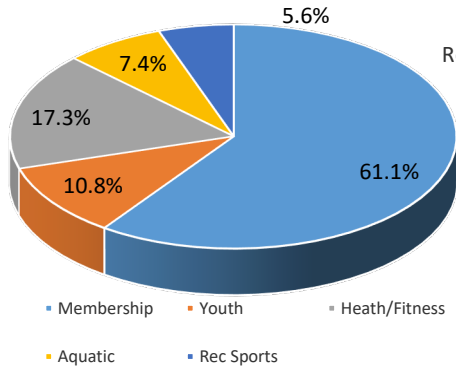


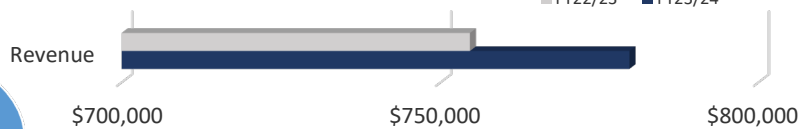
Community Service Report: NRH Centre

January-24

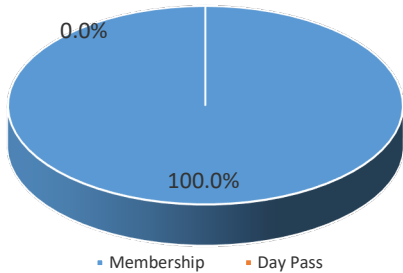
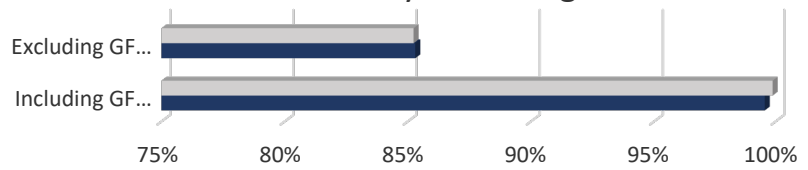
NRH Centre Revenue



YTD Revenue

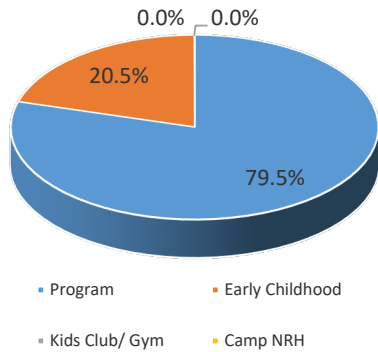
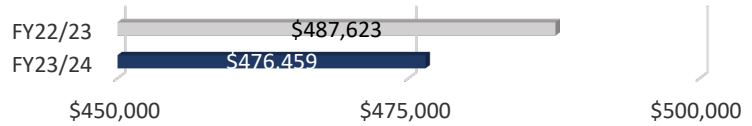


Cost Recovery Percentage



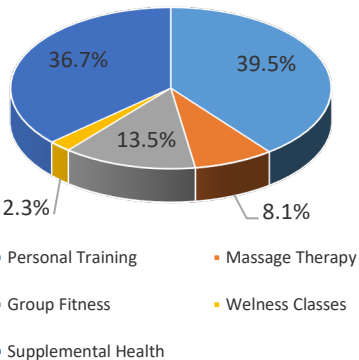
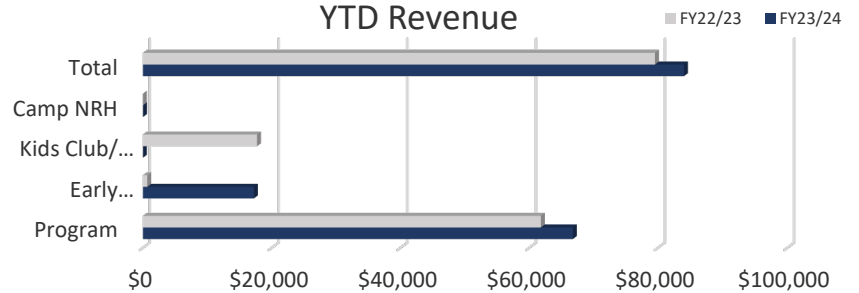
Membership

