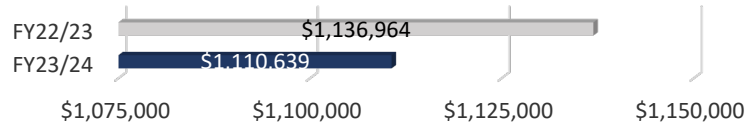


Cost Recovery Percentage



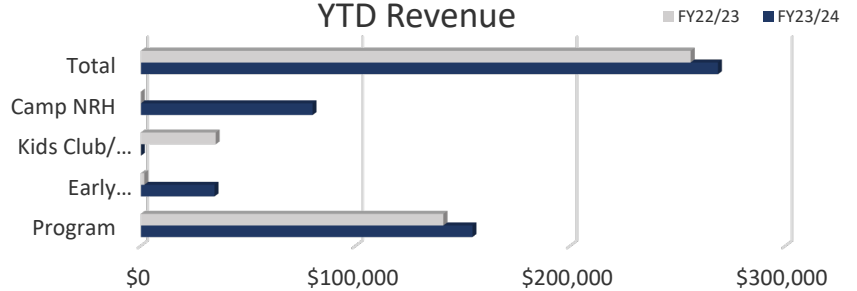
Membership

YTD Membership Revenue

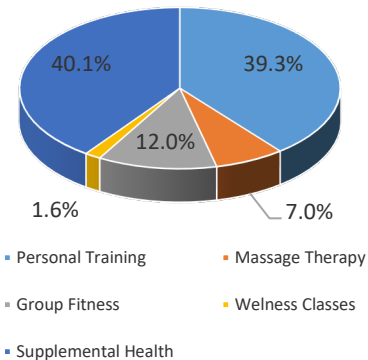


Youth

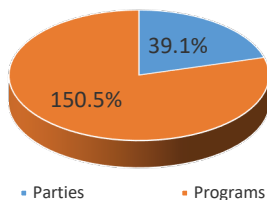
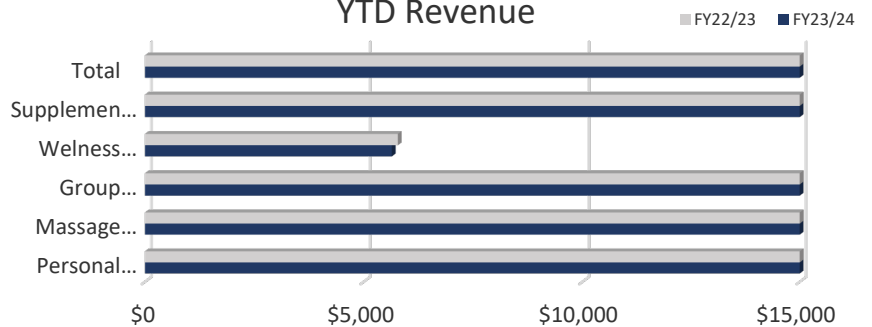
YTD Revenue



Health / Fitness

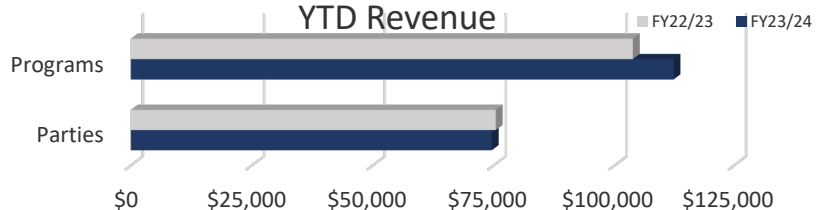


YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	June-24	June-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$326,600	\$356,106	\$1,995,686	\$1,947,371
Cost Recovery excluding GF Contribution			91.5%	93.5%
Cost Recovery including GF Contribution			105.4%	108.0%
Membership Total Revenue	\$137,416	\$144,785	\$1,110,639	\$1,136,964
Total # of Individual Memberships	1,740	1,871		
Total # of Family Memberships	1,959	2,074		
Total # Membership Scans	23,577	26,559	199,284	201,117
Total Attendance	41,062	45,028	343,393	339,449
Average Daily Attendance	1,369	1,501	1,277	1,261
Total Youth Revenue	\$99,881	\$100,715	\$268,782	\$256,120
Youth Program Revenue	\$37,591	\$36,460	\$154,498	\$140,908
Youth Program Participation	225	254	1490	1570
Early Childhood Development	\$0	\$0	\$34,301	\$34,841
Camp NRH Revenue	\$62,290	\$64,255	\$79,983	\$80,370
Camp NRH Participation	355	391	439	488
Health/Fitness Total Revenue	\$33,082	\$62,118	\$347,463	\$298,157
Personal Training	\$13,175	\$12,760	\$136,412	\$109,959
Massage Therapy	\$2,704	\$2,171	\$24,496	\$16,233
Group Fitness	\$5,224	\$4,763	\$41,695	\$35,619
Wellness Classes	\$190	\$2,639	\$5,644	\$5,781
Supplemental Health Revenue	\$11,789	\$39,784	\$139,217	\$130,566
Aquatic Total Revenue	\$45,155	\$43,174	\$190,678	\$183,636
Aquatic Birthday Parties	\$11,273	\$8,318	\$74,630	\$75,462
Aquatic Programs	\$33,662	\$34,462	\$112,303	\$103,785
Rec Sports Total Revenue	\$105,811	\$100,740	\$105,811	\$100,740

NRH Centre Highlights

Total facility revenues came in at \$326,600, missing prior total revenues by 8%. The majority of the reduction in revenues is in the Supplemental Health Revenue line. This comes down to timing of the payment from the provider and will flatten out in subsequent months.

Membership Highlights

Total membership revenues came in at \$137,416 missing PY revenue record by 5%.

Youth Highlights

Another strong summer camp schedule for the youth division with 225 total registered campers. This does not include Camp NRH which saw another 355 total participants for the month of June.

Health/Fitness Highlights

Revenues for Personal Training, Massage Therapy and Group Fitness were relatively flat to PY actuals. Supplemental Health Revenues came in (\$27,995) short of PY actuals, but that is due to how the payment was received for those services. This will flatten out next month.

Aquatic Highlights

Solid month of pool party rentals with total revenues of \$11,273, improving over PY actuals by 35%. YTD Aquatic Program revenues sit at \$112,303 improving on PY actuals by 8.2%