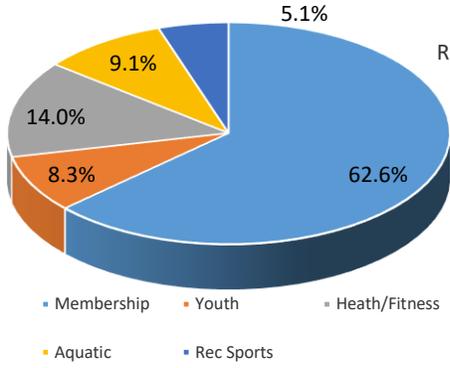


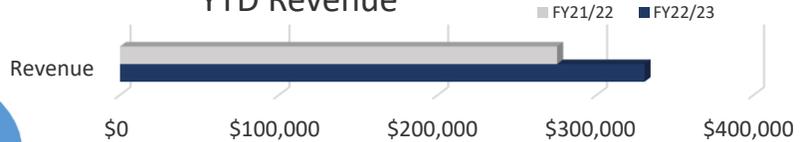
Community Service Report: NRH Centre

November-22

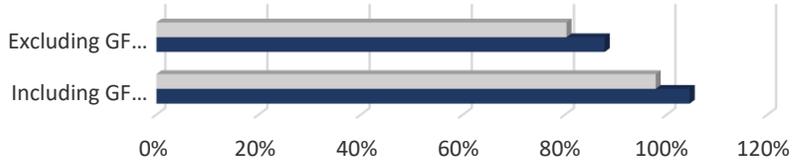
NRH Centre Revenue



YTD Revenue

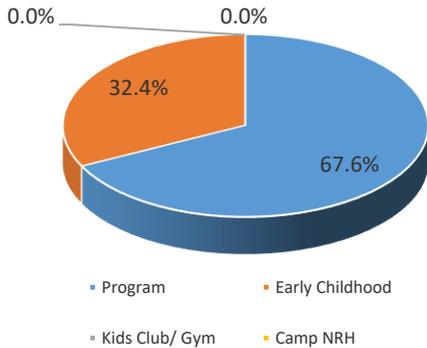


Cost Recovery Percentage



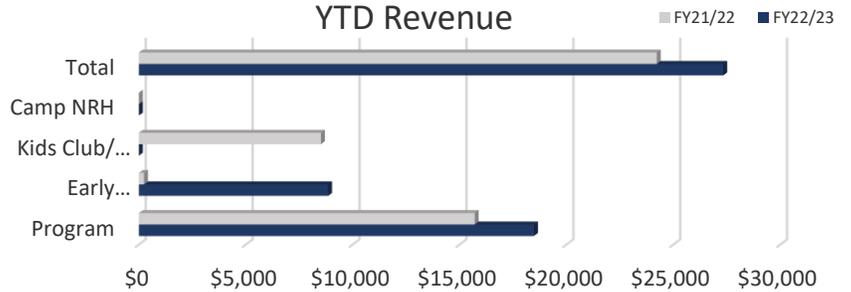
Membership

YTD Membership Revenue

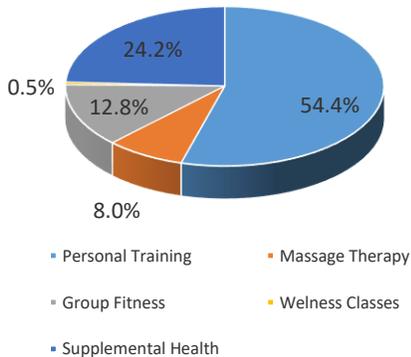


Youth

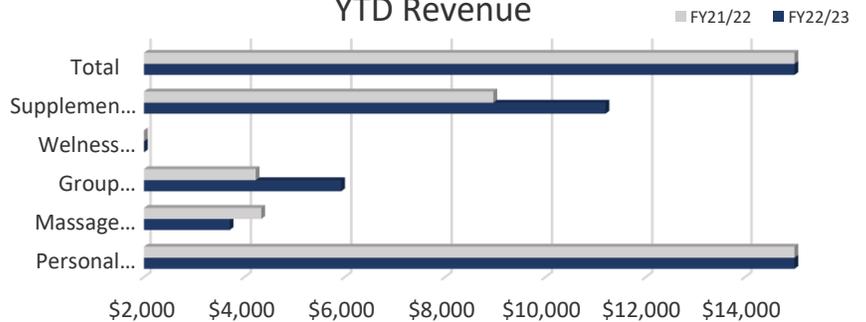
YTD Revenue



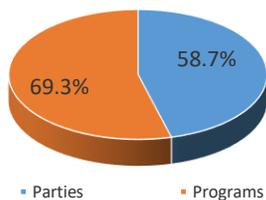
Health / Fitness



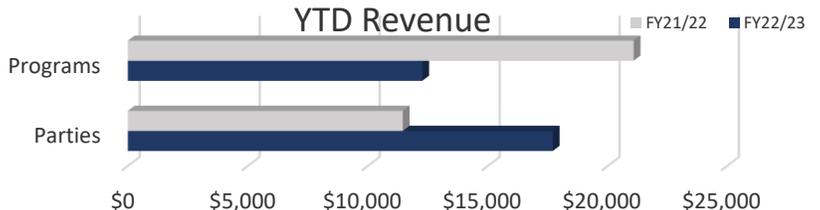
YTD Revenue



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%
Membership Total Revenue	\$111,296	\$77,798	\$206,757	\$172,836
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
Total Youth Revenue	\$8,791	\$15,097	\$27,334	\$24,224
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
Health/Fitness Total Revenue	\$31,459	\$36,532	\$46,227	\$34,039
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
Aquatic Total Revenue	\$10,135	\$15,266	\$30,168	\$32,541
Aquatic Birthday Parties	\$7,475	\$5,315	\$17,708	\$11,456
Aquatic Programs	\$2,470	\$9,951	\$12,270	\$21,086
Rec Sports Total Revenue	\$16,791	\$18,867	\$16,791	\$18,867

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%