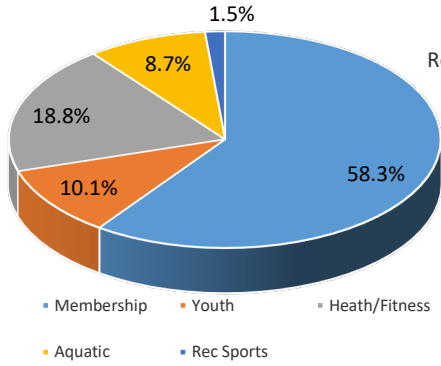


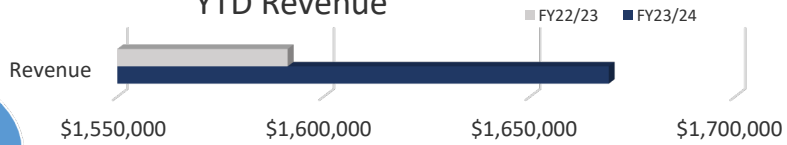
# Community Service Report: NRH Centre

May-24

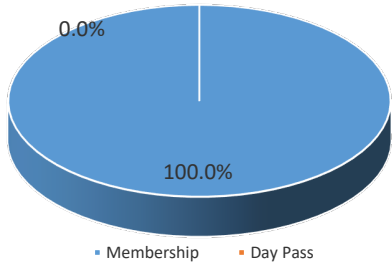
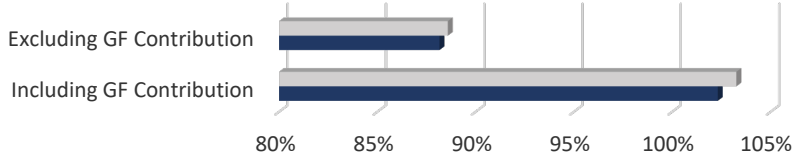
## NRH Centre Revenue



## YTD Revenue

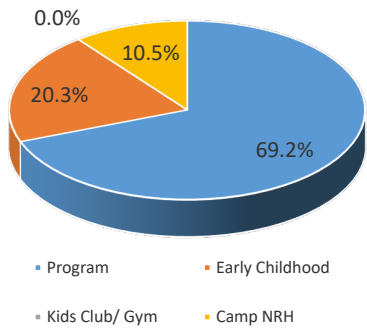
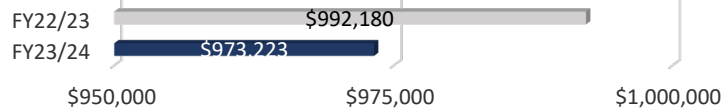


## Cost Recovery Percentage



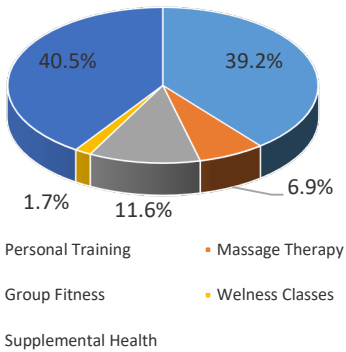
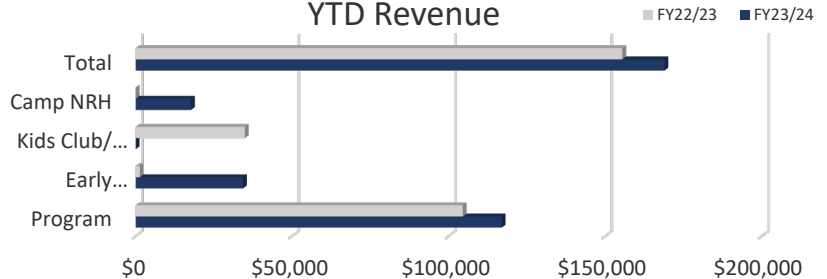
## Membership

### YTD Membership Revenue



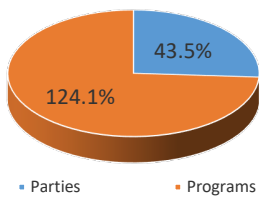
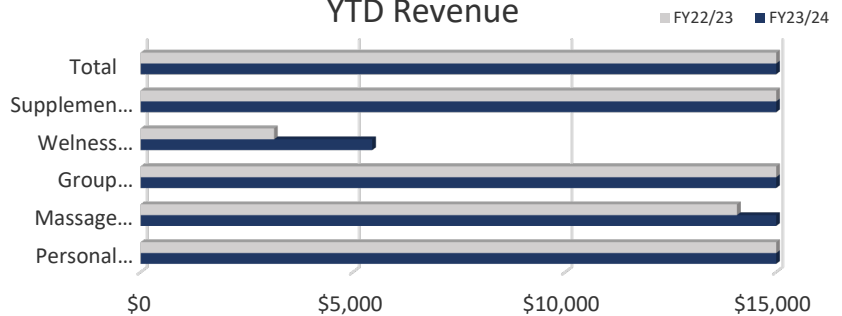
## Youth

