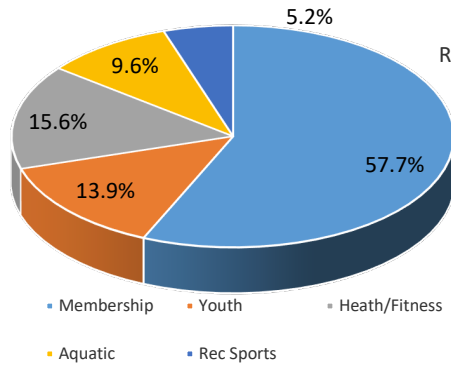


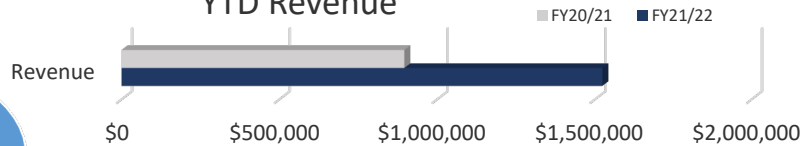
Community Service Report: NRH Centre

May-22

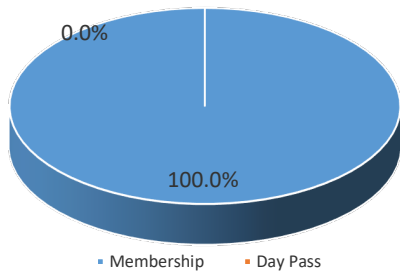
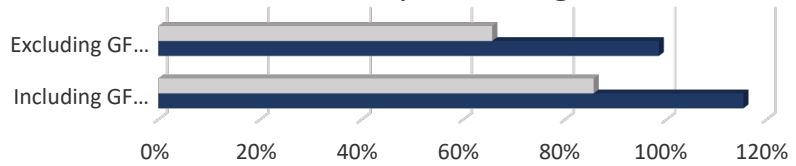
NRH Centre Revenue



