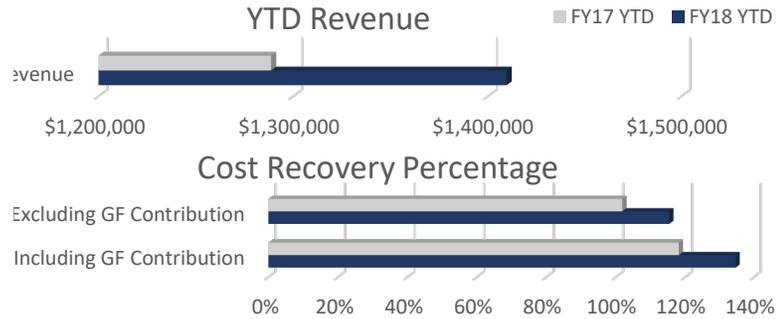
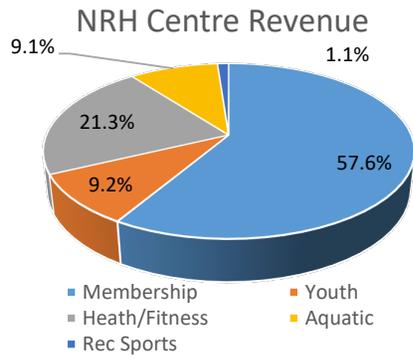


Community Service Report: NRH Centre

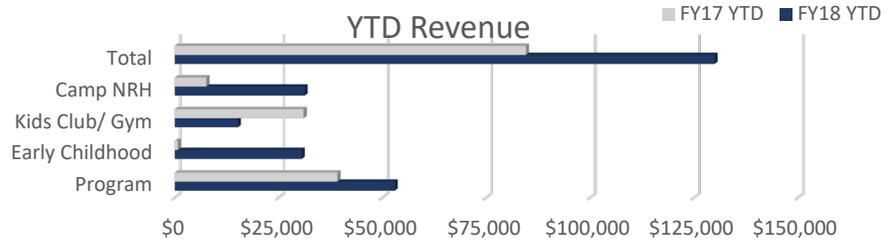
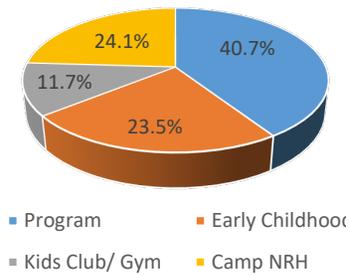
April 2019



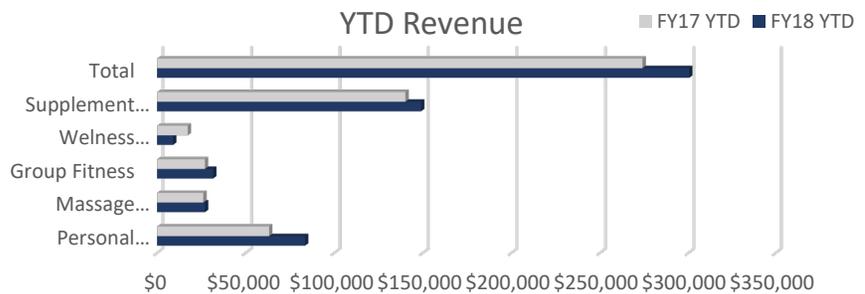
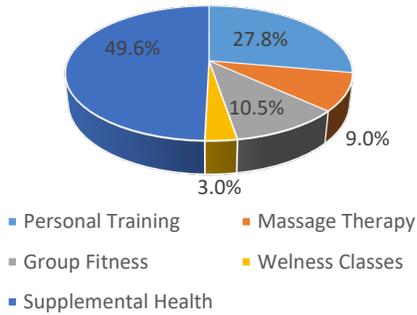
Membership



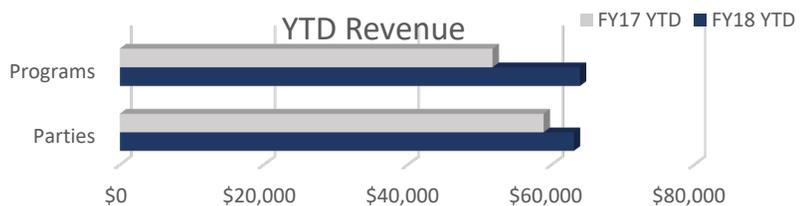
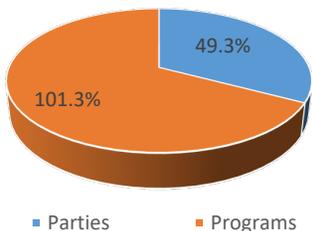
Youth



