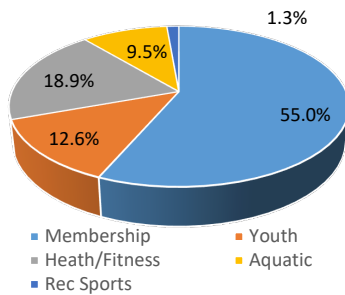


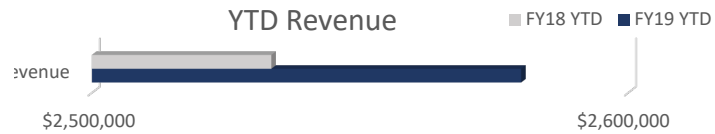
Community Service Report: NRH Centre

Sept. 2019

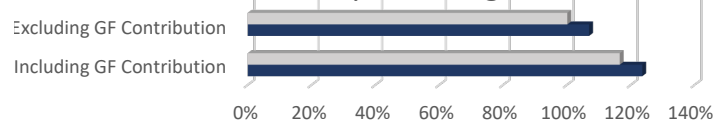
NRH Centre Revenue



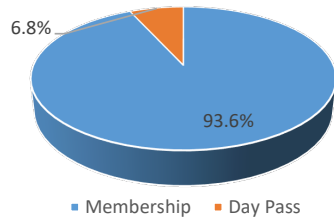
YTD Revenue



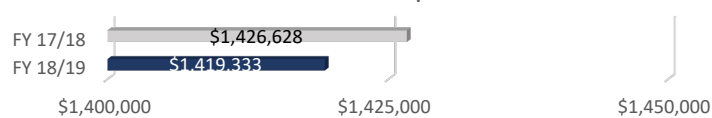
Cost Recovery Percentage



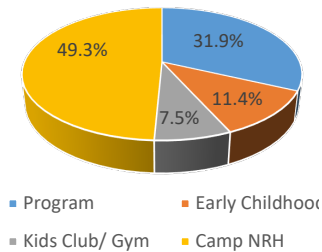
Membership



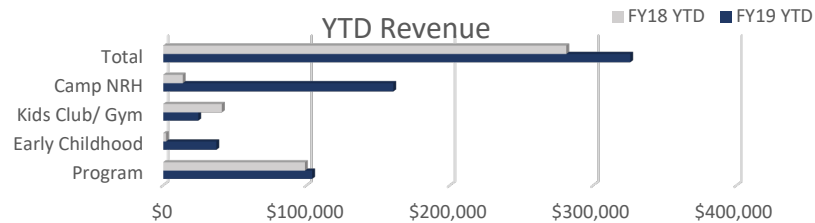
YTD Membership Revenue



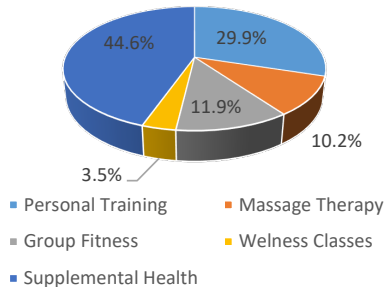
Youth



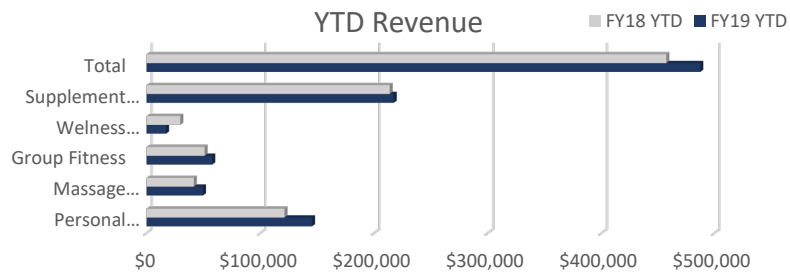
YTD Revenue



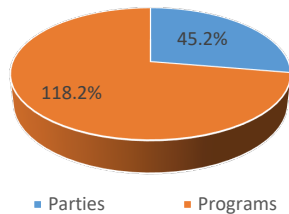
Health / Fitness



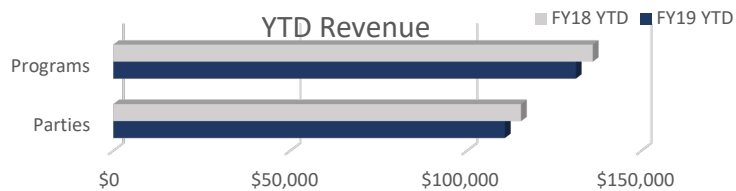
YTD Revenue



Aquatics



YTD Revenue



Indicator	Sept. 2019	Sept. 2018	FY19 YTD	FY18 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$199,240	\$234,872	\$2,579,839	\$2,533,366
Cost Recovery excluding GF Contribution	119.1%	100.5%	107.0%	100.1%
Cost Recovery including GF Contribution	139.4%	115.9%	123.6%	116.6%
Membership Total Revenue	\$96,652	\$105,588	\$1,419,333	\$1,426,628
Day Passes	\$2,365	\$4,094	\$90,858	\$100,731
Total # of Individual Memberships	1,291	1,295		
Total # of Family Memberships	1,648	1,762		
Total # of Members	8,649	9,169		
Total # Membership Scans	14,273	15,213	201,149	208,901
NRH Memberships Sold	289	291	3,752	3,936
Total Attendance	31,348	33,304	420,423	419,017
Average Daily Attendance	1,045	1,110	1,165	1,160
Total Youth Revenue	\$31,540	\$35,978	\$325,732	\$281,092
Youth Program Revenue	\$21,573	\$29,602	\$103,859	\$98,805
Youth Program Participation	179	270	1944	1884
Early Childhood Development	\$3,285	\$5,058	\$37,020	\$40,818
Kids Club / Gym Rentals	\$6,622	\$1,319	\$24,393	\$13,594
Camp NRH Revenue	\$60	\$0	\$160,460	\$127,876
Camp NRH Participation	0	0	967	843
Health/Fitness Total Revenue	\$38,611	\$38,100	\$487,448	\$457,233
Personal Training	\$10,425	\$14,419	\$145,508	\$121,229
Massage Therapy	\$2,858	\$1,898	\$49,632	\$41,567
Group Fitness	\$4,041	\$3,975	\$57,784	\$51,066
Wellness Classes	\$2,589	\$1,655	\$17,184	\$29,652
