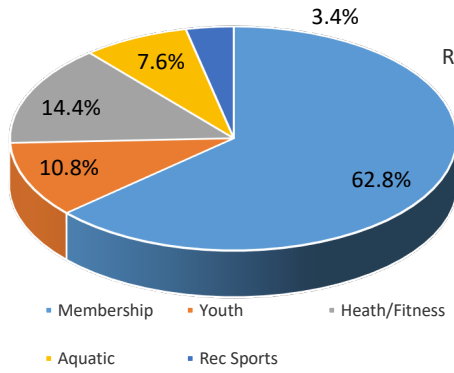


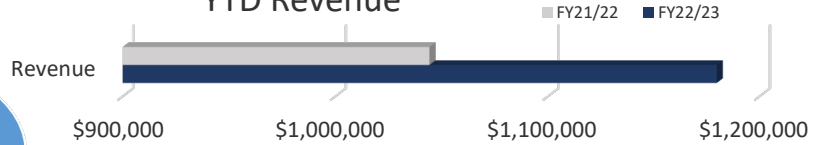
Community Service Report: NRH Centre

March-23

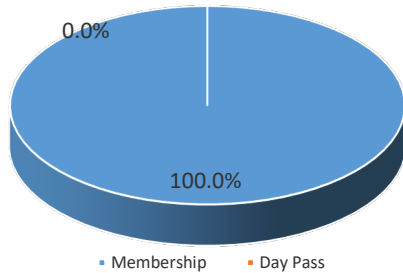
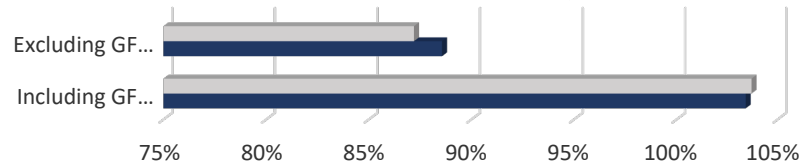
NRH Centre Revenue



YTD Revenue

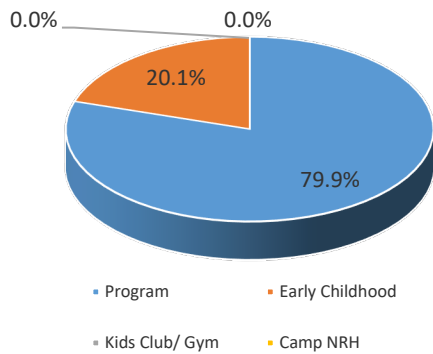
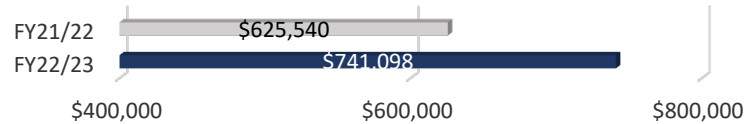


