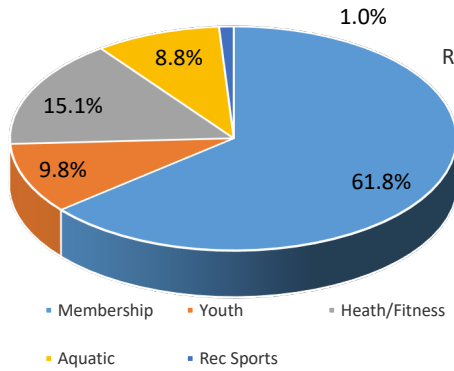


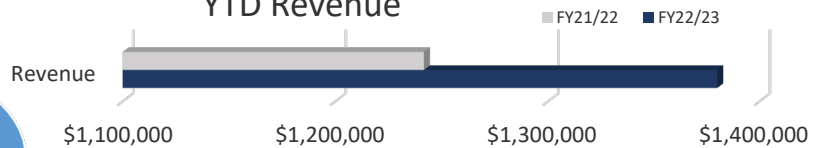
Community Service Report: NRH Centre

April-23

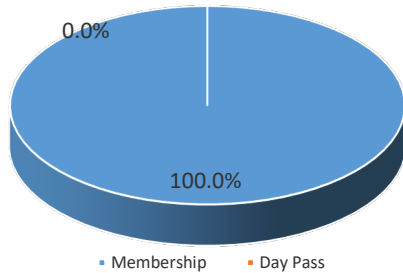
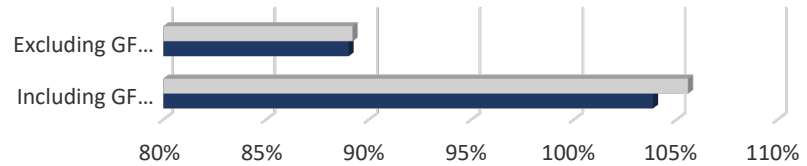
NRH Centre Revenue



YTD Revenue

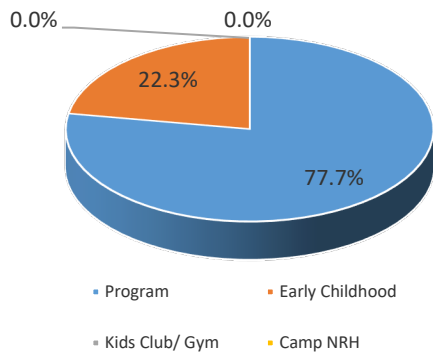
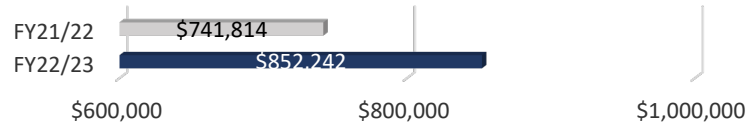


