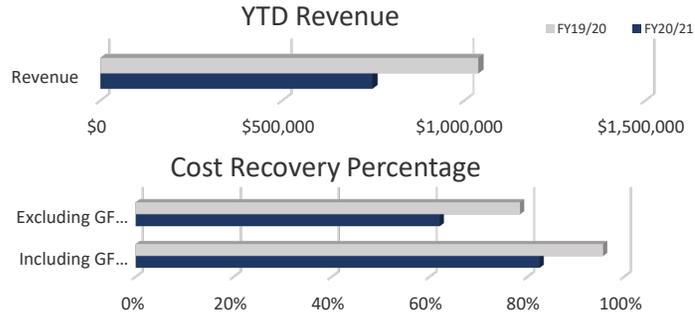
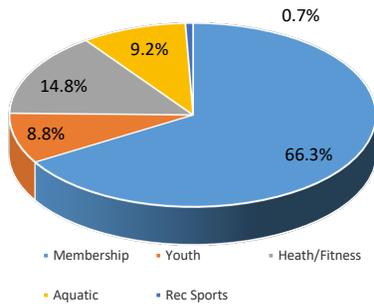


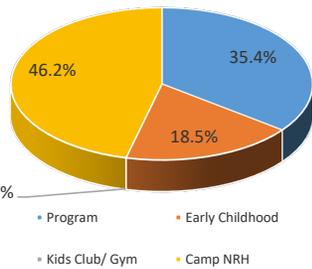
Community Service Report: NRH Centre

April-21

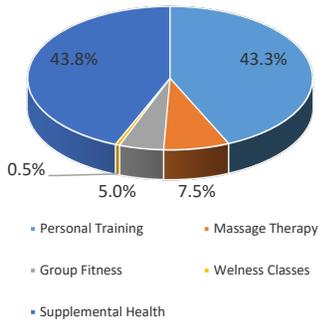
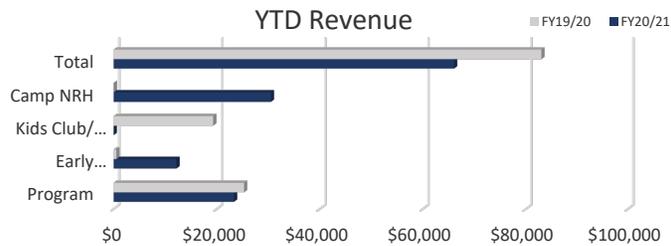
NRH Centre Revenue



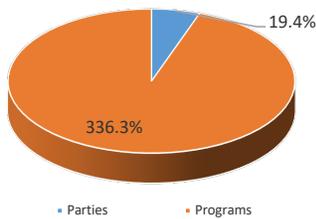
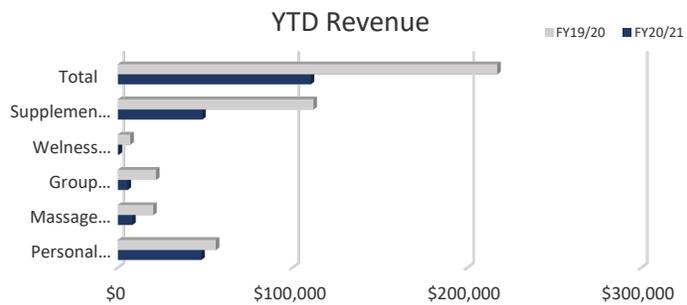
Membership



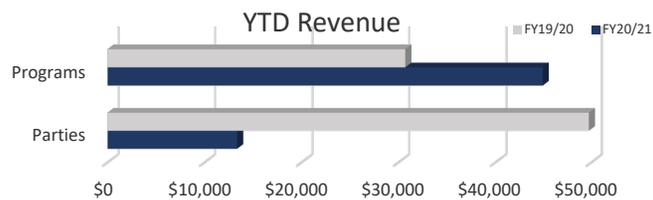
Youth



Health / Fitness



Aquatics



Indicator	Month to Month		YTD	
	April-21	April-20	FY20/21	FY19/20
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$149,763	\$20,048	\$747,604	\$1,038,147
Cost Recovery excluding GF Contribution			62.1%	78.5%
Cost Recovery including GF Contribution			82.5%	95.6%
Membership Total Revenue	\$90,711	\$1,913	\$495,914	\$605,487
Total # of Individual Memberships	1,130	0		
Total # of Family Memberships	1,151	0		
Total # Membership Scans	11,414	0	68,826	93,415
Total Attendance	18,765	0	109,004	187,132
Average Daily Attendance	626	0	520	1,008
Total Youth Revenue	\$6,664	-\$12,190	\$66,061	\$83,008
Youth Program Revenue	\$3,609	-\$9,201	\$23,361	\$25,301
Youth Program Participation	36	0	439	527
Early Childhood Development	\$1,675	-\$4,039	\$12,190	\$19,298
Camp NRH Revenue	\$1,380	\$1,050	\$30,510	\$38,409
Camp NRH Participation	0	0	32	27
Health/Fitness Total Revenue	\$25,261	\$29,925	\$110,397	\$216,983
Personal Training	\$11,240	\$0	\$47,756	\$56,000
Massage Therapy	\$3,225	\$0	\$8,235	\$20,256
Group Fitness	\$880	\$75	\$5,557	\$21,792
Wellness Classes	\$400	\$935	\$550	\$7,050
Supplemental Health Revenue	\$9,515	\$28,915	\$48,300	\$111,885
Aquatic Total Revenue	\$26,997	\$375	\$68,968	\$82,487
Aquatic Birthday Parties	\$3,163	\$375	\$13,358	\$49,736
Aquatic Programs	\$23,835	\$0	\$44,915	\$30,696
Rec Sports Total Revenue	\$5,064	-\$12,190	\$5,064	-\$12,190

NRH Centre Highlights

The NRH Centre generated \$166,272 in total operating revenues without GF contribution, \$206,864 with the general fund contribution. Cost Recovery for the month came in at 84% without the GF contribution and 104% with the GF contribution. YTD Cost Recovery currently sits 62% without the GF contribution and 83% w/ GF contrib.

Membership Highlights

Membership Revenues came in at \$90,711 for the month of April, improving on PY by \$90,711. The NRH Centre was closed the entire month of April 2020 due to COVID-19 and would eventually re-open on May 20, 2020.

Youth Highlights

NRH Centre youth division generated total revenues of \$6,664. Camp NRH is going to have another solid summer as all camp weeks are now sold out and on a waitlist.

Health/Fitness Highlights

Personal Training saw a nice spike for the month generating \$11,240 in revenues. Massage therapy is now being sold online allowing for a more streamlined purchasing process that should help drive future revenues.

Aquatic Highlights

Aquatics had another great month of swim lessons selling out all of their offerings for the month. 286 total participants took group and/or private swim lessons for the month of April 2021.