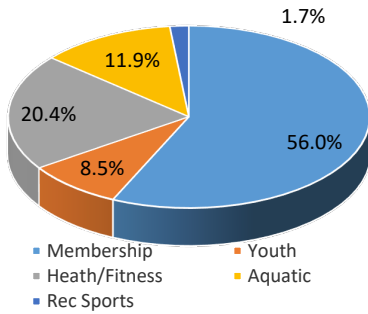


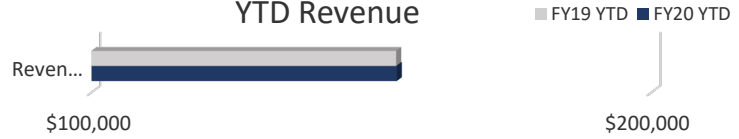
Community Service Report: NRH Centre

Oct. 2019

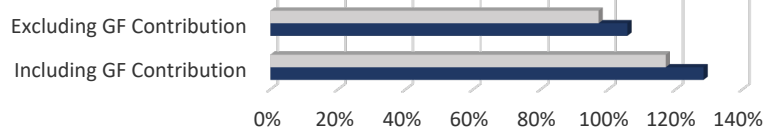
NRH Centre Revenue



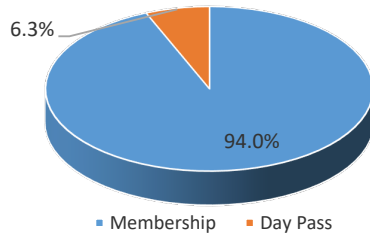
YTD Revenue



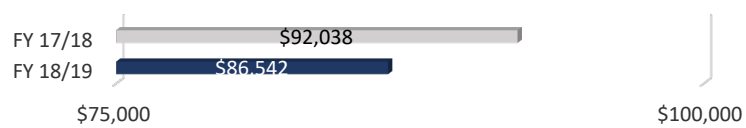
Cost Recovery Percentage



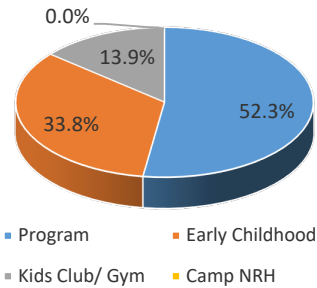
Membership



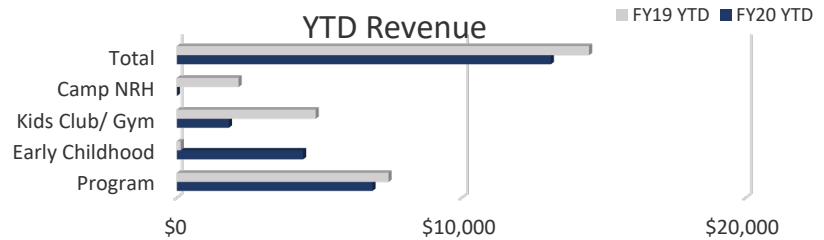
YTD Membership Revenue



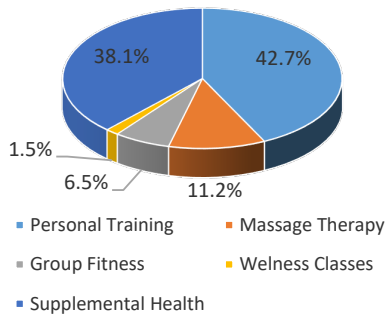
Youth



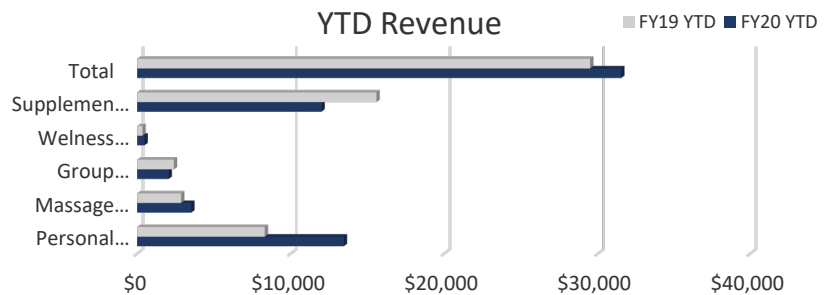
YTD Revenue



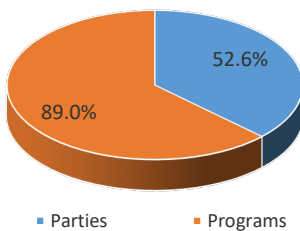
Health / Fitness



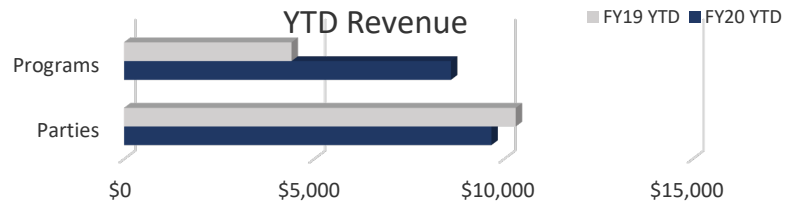
YTD Revenue



Aquatics



YTD Revenue



Indicator	Oct. 2019	Oct. 2018	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$154,541	\$154,415	\$154,541	\$154,415
Cost Recovery excluding GF Contribution	105.6%	97.1%	105.6%	97.1%
Cost Recovery including GF Contribution	128.3%	117.0%	128.3%	117.0%
Membership Total Revenue	\$86,542	\$92,038	\$86,542	\$92,038
Day Passes	\$5,165	\$3,968	\$5,165	\$3,968
Total # of Individual Memberships	1,276	1,282		
Total # of Family Memberships	1,610	1,734		
Total # of Members	8,460	9,012		
Total # Membership Scans	15,505	14,731	15,505	14,731
NRH Memberships Sold	186	183	186	183
Total Attendance	34,501	33,154	34,501	33,154
Average Daily Attendance	1,113	1,069	1,113	1,069
Total Youth Revenue	\$13,123	\$14,463	\$13,123	\$14,463
Youth Program Revenue	\$6,865	\$7,428	\$6,865	\$7,428
Youth Program Participation	134	132	134	132
Early Childhood Development	\$4,431	\$4,870	\$4,431	\$4,870
Kids Club / Gym Rentals	\$1,827	\$2,165	\$1,827	\$2,165
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$31,514	\$29,486	\$31,514	\$29,486
