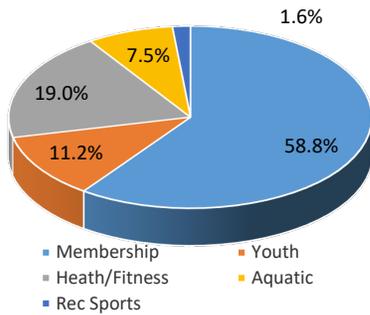


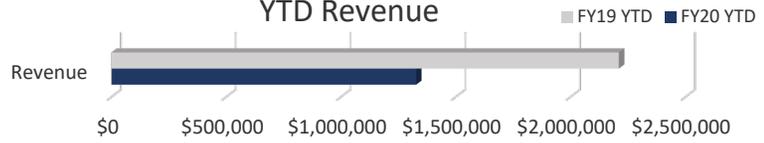
Community Service Report: NRH Centre

July 2020

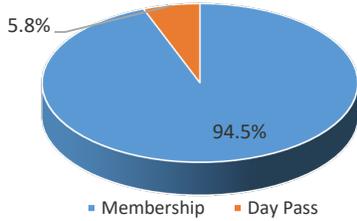
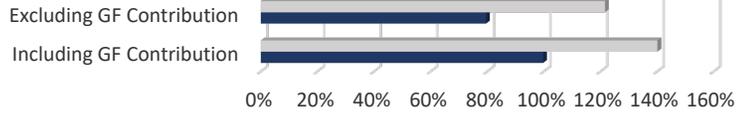
NRH Centre Revenue



YTD Revenue

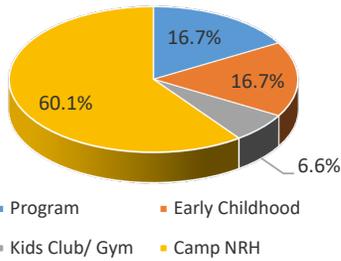
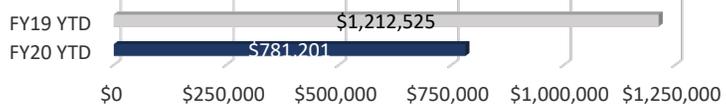


Cost Recovery Percentage



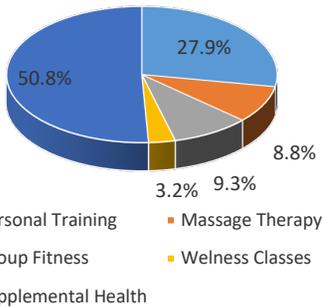
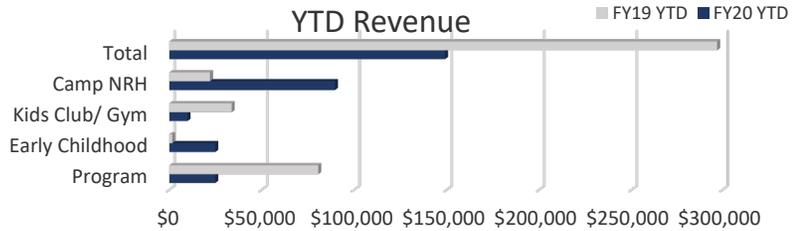
Membership

YTD Membership Revenue



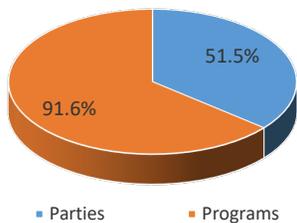
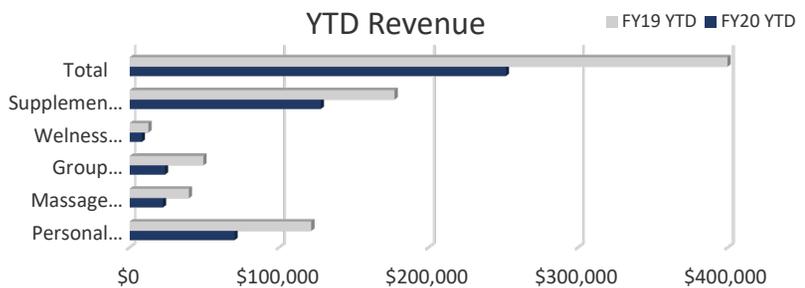
Youth