YTD Revenue

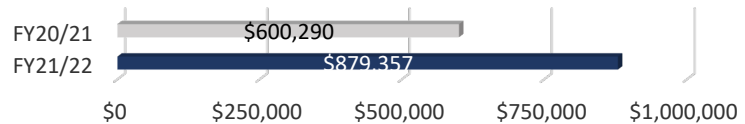


Cost Recovery Percentage

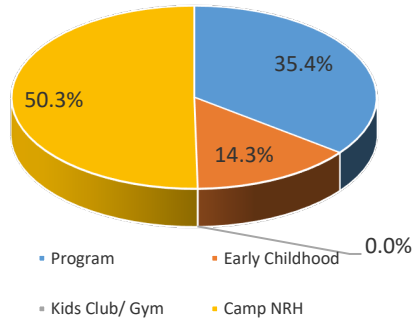


Membership

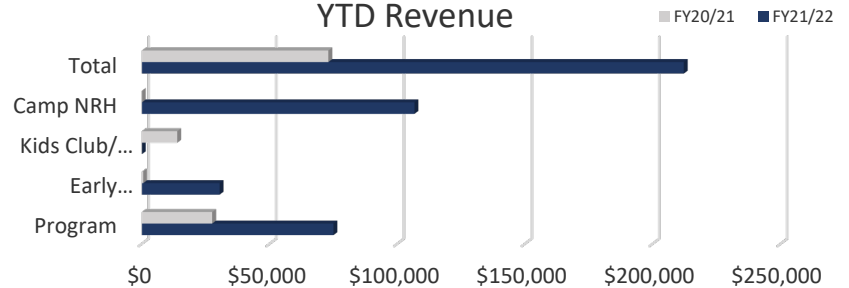
YTD Membership Revenue



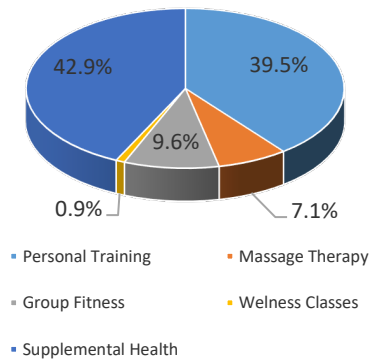
Youth



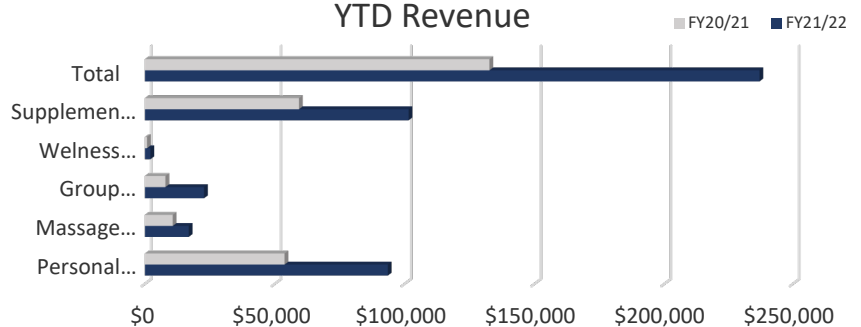
YTD Revenue



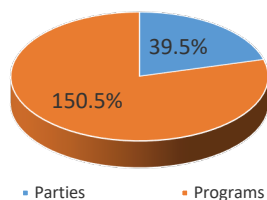
Health / Fitness



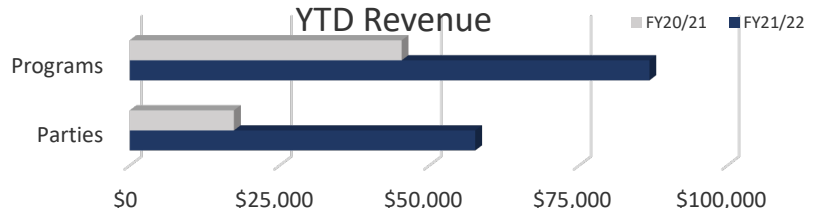
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	May-22	May-21	FY21/22	FY20/21
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$282,131	\$148,520	\$1,523,831	\$896,124
Cost Recovery excluding GF Contribution			98.5%	65.7%
Cost Recovery including GF Contribution			115.4%	85.7%
Membership Total Revenue	\$137,543	\$104,377	\$879,357	\$600,290
Total # of Individual Memberships	1,453	1,218		
Total # of Family Memberships	1,751	1,286		
Total # Membership Scans	23,446	13,757	156,750	82,583
Total Attendance	37,184	24,045	256,886	133,049
Average Daily Attendance	1,199	776	1,068	552
Total Youth Revenue	\$76,215	\$6,970	\$212,224	\$73,031
Youth Program Revenue	\$5,962	\$4,185	\$75,032	\$27,546
Youth Program Participation	165	94	1060	533
Early Childhood Development	\$3,633	\$1,675	\$30,447	\$13,865
Camp NRH Revenue	\$66,620	\$1,110	\$106,745	\$31,620
Camp NRH Participation	0	0	23	30
Health/Fitness Total Revenue	\$40,663	\$22,257	\$236,965	\$132,655
Personal Training	\$16,475	\$6,032	\$93,540	\$53,788
Massage Therapy	\$2,283	\$2,512	\$16,913	\$10,746
Group Fitness	\$4,333	\$2,360	\$22,811	\$7,917
Wellness Classes	\$145	\$310	\$2,154	\$860
Supplemental Health Revenue	\$17,428	\$11,044	\$101,547	\$59,344
Aquatic Total Revenue	\$20,889	\$5,053	\$146,010	\$74,021
Aquatic Birthday Parties	\$9,660	\$4,020	\$57,663	\$17,378
Aquatic Programs	\$11,039	\$473	\$86,769	\$45,387
Rec Sports Total Revenue	\$78,880	\$15,085	\$78,880	\$15,085

NRH Centre Highlights

Busy month with promotions as we start to see family memberships come back and a higher than usual individual membership mix. Total facility is approaching 100% cost recovery with two of our bigger months coming up.

Membership Highlights

Family memberships through May '22 currently sit at 1,751 which is slightly higher than pre-pandemic levels. This milestone is an important one as it is a key factor in hitting our budgeted membership revenue target and will also help to strengthen future membership revenue forecasts.

Youth Highlights

Youth revenues continue to trend strong with almost all summer camp class offerings with many of those class rosters at capacity. Currently revenues sit 172% over PY actuals through May '21.

Health/Fitness Highlights

Fitness revenues currently sit 79% over PY actuals (74% increase in Personal Training, 57% increase in Massage, 188% increase in Group Fitness, 71% increase in supplemental insurance)

Aquatic Highlights

Aquatic Party revenues continue to come back improving on PY actuals by 232% YTD. Aquatic programming is trending to have a record year with current revenues sitting 92% over PY actuals.