Cost Recovery Percentage



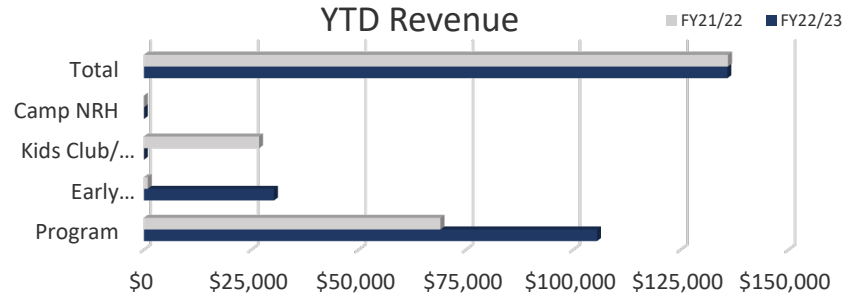
Membership

YTD Membership Revenue



Youth

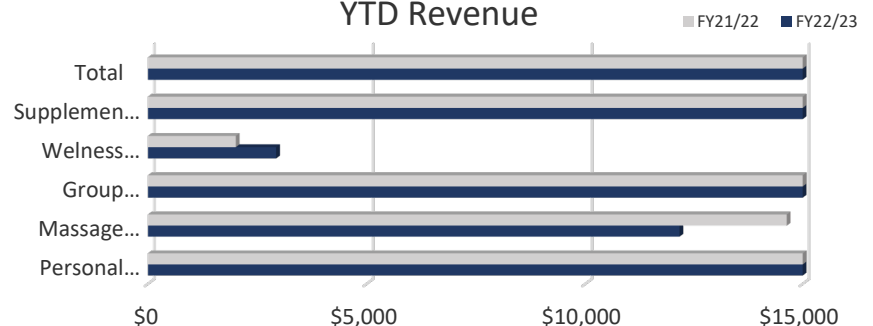
YTD Revenue



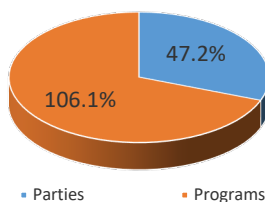
Health / Fitness



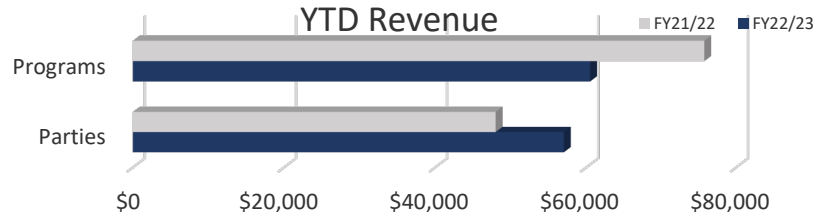
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	April-23	April-22	FY22/23	FY21/22
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$200,223	\$197,402	\$1,379,954	\$1,241,700
Cost Recovery excluding GF Contribution			89.0%	89.2%
Cost Recovery including GF Contribution			103.9%	105.6%
Membership Total Revenue	\$111,144	\$116,274	\$852,242	\$741,814
Total # of Individual Memberships	1,681	1,452		
Total # of Family Memberships	1,964	1,705		
Total # Membership Scans	21,569	20,925	149,680	133,304
Total Attendance	37,379	34,566	252,257	219,702
Average Daily Attendance	1,289	1,152	1,213	1,049
Total Youth Revenue	\$7,898	\$1,087	\$135,870	\$136,010
Youth Program Revenue	\$3,363	\$207	\$105,563	\$69,070
Youth Program Participation	69	26	1162	895
Early Childhood Development	\$4,535	\$3,645	\$30,306	\$26,815
Camp NRH Revenue	\$0	-\$2,765	\$0	\$40,125
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$39,190	\$39,895	\$208,768	\$196,302
Personal Training	\$13,103	\$10,190	\$85,159	\$77,065
Massage Therapy	\$1,824	\$1,821	\$12,152	\$14,630
Group Fitness	\$3,332	\$2,590	\$26,389	\$18,479
Wellness Classes	\$1,942	\$779	\$2,932	\$2,009
Supplemental Health Revenue	\$18,989	\$24,515	\$82,136	\$84,120
Aquatic Total Revenue	\$30,733	\$33,570	\$120,801	\$125,121
Aquatic Birthday Parties	\$9,538	\$8,370	\$57,042	\$48,003
Aquatic Programs	\$20,800	\$24,507	\$60,514	\$75,730
Rec Sports Total Revenue	\$14,143	\$3,612	\$14,143	\$3,612

NRH Centre Highlights

Cost Recovery YTD currently sits at 89% w/o GF Contributions and 103.9% w GF Contributions

Membership Highlights

Membership Revenues generated \$111,144 for the month, missing PY actuals by 4%. YTD membership is currently up \$110,428 or 14.8% over YTD PY actuals

Youth Highlights

Youth program revenues generated \$3,363 for the month, improving over PY actuals by \$3,156; Early Childhood continues to be strong, YTD it's up 13% over PY; Camp NRH is sold out again for 2023

Health/Fitness Highlights

Nice growth over PY in April for Personal Training (28%), Group Fitness (28%), Wellness Classes (149%)

Aquatic Highlights

Aquatic Parties generated \$9,538 in total revenues improving over PY actuals by 14%