Personal Training	\$13,457	\$8,307	\$13,457	\$8,307
Massage Therapy	\$3,525	\$2,860	\$3,525	\$2,860
Group Fitness	\$2,052	\$2,393	\$2,052	\$2,393
Wellness Classes	\$480	\$345	\$480	\$345
Supplemental Health Revenue	\$12,000	\$15,581	\$12,000	\$15,581
Adult Program Participation	1,441	1,776	1,441	1,776
Aquatic Total Revenue	\$18,385	\$14,777	\$18,385	\$14,777
Aquatic Birthday Parties	\$9,668	\$10,306	\$9,668	\$10,306
Aquatic Programs	\$8,603	\$4,406	\$8,603	\$4,406
Rec Sports Total Revenue	\$2,575	\$455	\$2,575	\$455

NRH Centre Highlights

NRH Centre total revenues came in at \$154,541 running flat to PY total revenues of \$154,415. Total Facility Cost Recovery for the month sits at 105.6% without the GF contribution and 128.3% with GF contribution.

Membership Highlights

For the month of October, the NRH Centre sold 186 total memberships to PY October memberships sales of 183. Day passes sales saw an increase of 30% generating \$5,165 opposed to PY revenues of \$3,968.

Youth Highlights

Youth Revenues came in at \$13,123 for the month of October, down slightly to PY by 7%.

Health/Fitness Highlights

Personal Training revenues for October came in at \$13,457, improving on PY revenues by \$5,150 or 62%. Massage therapy also saw a jump in revenues over PY by \$665 or an improvement of 23%

Aquatic Highlights

Aquatic Program Revenue came in at \$8,603 for the month of October, improving on PY by 95%

Upcoming Events

Date

Event Name

Location

15-Nov

Splash Flix Movie Showing "The Grinch"

NRH Centre Aquatics

25-Nov

Adventures in Art Camp

NRH Centre

6-Dec

Holiday Magic

NRH Centre / Library

7-Dec

Run Run Rudolph 5k

NRH Centre

24-Jan

2020 Camp NRH Registration

Grand Hall