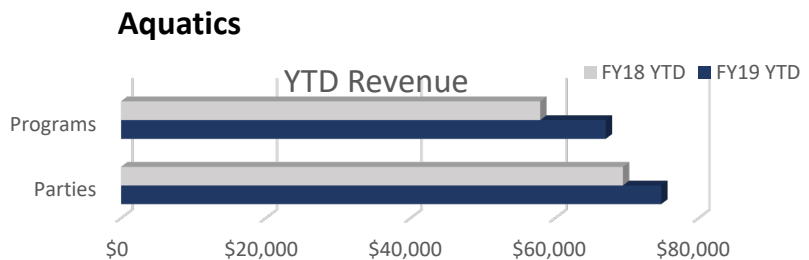
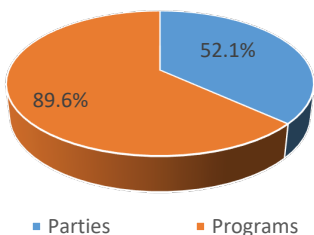
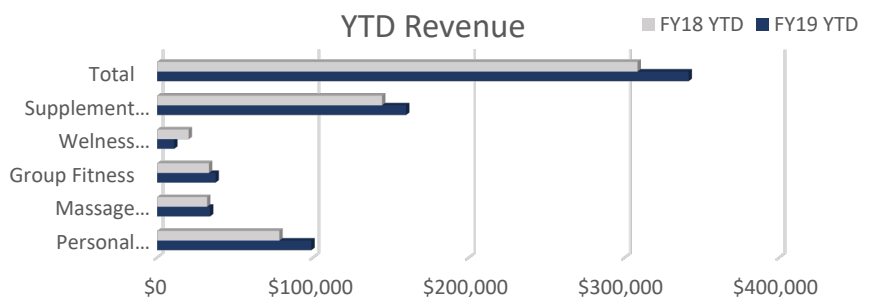
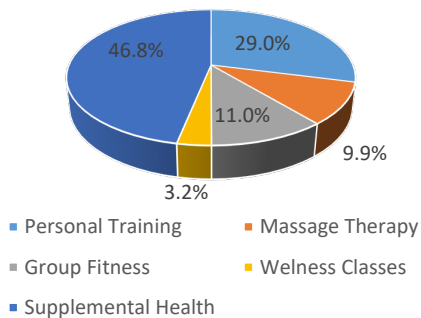
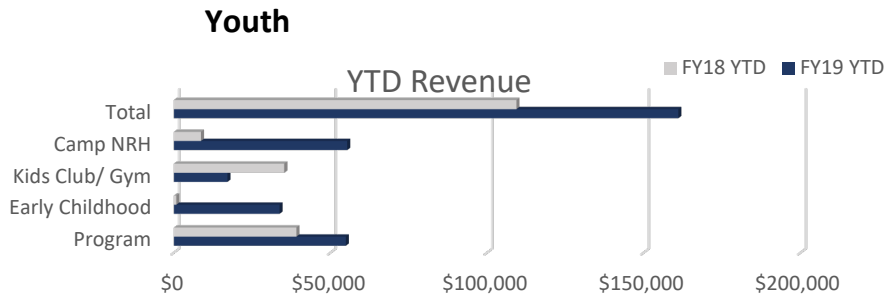
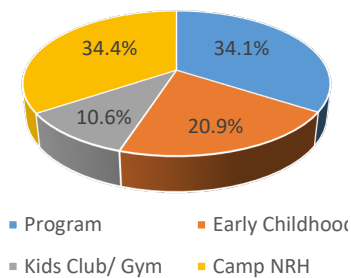
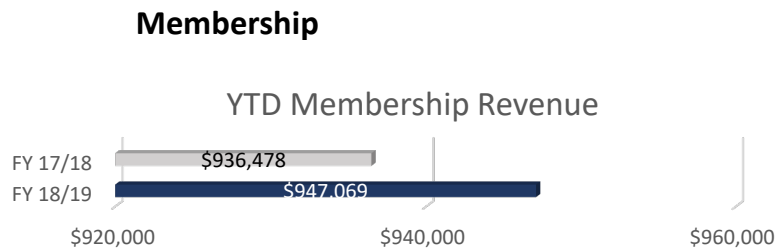
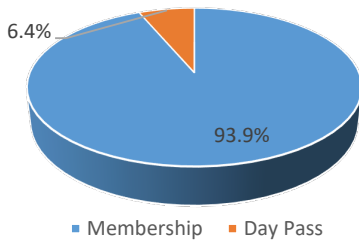
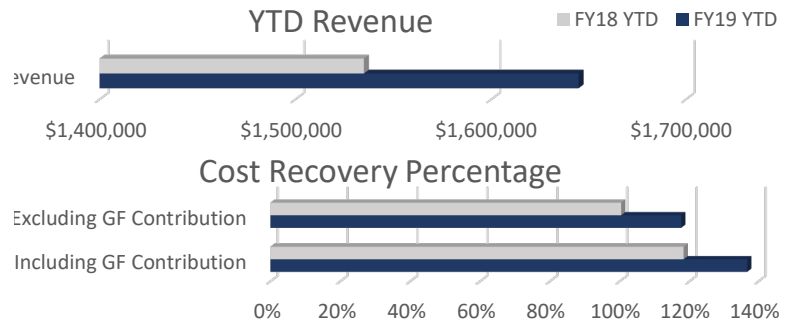
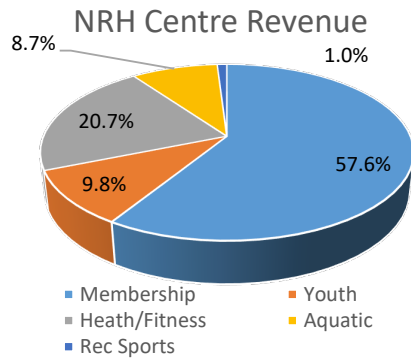


