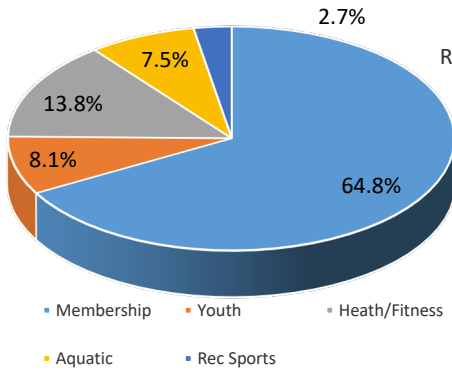


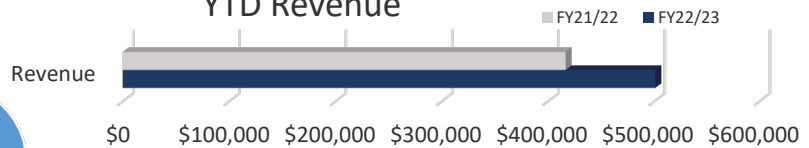
Community Service Report: NRH Centre

December-22

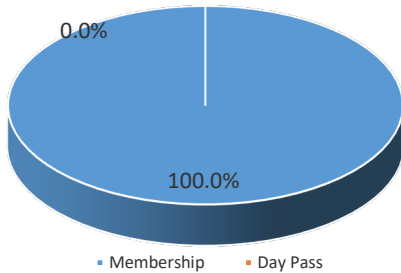
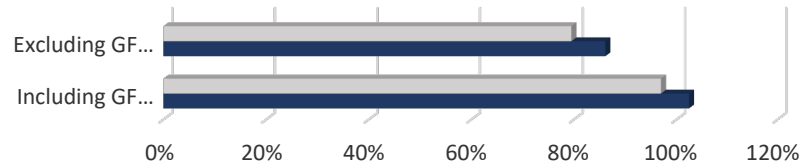
NRH Centre Revenue



YTD Revenue

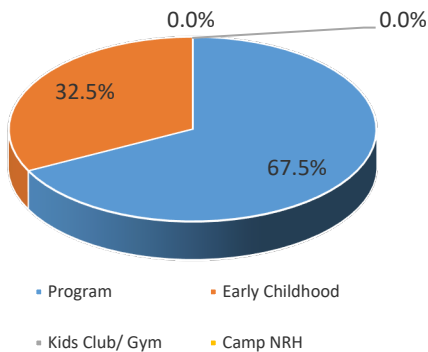
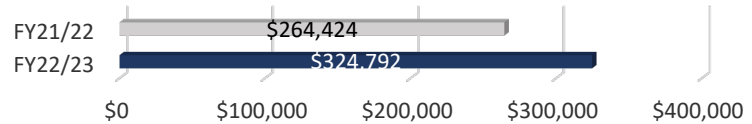