Supplemental Health Revenue	\$18,699	\$16,153	\$217,340	\$213,718
Adult Program Participation	1,561	1,764	20,094	23,631
Aquatic Total Revenue	\$2,476	\$22,607	\$244,930	\$254,785
Aquatic Birthday Parties	\$2,323	\$11,575	\$110,754	\$115,309
Aquatic Programs	\$138	\$11,002	\$130,919	\$135,820
Rec Sports Total Revenue	\$4,125	\$4,980	\$34,298	\$40,845

NRH Centre Highlights

FY18/19 total facility revenues excluding Grand Hall and General Fund Contributions came in at \$2,579,839 improving on PY's record benchmark by \$46,473. NRH Centre Cost Recovery came in at 103% against PY's 100%, this includes all capital improvement projects throughout the facility. With General Fund contributions, the NRH Centre operated at 119% cost recovery against PY's 116%.

Membership Highlights

Membership revenues came in at \$1,419,333 against PY revenues of \$1,426,628, missing revenues by (\$7,295). There was a steady decline in membership in the months of August and September 2019 due to the replaster project in the aquatics area, but membership is expected to bounce back in the coming months for FY19/20

Youth Highlights

NRH Centre Youth Program revenues (not including Camp NRH or Early Childhood development) came in at a record high of \$103,858.61 for FY18/19. Youth program revenue have jumped 32% in the last two years alone. Camp NRH came in with record highs as well generating \$161k in total revenues a 26% growth rate over PY and an improvement of 106% since FY16/17.

Health/Fitness Highlights

Personal Training revenues came in at \$145,507 improving on PY numbers by 20%, Massage revenues came in at \$49,631 an improvement over PY actuals by 19% and Group Fitness revenues came in at \$57,783 and improvement of 13% over PY Actuals

Aquatic Highlights

Total Aquatics revenues came in at \$244,929 missing PY by \$9,854. This was a huge win as this division was trending \$30k over PY revenues for much of the year until repair was needed to last year's pool replaster project. Closure in Sept. affected programming and Private/Open Swim party revenues which caused this miss.