Community Service Report: NRH Centre

May 2019



Indicator	May 2019	May 2018	FY19 YTD	FY18 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$234,987	\$246,383	\$1,644,596	\$1,534,995
Cost Recovery excluding GF Contribution	132.1%	101.4%	117.6%	100.4%
Cost Recovery including GF Contribution	150.0%	115.2%	136.7%	118.3%
Membership Total Revenue	\$135,062	\$152,002	\$947,069	\$936,478
Day Passes	\$10,503	\$10,342	\$57,329	\$63,590
Total # of Individual Memberships	1,241	1,306		
Total # of Family Memberships	1,694	1,751		
Total # of Members	8,824	9,185		
Total # Membership Scans	17,640	18,400	129,418	133,475
NRH Memberships Sold	381	436	2,457	2,515
Total Attendance	37,070	38,029	264,581	266,627
Average Daily Attendance	1,196	1,227	1,110	1,115
Total Youth Revenue	\$31,101	\$24,826	\$161,056	\$109,364
Youth Program Revenue	\$1,940	-\$28	\$54,891	\$39,118
Youth Program Participation	51	37	800	769
Early Childhood Development	\$3,170	\$4,223	\$33,735	\$35,220
Kids Club / Gym Rentals	\$1,915	\$1,051	\$17,095	\$8,636
Camp NRH Revenue	\$24,076	\$19,580	\$55,336	\$26,390
Camp NRH Participation	21	21	21	21
Health/Fitness Total Revenue	\$50,094	\$45,930	\$341,069	\$308,204
Personal Training	\$15,371	\$15,138	\$98,967	\$78,422
Massage Therapy	\$6,816	\$5,900	\$33,935	\$32,035
Group Fitness	\$5,827	\$6,178	\$37,495	\$33,228
Wellness Classes	\$1,865	\$2,854	\$10,945	\$20,212
Supplemental Health Revenue	\$20,216	\$15,859	\$159,728	\$144,306
Adult Program Participation	1,565	1,979	13,211	15,766
Aquatic Total Revenue	\$15,600	\$17,116	\$143,644	\$128,673
Aquatic Birthday Parties	\$11,665	\$10,488	\$74,771	\$69,381
Aquatic Programs	\$3,057	\$6,149	\$67,005	\$57,943
Rec Sports Total Revenue	-\$117	\$1,670	\$16,073	\$22,305

NRH Centre Highlights

May 2019 NRH Centre revenues came in at \$234,987, missing PY Actuals by (\$11,396). YTD total revenues currently sit at \$1,644,596, an improvement of \$109,601 over PY actuals.

Membership Highlights

381 memberships sold for the month of May, missing PY actuals by 55. 2018 Membership Specials were valid through May '18 and we saw a large spike the last two days in 2018. 2019 Membership Specials are valid through June 2019, so we anticipate a large spike in late June 2019.

Youth Highlights

YTD Youth Programming Revenues (excluding Camp NRH Revenues) currently sits at \$54,890, improving on PY YTD actuals by 40.32%

Health/Fitness Highlights

Total Health and Wellness Revenues came in at \$50,657 for the month of May, improving on PY by \$2,765 or 5.77%

Aquatic Highlights

May Aquatics Revenues came in at \$15,600 missing PY by \$1,516; YTD revenues currently sit at \$143,644 an improvement of \$14,971 or 11.63% over PY revenues