YTD Membership Revenue



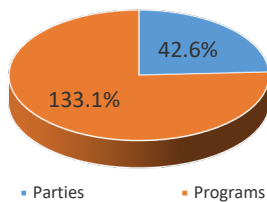
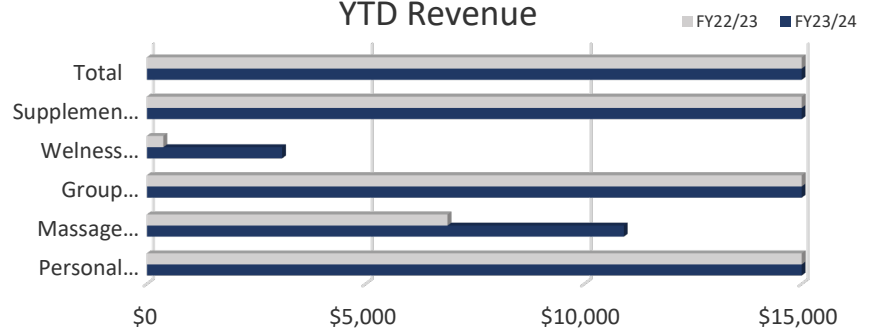
Youth

YTD Revenue



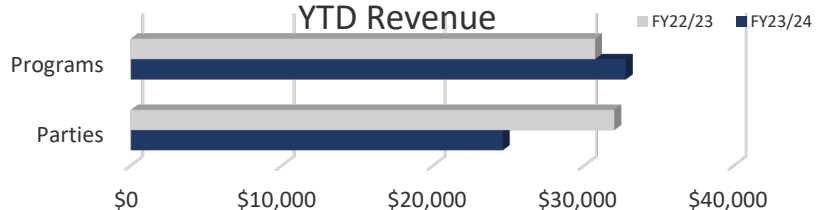
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	January-24	January-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$275,009	\$258,956	\$779,612	\$754,602
Cost Recovery excluding GF Contribution			85.3%	85.2%
Cost Recovery including GF Contribution			99.6%	99.9%
Membership Total Revenue	\$160,550	\$160,003	\$476,459	\$487,623
Total # of Individual Memberships	1,754	1,869		
Total # of Family Memberships	2,041	2,115		
Total # Membership Scans	24,820	24,423	87,645	82,564
Total Attendance	40,837	39,909	148,648	138,020
Average Daily Attendance	1,317	1,287	1,239	1,150
Total Youth Revenue	\$36,797	\$38,856	\$84,038	\$79,531
Youth Program Revenue	\$32,532	\$34,343	\$66,774	\$61,811
Youth Program Participation	278	279	642	677
Early Childhood Development	\$4,265	\$4,513	\$17,241	\$17,719
Camp NRH Revenue	\$0	\$0	\$23	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$44,154	\$28,566	\$135,213	\$98,029
Personal Training	\$18,220	\$12,591	\$53,395	\$48,341
Massage Therapy	\$2,540	\$1,567	\$10,902	\$6,870
Group Fitness	\$5,354	\$5,515	\$18,200	\$15,038
Wellness Classes	\$655	\$135	\$3,091	\$375
Supplemental Health Revenue	\$17,385	\$8,757	\$49,625	\$27,405
Aquatic Total Revenue	\$21,774	\$26,464	\$57,806	\$64,162
Aquatic Birthday Parties	\$6,855	\$7,930	\$24,615	\$31,988
Aquatic Programs	\$14,759	\$18,359	\$32,756	\$30,719
Rec Sports Total Revenue	\$43,347	\$38,856	\$43,347	\$38,856

NRH Centre Highlights

Total facility revenues came in at \$275,009 for the month of January improving over PY actuals by 6.2%.

Membership Highlights

Membership sales came in at \$160,550 for the month of January, running flat to PY actuals. We were happy to hit this target keeping us on pace YTD with PY's record membership revenues.

Youth Highlights

Youth program revenues generated \$32,522, flat to PY. YTD Youth revenues are up 8% over PY's record revenue benchmark.

Health/Fitness Highlights

Nice January revenue growth over PY in several fitness line items, Personal Training 44.7%, Massage 62%, and Supplemental Membership revenues by 98%. We have healthy leads in all line items and expect to keep that trend going the remainder of the year.

Aquatic Highlights

Generated \$14,759 in total aquatic revenues, YTD we are outpacing PY actuals by 6.6%