YTD Revenue



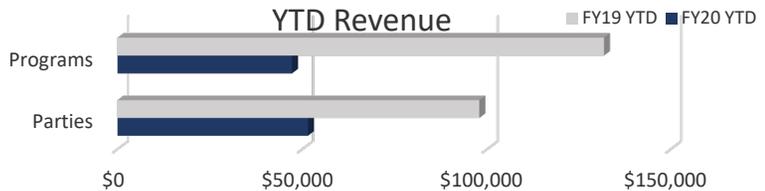
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	July 2020	July 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$88,799	\$231,346	\$1,327,495	\$2,209,977
Cost Recovery excluding GF Contribution	45.3%	112.8%	79.5%	121.6%
Cost Recovery including GF Contribution	65.9%	128.8%	99.7%	140.1%
Membership Total Revenue	\$60,097	\$118,879	\$781,201	\$1,212,525
Day Passes	\$0	\$11,096	\$43,098	\$80,783
Total # of Individual Memberships	1,160	1,245		
Total # of Family Memberships	1,374	1,696		
Total # of Members	7,340	8,848		
Total # Membership Scans	10,146	20,499	117,388	168,667
NRH Memberships Sold	149	280	2,074	3,195
Total Attendance	13,974	43,841	217,734	348,583
Average Daily Attendance	451	1,414	823	1,163
Total Youth Revenue	\$7,870	\$25,583	\$149,131	\$296,974
Youth Program Revenue	\$700	\$11,747	\$24,845	\$80,556
Youth Program Participation	7	707	534	1601
Early Childhood Development	\$1,350	\$0	\$24,865	\$33,735
Kids Club / Gym Rentals	\$0	\$2,491	\$9,855	\$21,973
Camp NRH Revenue	\$5,820	\$11,345	\$89,566	\$160,710
Camp NRH Participation	270	489	546	937
Health/Fitness Total Revenue	\$14,391	\$42,587	\$251,615	\$399,687
Personal Training	\$3,566	\$14,973	\$70,079	\$121,352
Massage Therapy	\$1,471	\$2,895	\$22,225	\$39,554
Group Fitness	\$334	\$4,317	\$23,507	\$49,236
Wellness Classes	\$220	\$1,400	\$8,015	\$12,445
Supplemental Health Revenue	\$8,800	\$19,003	\$127,790	\$177,100
Adult Program Participation	647	1,831	9,210	16,743
Aquatic Total Revenue	\$6,478	\$40,320	\$100,058	\$232,669
Aquatic Birthday Parties	-\$175	\$10,275	\$51,515	\$97,846
Aquatic Programs	\$6,613	\$29,282	\$47,198	\$131,646
Rec Sports Total Revenue	-\$610	\$180	\$20,830	\$25,413

NRH Centre Highlights

The NRH Centre generated \$88,799 in total operating revenues without Grand Hall or GF Contributions, \$89,384 with Grand Hall Contributions. June Facility Cost Recovery came in at 45.3% without GF contributions and 65.9% with GF Contributions. YTD Cost Recovery sits at 79.5% without GF Contributions and 99.7% with GF Contributions.

COVID 19 Budget Revisions

In June the NRH Centre revised the FY19/20 revenue to account for closures and capacity restrictions due to COVID-19. Total revenue reduction including the Grand Hall was \$1,035,156

Membership Highlights

For the month of June we sold 149 memberships against PY's 280. We are seeing the biggest membership sales misses in Annual Pass Sales due to no membership promotions and the overall uncertainty created by COVID.

Youth Highlights

The month of July saw 270 registered kids for Camp NRH against PY's actuals of 489. Numbers have remained steady each week throughout the summer, hovering around 54 kids per week.

Health/Fitness Highlights

Wellness revenues came in at \$14,391 missing PY revenues by (\$28,196). The majority of the miss is coming from the supplemental health line and a lighter month in personal training revenues.

Aquatic Highlights

Aquatic Swim Lessons generated \$6,478 in total revenues against PY's \$40,320. The reduction in revenues are due to not currently offering Private Swim Parties and not being able to offer as many swim lessons due to capacity restrictions.