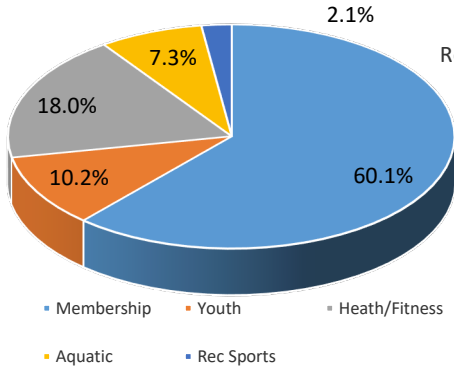


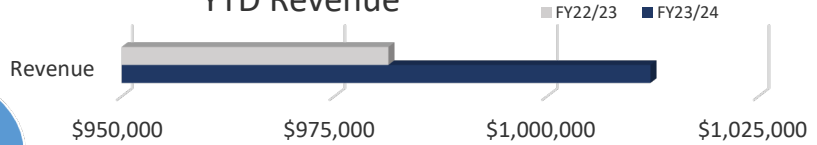
Community Service Report: NRH Centre

February-24

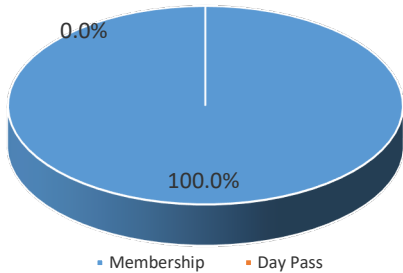
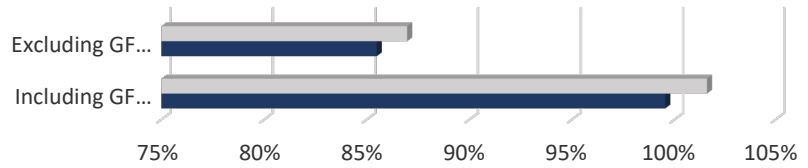
NRH Centre Revenue



YTD Revenue

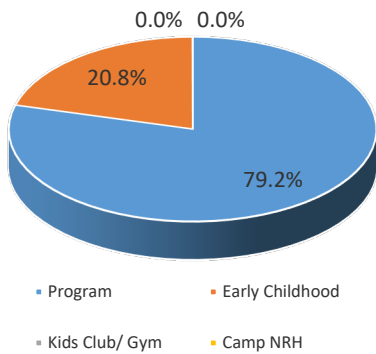
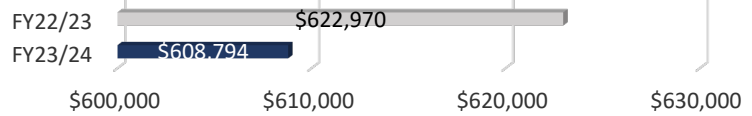


Cost Recovery Percentage



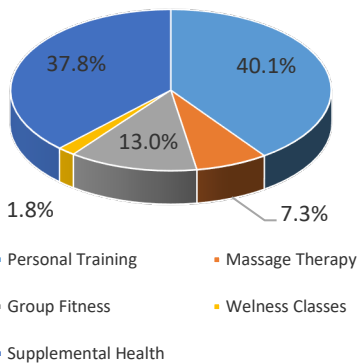
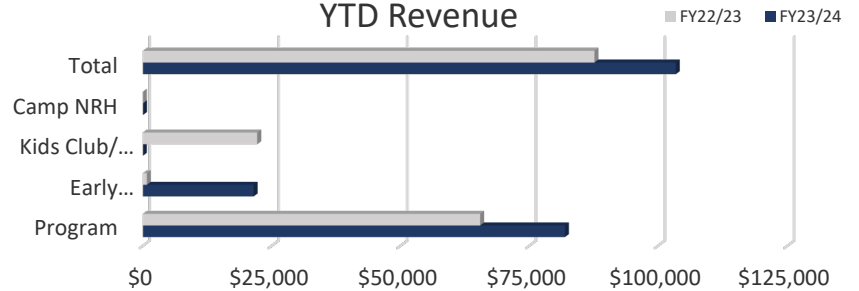
Membership

