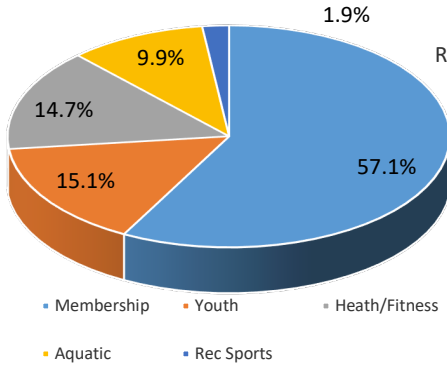


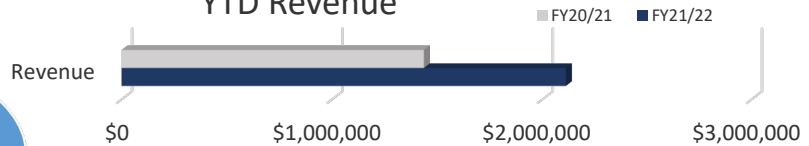
Community Service Report: NRH Centre

July-22

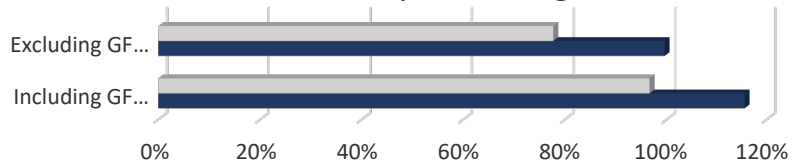
NRH Centre Revenue



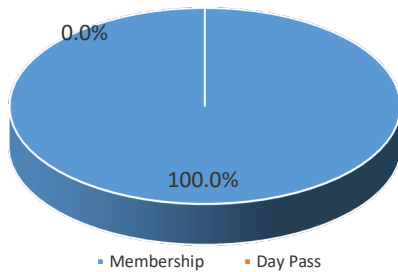
YTD Revenue



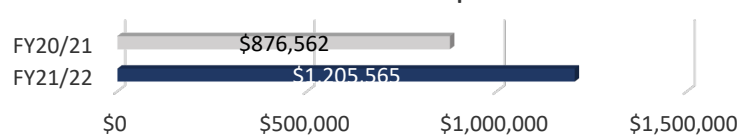
Cost Recovery Percentage



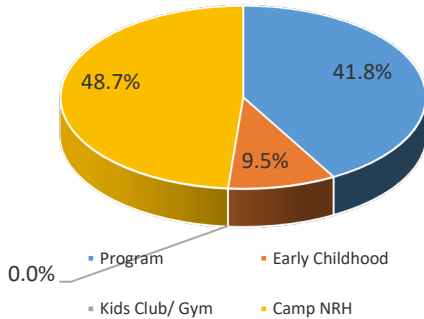
Membership



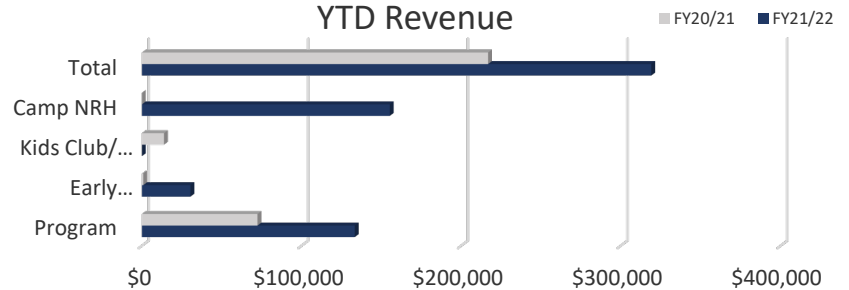
YTD Membership Revenue



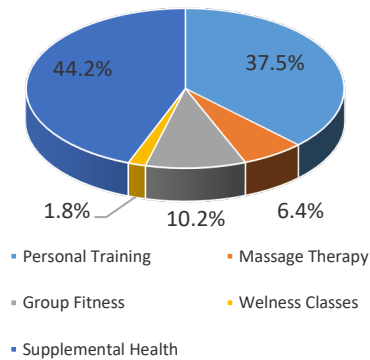
Youth



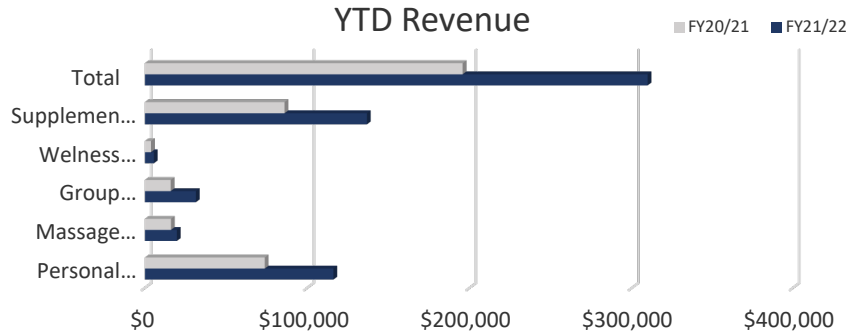
YTD Revenue



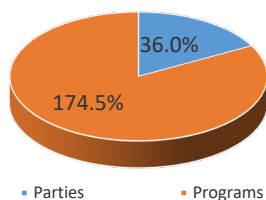
Health / Fitness



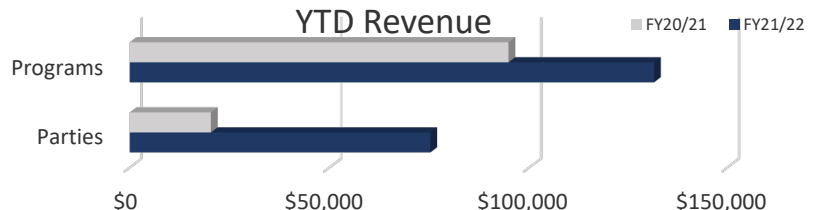
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	July-22	July-21	FY21/22	FY20/21
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$288,555	\$227,543	\$2,112,358	\$1,437,183
Cost Recovery excluding GF Contribution			99.6%	77.7%
Cost Recovery including GF Contribution			115.6%	96.6%
Membership Total Revenue	\$178,064	\$139,372	\$1,205,565	\$876,562
Total # of Individual Memberships	1,629	1,231		
Total # of Family Memberships	2,031	1,402		
Total # Membership Scans	26,188	21,361	208,252	120,581
