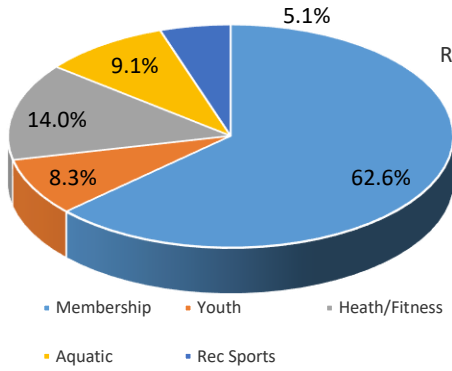


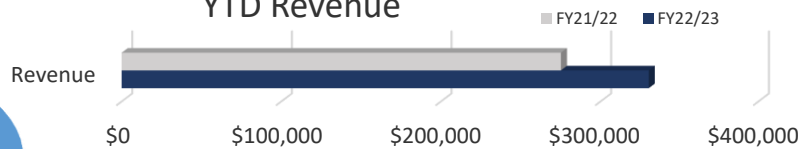
# Community Service Report: NRH Centre

November-22

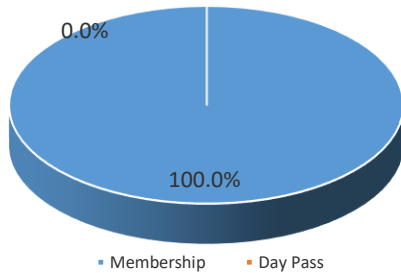
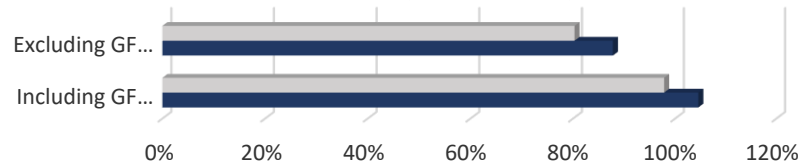
## NRH Centre Revenue



## YTD Revenue

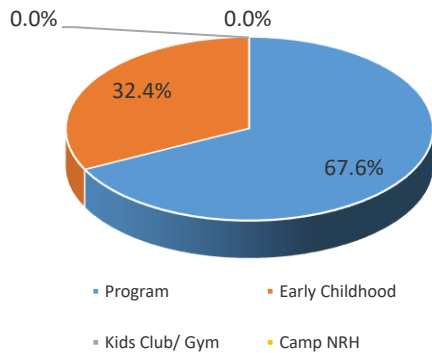
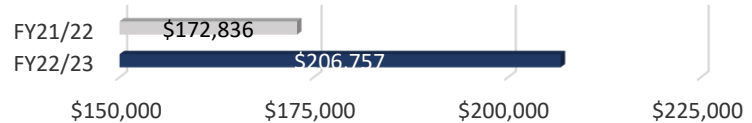


