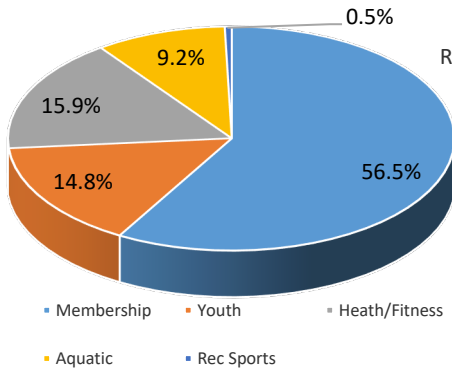


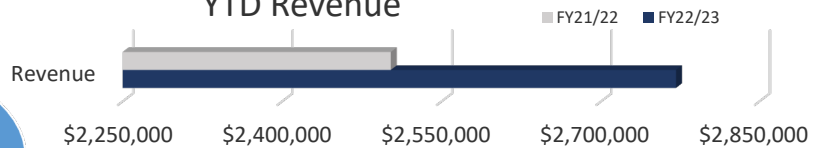
Community Service Report: NRH Centre

September-23

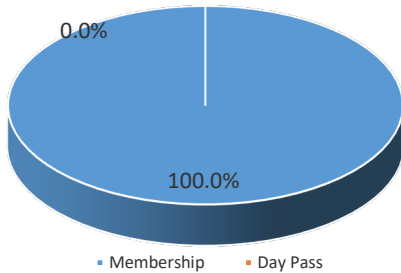
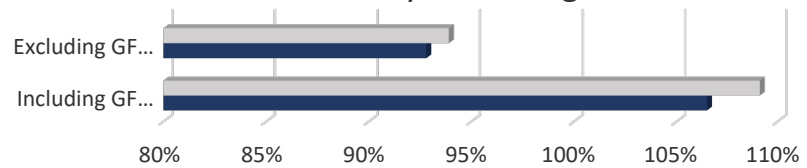
NRH Centre Revenue



YTD Revenue

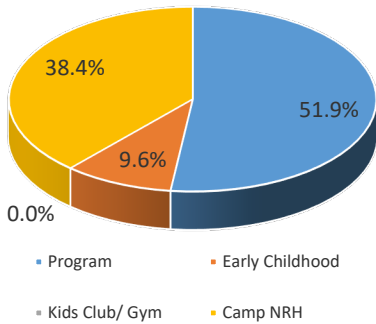
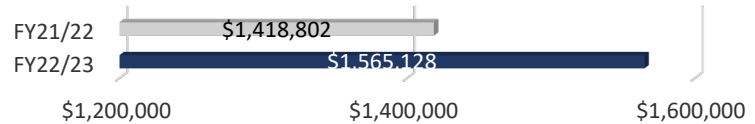