### YTD Revenue



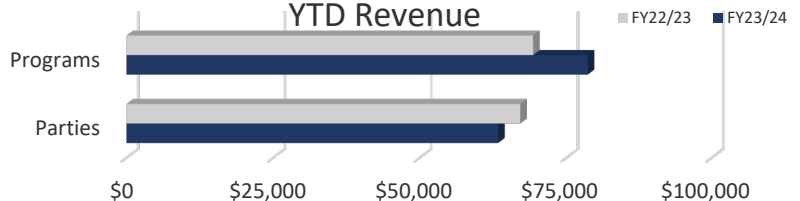
## Health / Fitness

### YTD Revenue



## Aquatics

### YTD Revenue



Indicator	Month to Month		YTD	
	May-24	May-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$213,968	\$211,311	\$1,669,086	\$1,591,265
Cost Recovery excluding GF Contribution			88.2%	88.6%
Cost Recovery including GF Contribution			102.3%	103.3%
<b>Membership Total Revenue</b>	<b>\$129,958</b>	<b>\$139,938</b>	<b>\$973,223</b>	<b>\$992,180</b>
Total # of Individual Memberships	1,707	1,809		
Total # of Family Memberships	1,896	2,031		
Total # Membership Scans	21,986	24,878	175,707	174,558
Total Attendance	37,775	42,164	302,331	294,421
Average Daily Attendance	1,219	1,360	1,266	1,231
<b>Total Youth Revenue</b>	<b>\$22,097</b>	<b>\$19,535</b>	<b>\$168,901</b>	<b>\$155,405</b>
Youth Program Revenue	\$162	-\$1,115	\$116,908	\$104,448
Youth Program Participation	43	154	1265	1316
Early Childhood Development	\$4,265	\$4,535	\$34,301	\$34,841
Camp NRH Revenue	\$17,670	\$16,115	\$17,693	\$16,115
Camp NRH Participation	84	97	84	97
<b>Health/Fitness Total Revenue</b>	<b>\$40,921</b>	<b>\$27,271</b>	<b>\$314,381</b>	<b>\$236,039</b>
Personal Training	\$15,215	\$12,040	\$123,237	\$97,199
Massage Therapy	\$3,161	\$1,910	\$21,792	\$14,062
Group Fitness	\$4,282	\$4,467	\$36,471	\$30,855
Wellness Classes	\$67	\$210	\$5,454	\$3,142
Supplemental Health Revenue	\$18,196	\$8,645	\$127,428	\$90,781
<b>Aquatic Total Revenue</b>	<b>\$13,217</b>	<b>\$19,662</b>	<b>\$145,523</b>	<b>\$140,462</b>
Aquatic Birthday Parties	\$9,275	\$10,103	\$63,358	\$67,144
Aquatic Programs	\$1,852	\$8,809	\$78,641	\$69,323
<b>Rec Sports Total Revenue</b>	<b>\$24,267</b>	<b>\$19,535</b>	<b>\$24,267</b>	<b>\$19,535</b>

#### NRH Centre Highlights

YTD total facility revenues sit at \$1.669M improving over PY actuals by 4.89%; YTD cost recovery sits at 88.2% without GF contribution and 102.3% with GF contribution.

#### Membership Highlights

Generated \$126,727 in total membership sales missing PY actuals by 7.6%.

#### Youth Highlights

Smaller Youth enrollment number for May 2024 as most of our 2024 Summer Camps will begin in June and July 2024.

#### Health/Fitness Highlights

- Personal Training: another strong month in Personal Training generating \$15,215 for the month improving over PY by 26.4%
- Massage Therapy: generated \$3,161 for the month improving over PY by 66%, YTD improving over PY by 55%
- Supplemental Health: YTD improvements over PY actuals by 40.4%

#### Aquatic Highlights

The difference in swim lesson numbers is a result of scheduling differences this year. The same swim lesson session that began in May 2023, began in April of this year. The small session of swim lessons offered in May of this year was a Vacation Ready swim session, which we did not offer last year.