Cost Recovery Percentage



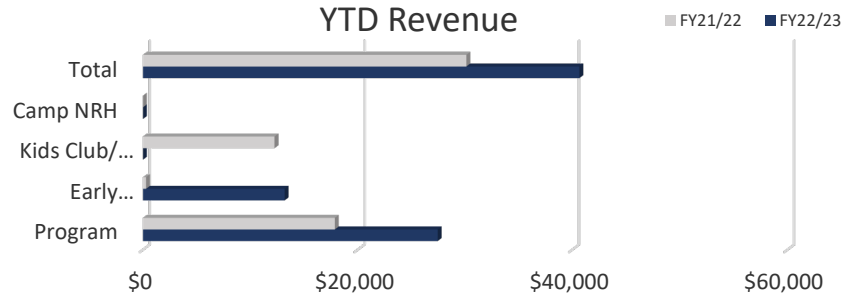
Membership

YTD Membership Revenue

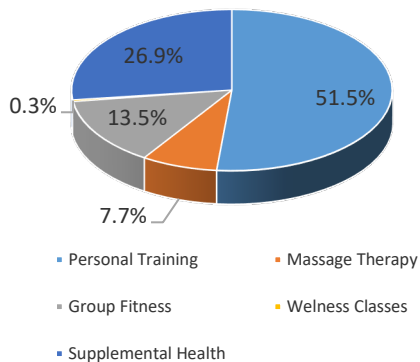


Youth

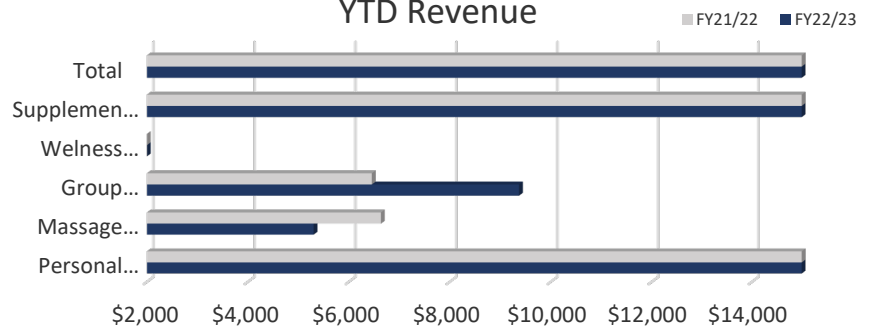
YTD Revenue



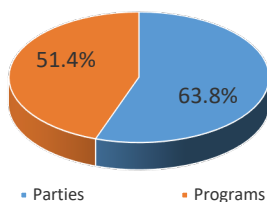
Health / Fitness



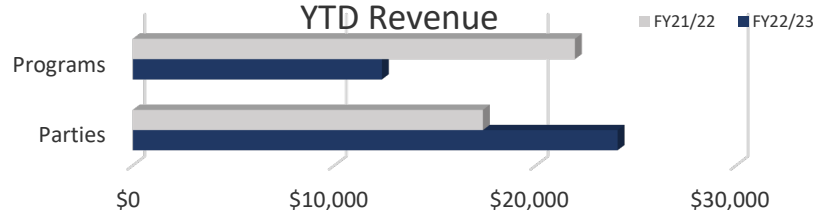
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	December-22	December-21	FY22/23	FY21/22
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$165,996	\$141,488	\$501,064	\$416,666
Cost Recovery excluding GF Contribution			86.1%	79.5%
Cost Recovery including GF Contribution			102.5%	97.0%
Membership Total Revenue	\$118,035	\$91,588	\$324,792	\$264,424
Total # of Individual Memberships	1,571	1,199		
Total # of Family Memberships	1,899	1,375		
Total # Membership Scans	18,698	17,039	58,141	53,349
Total Attendance	32,709	26,749	98,111	85,769
Average Daily Attendance	1,128	922	1,104	962
Total Youth Revenue	\$13,341	\$5,915	\$40,675	\$30,139
Youth Program Revenue	\$8,986	\$2,175	\$27,468	\$17,882
Youth Program Participation	114	49	398	291
Early Childhood Development	\$4,355	\$3,740	\$13,206	\$12,257
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$22,997	\$33,278	\$69,224	\$67,318
Personal Training	\$10,510	\$13,650	\$35,660	\$29,785
Massage Therapy	\$1,597	\$2,298	\$5,303	\$6,636
Group Fitness	\$3,442	\$2,228	\$9,373	\$6,455
Wellness Classes	\$0	\$45	\$240	\$421
Supplemental Health Revenue	\$7,449	\$15,057	\$18,648	\$24,020
Aquatic Total Revenue	\$7,530	\$7,097	\$37,698	\$39,639
Aquatic Birthday Parties	\$6,350	\$5,915	\$24,058	\$17,371
Aquatic Programs	\$90	\$852	\$12,360	\$21,938
Rec Sports Total Revenue	\$13,341	\$5,915	\$13,341	\$5,915

NRH Centre Highlights

YTD cost recovery sits at 86.1% without GF contribution, improving on PY YTD actuals by 6.6%

Membership Highlights

Improved on PY's record day pass sales number in December 2022 by over 26%, setting a new all-time day pass sales record. Membership revenues are up YTD by \$60k, improving on PY YTD actuals by 23%

Youth Highlights

Youth having another great start to the year as YTD revenues are currently up on YTD PY actuals by 53.6%. PY actuals set a new all-time youth programming revenue high with this year's total revenues projected to surpass that benchmark.

Health/Fitness Highlights

YTD personal training revenues improving over PY YTD actuals by 19.7%, group fitness continues to trend 45% up over PY YTD actuals.

Aquatic Highlights

Aquatic YTD party rentals continue to trend up 38% over PY YTD actuals; no aquatic programming offered in December 2022