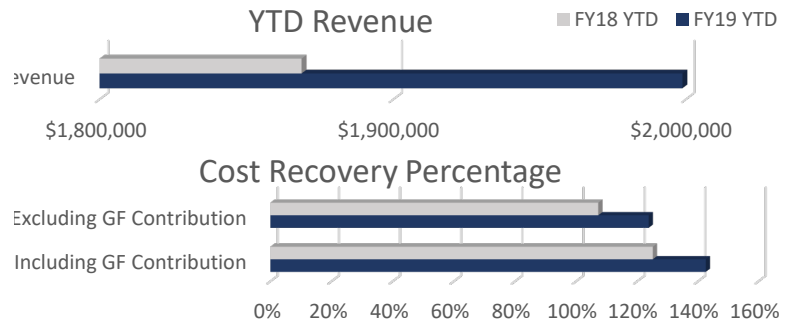
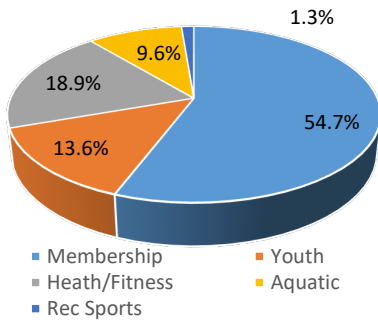


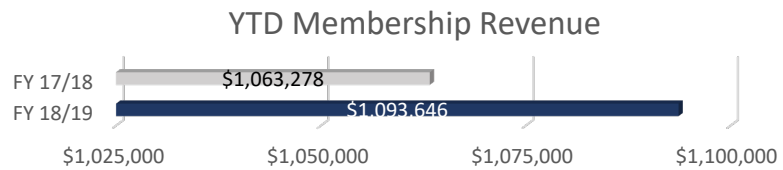
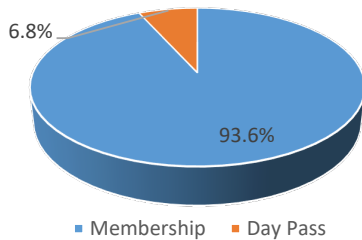
Community Service Report: NRH Centre

June 2019

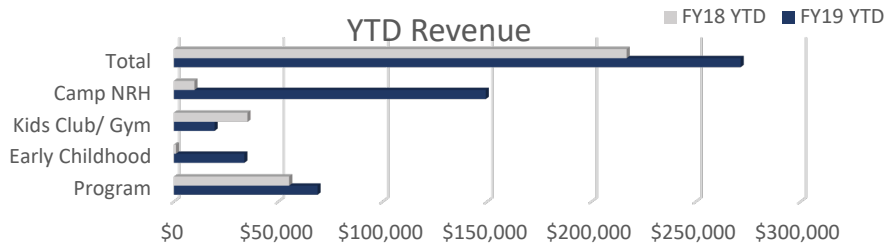
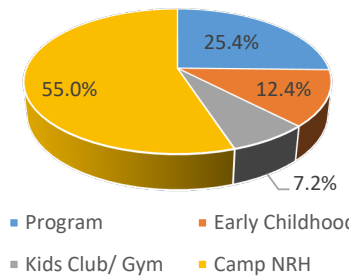
NRH Centre Revenue



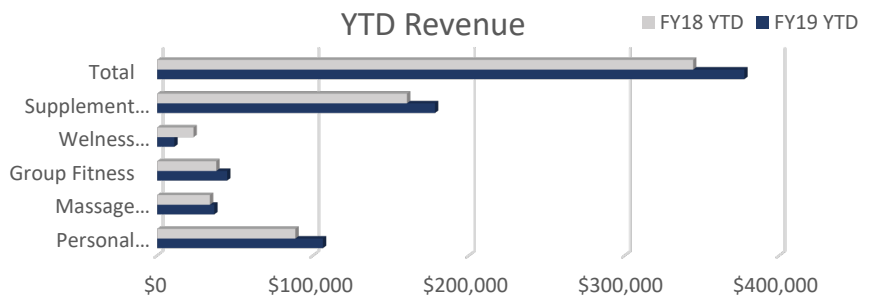
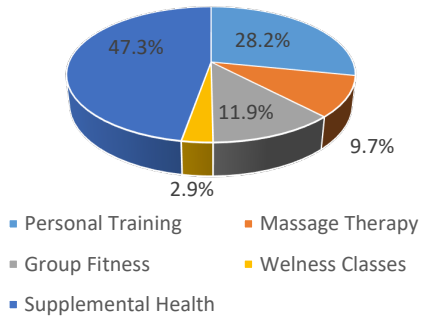
Membership