YTD Membership Revenue



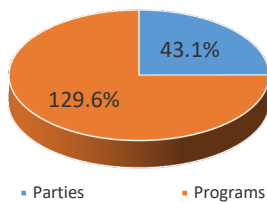
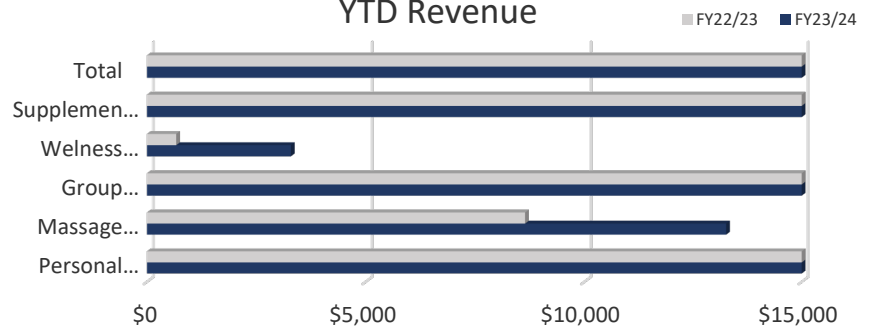
Youth

YTD Revenue



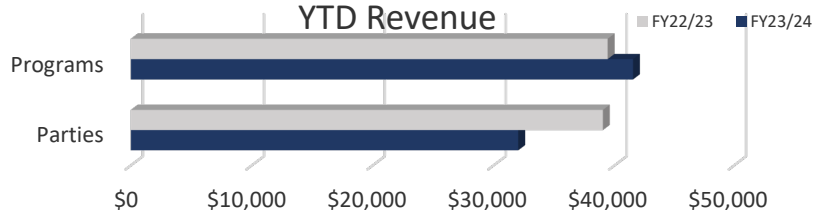
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	February-24	February-23	FY23/24	FY22/23
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$232,567	\$226,758	\$1,012,179	\$981,360
Cost Recovery excluding GF Contribution			85.5%	87.0%
Cost Recovery including GF Contribution			99.6%	101.6%
Membership Total Revenue	\$132,336	\$135,347	\$608,794	\$622,970
Total # of Individual Memberships	1,552	1,650		
Total # of Family Memberships	1,836	1,903		
Total # Membership Scans	22,791	21,347	110,436	103,911
Total Attendance	38,285	35,602	186,933	173,622
Average Daily Attendance	1,367	1,272	1,263	1,174
Total Youth Revenue	\$19,424	\$8,127	\$103,462	\$87,657
Youth Program Revenue	\$15,159	\$3,657	\$81,933	\$65,468
Youth Program Participation	215	89	857	766
Early Childhood Development	\$4,265	\$4,470	\$21,506	\$22,189
Camp NRH Revenue	\$0	\$0	\$23	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$46,516	\$46,332	\$181,729	\$144,361
Personal Training	\$19,500	\$12,285	\$72,895	\$60,626
Massage Therapy	\$2,346	\$1,774	\$13,248	\$8,644
Group Fitness	\$5,373	\$4,511	\$23,573	\$19,548
Wellness Classes	\$200	\$295	\$3,291	\$670
Supplemental Health Revenue	\$19,097	\$27,467	\$68,722	\$54,872
Aquatic Total Revenue	\$16,501	\$16,357	\$74,306	\$80,519
Aquatic Birthday Parties	\$7,428	\$7,052	\$32,043	\$39,040
Aquatic Programs	\$8,778	\$8,715	\$41,534	\$39,434
Rec Sports Total Revenue	\$21,594	\$13,447	\$21,594	\$13,447

NRH Centre Highlights

Total facility revenues came in at \$232,562 for the month of January improving over PY actuals by 2.6%.

Membership Highlights

Membership Attendance continues to be on a record pace with February being the 5th consecutive month of highest total facility attendance since the centre's opening in 2012.

Youth Highlights

YTD Youth Revenues currently up 25% over PY records Youth revenues.

Health/Fitness Highlights

Nice February revenue growth over PY in several fitness line items, Personal Training 58.7%, Massage 32%, and Group Fitness revenues by 19%.

Aquatic Highlights

Total Aquatic Revenues came in at \$16,501, running flat to PY actuals.