Cost Recovery Percentage



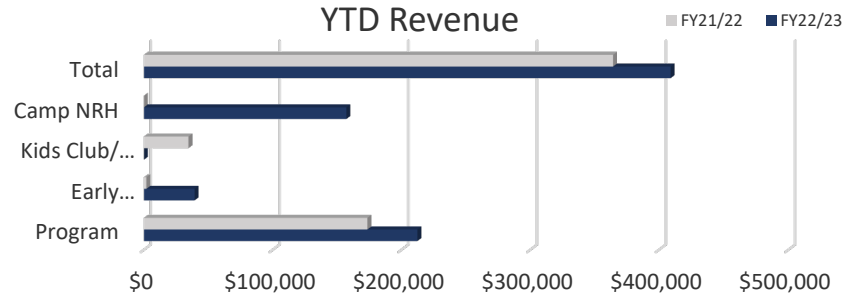
Membership

YTD Membership Revenue

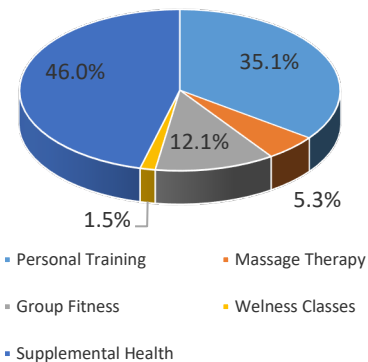


Youth

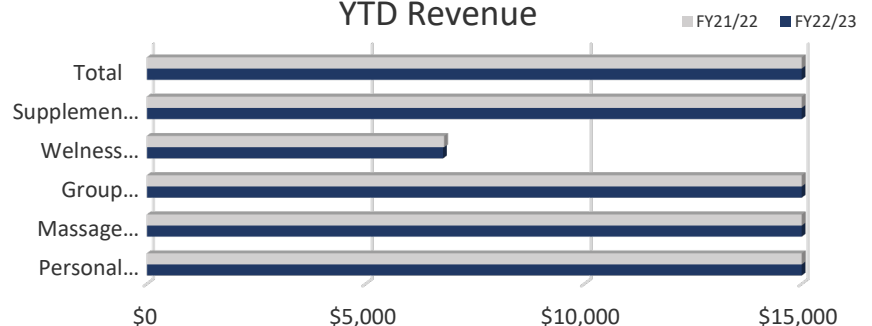
YTD Revenue



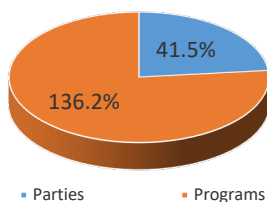
Health / Fitness



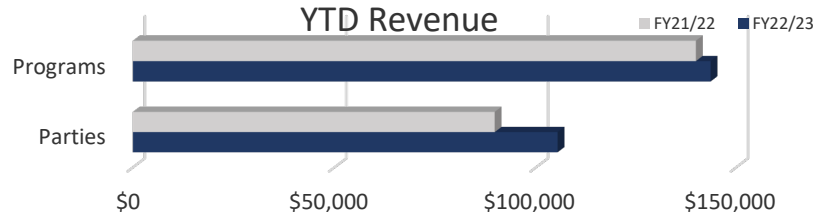
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	September-23	September-22	FY22/23	FY21/22
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$209,674	\$175,192	\$2,770,617	\$2,502,194
Cost Recovery excluding GF Contribution			92.8%	93.9%
Cost Recovery including GF Contribution			106.5%	109.1%
Membership Total Revenue	\$106,408	\$94,006	\$1,565,128	\$1,418,802
Total # of Individual Memberships	1,668	1,593		
Total # of Family Memberships	1,979	1,637		
Total # Membership Scans	22,839	21,105	279,599	253,465
Total Attendance	38,561	38,829	472,073	426,505
Average Daily Attendance	1,285	1,292	1,306	1,175
Total Youth Revenue	\$7,188	\$17,856	\$408,980	\$364,314
Youth Program Revenue	\$2,805	\$13,711	\$212,396	\$173,553
Youth Program Participation	53	113	2154	1927
Early Childhood Development	\$4,383	\$4,145	\$39,344	\$34,592
Camp NRH Revenue	\$0	\$0	\$157,240	\$156,168
Camp NRH Participation	0	0	957	987
Health/Fitness Total Revenue	\$54,093	\$42,655	\$441,747	\$409,435
Personal Training	\$14,880	\$10,285	\$155,004	\$139,350
Massage Therapy	\$1,508	\$1,301	\$23,326	\$23,447
Group Fitness	\$4,865	\$2,847	\$53,365	\$38,117
Wellness Classes	\$150	\$275	\$6,769	\$6,794
Supplemental Health Revenue	\$32,690	\$27,947	\$203,283	\$201,726
Aquatic Total Revenue	\$31,019	\$16,620	\$253,680	\$232,206
Aquatic Birthday Parties	\$10,405	\$7,895	\$105,393	\$89,780
Aquatic Programs	\$20,494	\$8,525	\$143,582	\$139,861
Rec Sports Total Revenue	\$13,563	\$17,856	\$13,563	\$17,856

NRH Centre Highlights

Finished up FY23 with a Cost Recovery of 92.8% without the GF Contribution and 106.5% Cost Recovery with the GF Contribution.

Membership Highlights

FY23 was the strongest year on record for membership sales at the NRH Centre with \$1.565M in total membership revenues, improving over PY by \$146,000.

Youth Highlights

Record year in Youth Programming Revenues and Enrollment. FY32 total revenues came in at \$212,396 improving over PY's previous record by 22.4%

Health/Fitness Highlights

Strong FY revenue growth in Person Training (up 11%) and Group Fitness (up 40%)

Aquatic Highlights

Record year in Aquatic Program Revenues generating \$143,582 and improvement of 3% over PY's previous record. Nice revenue growth in Aquatic Party rentals improving over PY by 17.4%