Health / Fitness



Aquatics



Indicator	April 2019	April 2018	FY18 YTD	FY17 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$216,028	\$204,757	\$1,409,609	\$1,288,613
Cost Recovery excluding GF Contribution	95.8%	115.0%	115.4%	101.9%
Cost Recovery including GF Contribution	110.8%	133.4%	134.7%	118.2%
Membership Total Revenue	\$123,056	\$120,567	\$812,007	\$784,476
Day Passes	\$6,335	\$6,582	\$46,826	\$53,248
Total # of Individual Memberships	1,230	1,263		
Total # of Family Memberships	1,632	1,593		
Total # of Members	8,501	8,391		
Total # Membership Scans	16,623	17,086	111,778	115,075
NRH Memberships Sold	289	293	2,079	2,076
Total Attendance	35,639	35,815	227,511	228,598
Average Daily Attendance	1,229	1,235	1,098	1,100
Total Youth Revenue	\$5,697	\$6,597	\$129,955	\$84,538
Youth Program Revenue	-\$210	\$332	\$52,951	\$39,146
Youth Program Participation	32	40	749	736
Early Childhood Development	\$4,100	\$4,748	\$30,565	\$30,998
Kids Club / Gym Rentals	\$1,987	\$1,517	\$15,180	\$7,585
Camp NRH Revenue	-\$180	\$0	\$31,260	\$6,810
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$51,286	\$43,925	\$300,562	\$274,018
Personal Training	\$12,936	\$11,477	\$83,596	\$63,284
Massage Therapy	\$5,027	\$6,003	\$27,119	\$26,135
Group Fitness	\$5,146	\$4,359	\$31,668	\$27,050
Wellness Classes	\$1,060	\$3,400	\$9,080	\$17,358
Supplemental Health Revenue	\$27,118	\$18,687	\$149,100	\$140,191
Adult Program Participation	1,700	2,008	11,646	13,787
Aquatic Total Revenue	\$28,707	\$21,560	\$128,044	\$111,557
Aquatic Birthday Parties	\$9,275	\$8,645	\$63,106	\$58,893
Aquatic Programs	\$18,982	\$12,510	\$63,948	\$51,794
Rec Sports Total Revenue	\$5,640	\$10,120	\$16,190	\$20,635

NRH Centre Highlights

April 2019 NRH Centre revenues came in at \$216,028, improving on PY Actuals by \$11,271. YTD total revenues currently sit at \$1,409,609.1, an improvement of \$120,996.5 over PY numbers

Membership Highlights

289 memberships sold for the month of April, flat to PY actuals; Total Membership revenues for the month came in at \$124,698 improving on PY April by \$2,200

Youth Highlights

YTD Youth Programming Revenues (excluding Camp NRH Revenues) currently sits at \$52,951, improving on PY YTD actuals by \$13,805 a 35% growth

Health/Fitness Highlights

Total Health and Wellness Revenues came in at \$51,286 for the month of April, improving on PY by \$7,361

Aquatic Highlights

April Aquatics Revenues came in at \$28,706 against PY April Revenues of \$21,559, an improvement of \$7,147 or 33%. 91% of that growth coming by way of Aquatic programming and swim lessons.

Upcoming Events

4-May	Super Hero Un-Run 0.05k	NRH Library
7-May	Mayor's Bike Ride - 6pm	Northfield Park
9-May	Mayor's Walk - 6:15pm	North Richland MS
15-May	Camp NRH Parent Meeting	NRH Senior Center
28-May	Camp NRH Begins (Weekly - May 28 thru August 9)	NRH Centre
4-Jun	Mayor's Ride	
5-Jun	Learn to Swim - Session 1 Begins	NRH Centre
6-Jun	Mayor's Walk	
8-Jun	Learn to Swim - Saturday Sessions Begin	NRH Centre
15-Jun	Summer Fireworks	NRH20
17-Jun	Learn to Swim - Session 2 Begins	NRH Centre
1-Jul	Learn to Swim - Session 3 Begins	NRH Centre
2-Jul	Mayor's Ride	
4-Jul	Family 4th Fireworks Show	The Hills Center
11-Jul	Mayor's Walk	
13-Jul	Summer Fireworks	NRH20
15-Jul	Learn to Swim - Session 4 Begins	NRH Centre
29-Jul	Learn to Swim - Session 5 Begins	NRH Centre
3-Aug	Summer Fireworks	NRH20