## Cost Recovery Percentage



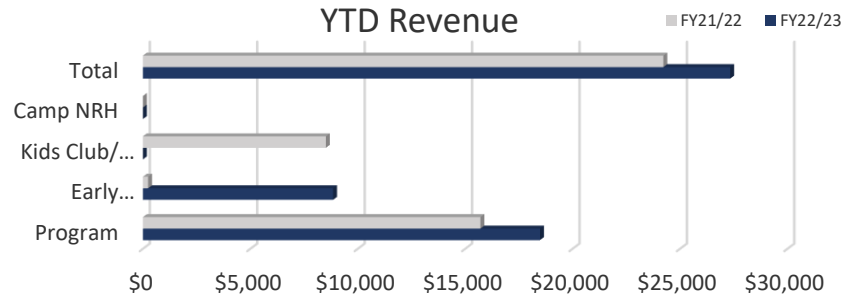
## Membership

### YTD Membership Revenue

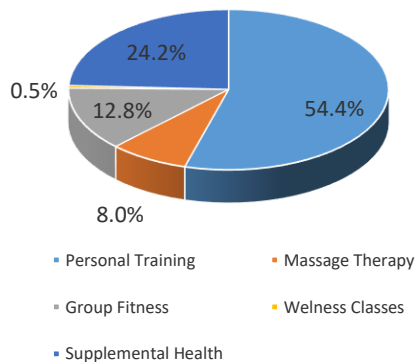


## Youth

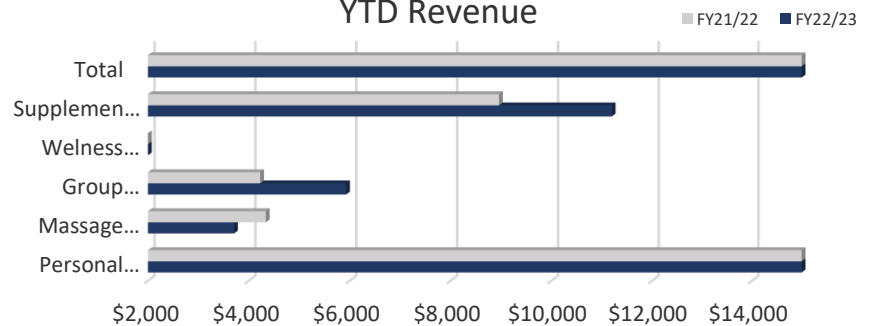
### YTD Revenue



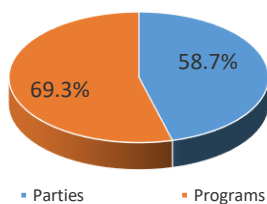
## Health / Fitness



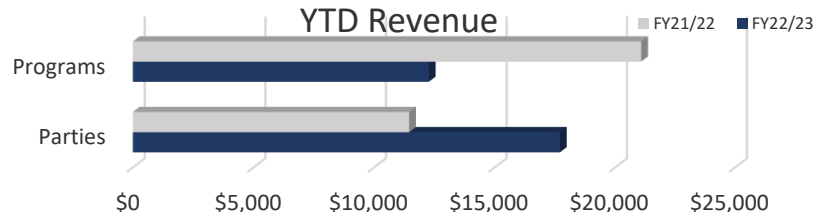
### YTD Revenue



## Aquatics



### YTD Revenue



Indicator	Month to Month		YTD	
	November-22	November-21	FY22/23	FY21/22
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$173,673	\$152,917	\$330,510	\$275,178
Cost Recovery excluding GF Contribution			87.8%	80.3%
Cost Recovery including GF Contribution			104.6%	97.8%
<b>Membership Total Revenue</b>	<b>\$111,296</b>	<b>\$77,798</b>	<b>\$206,757</b>	<b>\$172,836</b>
Total # of Individual Memberships	1,541	1,215		
Total # of Family Memberships	1,996	1,380		
Total # Membership Scans	19,282	16,664	39,443	36,310
Total Attendance	32,925	27,453	65,402	59,020
Average Daily Attendance	1,135	947	1,091	982
<b>Total Youth Revenue</b>	<b>\$8,791</b>	<b>\$15,097</b>	<b>\$27,334</b>	<b>\$24,224</b>
Youth Program Revenue	\$4,271	\$10,902	\$18,482	\$15,707
Youth Program Participation	74	165	142	242
Early Childhood Development	\$4,520	\$4,195	\$8,851	\$8,517
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$31,459</b>	<b>\$36,532</b>	<b>\$46,227</b>	<b>\$34,039</b>
Personal Training	\$14,810	\$8,795	\$25,150	\$16,135
Massage Therapy	\$2,146	\$1,826	\$3,707	\$4,338
Group Fitness	\$3,199	\$1,606	\$5,931	\$4,227
Wellness Classes	\$225	\$0	\$240	\$376
Supplemental Health Revenue	\$11,080	\$24,306	\$11,200	\$8,963
<b>Aquatic Total Revenue</b>	<b>\$10,135</b>	<b>\$15,266</b>	<b>\$30,168</b>	<b>\$32,541</b>
Aquatic Birthday Parties	\$7,475	\$5,315	\$17,708	\$11,456
Aquatic Programs	\$2,470	\$9,951	\$12,270	\$21,086
<b>Rec Sports Total Revenue</b>	<b>\$16,791</b>	<b>\$18,867</b>	<b>\$16,791</b>	<b>\$18,867</b>

### NRH Centre Highlights

Cost Recovery for the month came in at 79% against PY actuals of 77%. YTD cost recovery excluding GF contributions currently sits at 88% an improvement of 8% over PY actuals.

### Membership Highlights

NRH Centre membership revenue came in at \$111,219 for the month improving over PY actuals by 43%

### Youth Highlights

YTD Youth revenues are outpacing PY record high actuals by 18%

### Health/Fitness Highlights

Showing YTD growth over YTD PY actuals in personal training by 56% and group fitness by 40%

### Aquatic Highlights

Slight decline in Aquatic program revenue for the month of November 2023 due to not having enough available staff to teach a session of swim lessons. Nice growth in aquatic party revenue, showing growth over YTD PY actuals by 55%