Total Attendance	46,843	37,265	345,796	200,021
Average Daily Attendance	1,511	1,202	1,145	661
Total Youth Revenue	\$32,279	\$31,593	\$319,180	\$216,919
Youth Program Revenue	\$26,384	\$21,693	\$133,394	\$72,426
Youth Program Participation	232	171	1544	897
Early Childhood Development	\$0	\$0	\$30,447	\$13,865
Camp NRH Revenue	\$5,895	\$9,900	\$155,338	\$130,628
Camp NRH Participation	376	334	891	753
Health/Fitness Total Revenue	\$38,090	\$32,894	\$309,717	\$195,726
Personal Training	\$10,705	\$7,672	\$116,145	\$73,878
Massage Therapy	\$1,373	\$2,993	\$19,726	\$16,092
Group Fitness	\$5,167	\$5,085	\$31,465	\$15,892
Wellness Classes	\$3,270	\$2,880	\$5,574	\$3,800
Supplemental Health Revenue	\$17,575	\$14,265	\$136,807	\$86,065
Aquatic Total Revenue	\$26,091	\$21,321	\$208,946	\$126,526
Aquatic Birthday Parties	\$10,318	\$1,515	\$75,253	\$20,313
Aquatic Programs	\$15,353	\$19,666	\$131,328	\$94,817
Rec Sports Total Revenue	\$40,629	\$31,273	\$40,629	\$31,273

NRH Centre Highlights

Total facility revenues for the month came in at \$288,555 improving on PY by 27%. Total cost recovery sits at 99.6% without GF contribution and 116% w/ GF contributions.