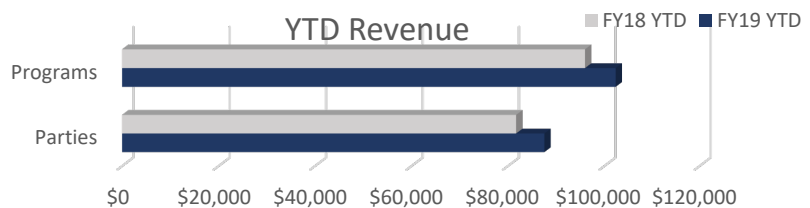
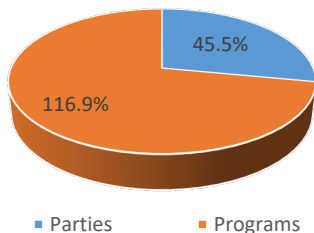
Youth



Health / Fitness



Aquatics



Indicator	June 2019	June 2018	FY19 YTD	FY18 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$354,229	\$333,768	\$1,998,825	\$1,868,763
Cost Recovery excluding GF Contribution	166.9%	160.5%	123.8%	107.2%
Cost Recovery including GF Contribution	183.7%	177.9%	142.6%	125.1%
Membership Total Revenue	\$146,577	\$126,800	\$1,093,646	\$1,063,278
Day Passes	\$12,358	\$12,227	\$69,687	\$75,817
Total # of Individual Memberships	1,272	1,352		
Total # of Family Memberships	1,773	1,798		
Total # of Members	9,245	9,462		
Total # Membership Scans	18,750	19,990	148,168	153,465
NRH Memberships Sold	458	438	2,915	2,953
Total Attendance	40,398	39,614	304,979	306,241
Average Daily Attendance	1,347	1,320	1,136	1,138
Total Youth Revenue	\$110,335	\$107,445	\$271,391	\$216,809
Youth Program Revenue	\$13,918	\$16,058	\$68,808	\$55,176
Youth Program Participation	173	239	973	1008
Early Childhood Development	\$0	\$0	\$33,735	\$35,220
Kids Club / Gym Rentals	\$2,388	\$1,210	\$19,482	\$9,846
Camp NRH Revenue	\$94,029	\$90,177	\$149,366	\$116,567
Camp NRH Participation	429	332	453	356
Health/Fitness Total Revenue	\$36,224	\$35,760	\$377,293	\$343,964
Personal Training	\$7,413	\$10,217	\$106,379	\$88,639
Massage Therapy	\$2,725	\$1,762	\$36,659	\$33,797
Group Fitness	\$7,424	\$4,690	\$44,919	\$37,918
Wellness Classes	\$100	\$3,124	\$11,045	\$23,336
Supplemental Health Revenue	\$18,563	\$15,968	\$178,291	\$160,274
Adult Program Participation	1,701	1,951	14,912	17,717
Aquatic Total Revenue	\$48,705	\$50,911	\$192,349	\$179,584
Aquatic Birthday Parties	\$12,800	\$12,325	\$87,571	\$81,706
Aquatic Programs	\$35,359	\$38,046	\$102,364	\$95,989
Rec Sports Total Revenue	\$9,160	\$8,090	\$25,233	\$30,395

NRH Centre Highlights

June 2019 NRH Centre revenues (excluding Grand Hall Revenues) came in at \$354,228, improving on PY revenues by \$20,460. YTD total revenues currently sit at \$1,998,824, an improvement of \$130,061 over PY actuals.

Membership Highlights

For the month of June, the NRH Centre sold 458 total memberships to 438 for PY. Total membership YTD is flat, but revenues are trending up due to a great deal of auto-renew memberships opposed to single month or annual memberships. This allows for a more consistent revenue stream throughout the year.

Youth Highlights

Camp NRH Revenues for the month of June came in at \$94,029 against \$90,177 PY. YTD totals for Camp NRH currently sit at \$149,366 and improvement of \$32,799 or 28%.

Health/Fitness Highlights

A spike in group fitness revenues for the month of June due to a 6-month special that included GF classes.

Aquatic Highlights

We saw a slight dip in Aquatic Revenues due to the timing of Swim Lesson Programming.

Upcoming Events

1-Jul	Learn to Swim - Session 3 Begins	NRH Centre
2-Jul	Mayor's Ride	
4-Jul	Family 4th Fireworks Show	The Hills Center
11-Jul	Mayor's Walk	
13-Jul	Summer Fireworks	NRH2O
15-Jul	Learn to Swim - Session 4 Begins	NRH Centre
29-Jul	Learn to Swim - Session 5 Begins	NRH Centre
3-Aug	Summer Fireworks	NRH2O