Cost Recovery Percentage



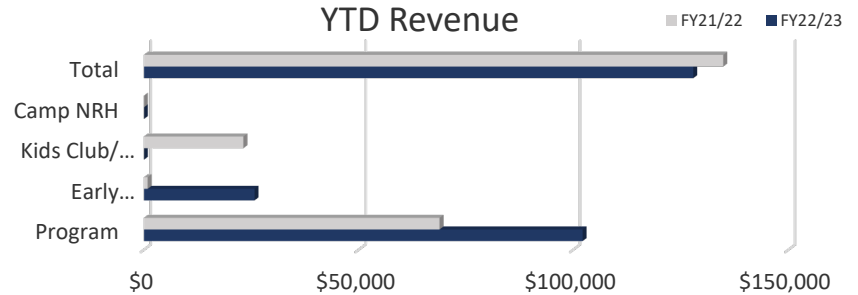
Membership

YTD Membership Revenue

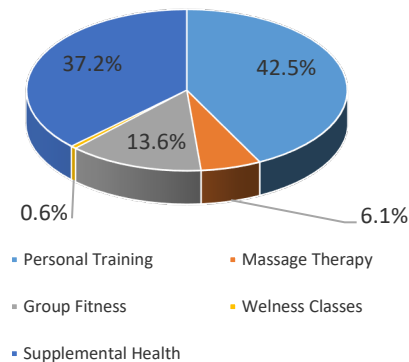


Youth

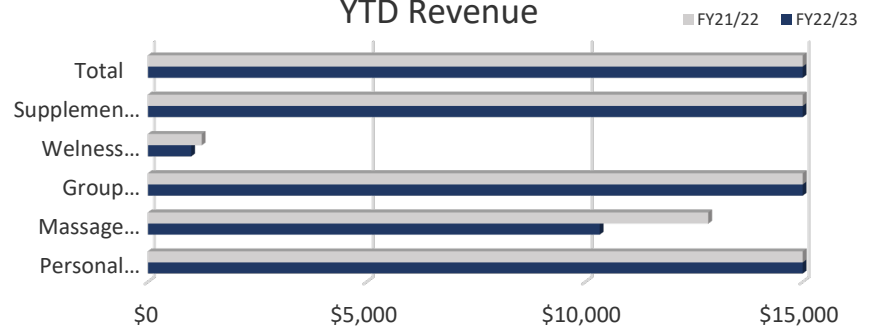
YTD Revenue



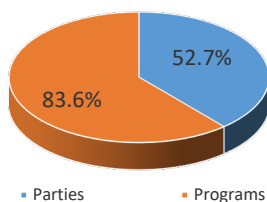
Health / Fitness



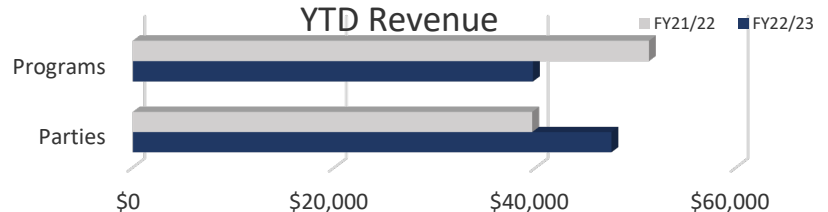
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	March-23	March-22	FY22/23	FY21/22
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$198,372	\$222,708	\$1,179,732	\$1,044,298
Cost Recovery excluding GF Contribution			88.6%	87.2%
Cost Recovery including GF Contribution			103.4%	103.7%
Membership Total Revenue	\$118,128	\$142,396	\$741,098	\$625,540
Total # of Individual Memberships	1,752	1,356		
Total # of Family Memberships	2,015	1,583		
Total # Membership Scans	24,200	22,454	128,111	112,379
Total Attendance	41,256	37,715	214,878	185,136
Average Daily Attendance	1,331	1,217	1,200	1,032
Total Youth Revenue	\$40,314	\$34,841	\$127,972	\$134,923
Youth Program Revenue	\$36,732	\$26,421	\$102,200	\$68,863
Youth Program Participation	327	288	1093	869
Early Childhood Development	\$3,582	\$3,645	\$25,771	\$23,170
Camp NRH Revenue	\$0	\$4,775	\$0	\$42,890
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$25,217	\$29,160	\$169,578	\$156,407
Personal Training	\$11,430	\$16,730	\$72,056	\$66,875
Massage Therapy	\$1,684	\$2,590	\$10,328	\$12,809
Group Fitness	\$3,508	\$2,803	\$23,056	\$15,888
Wellness Classes	\$320	\$220	\$990	\$1,230
Supplemental Health Revenue	\$8,275	\$6,817	\$63,147	\$59,605
Aquatic Total Revenue	\$9,550	\$12,143	\$90,068	\$91,552
Aquatic Birthday Parties	\$8,465	\$8,468	\$47,504	\$39,633
Aquatic Programs	\$280	\$3,525	\$39,714	\$51,223
Rec Sports Total Revenue	\$40,314	\$34,796	\$40,314	\$34,796

NRH Centre Highlights

Total Cost Recovery came in at 89% w/o GF contributions and 103.4% w GF contributions running relatively flat to PY actuals

Membership Highlights

Membership Revenues came short of PY totals by 20% due to large increase in memberships the month PY that saw an increase of 32% over PY actuals. Continue to hold a nice lead over PY actuals YTD.

Youth Highlights

Another solid month of Youth Programming, improving over PY by

Health/Fitness Highlights

Supplemental insurance continues to be on the rise, now outpacing PY totals, but still behind historical levels.

Aquatic Highlights

Aquatic program revenues down due to not offering Vacation Ready Package deal as in March 2022; Staffing levels too low to offer this package at that time. Levels have improved and this package will be offered later in the year.