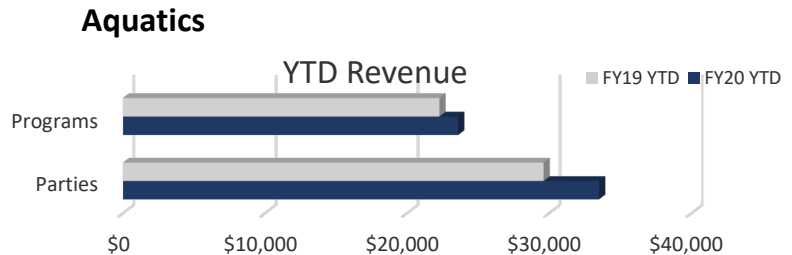
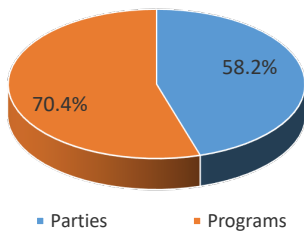
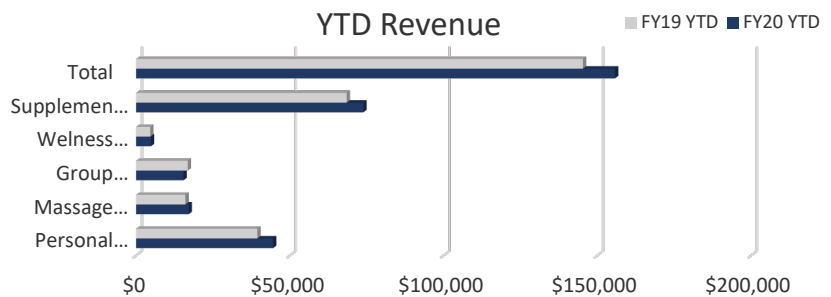
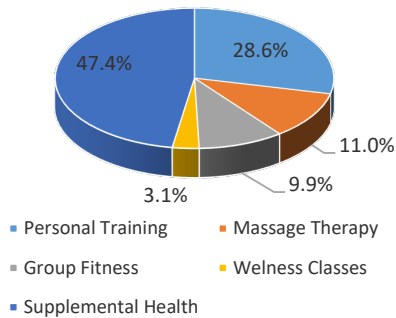
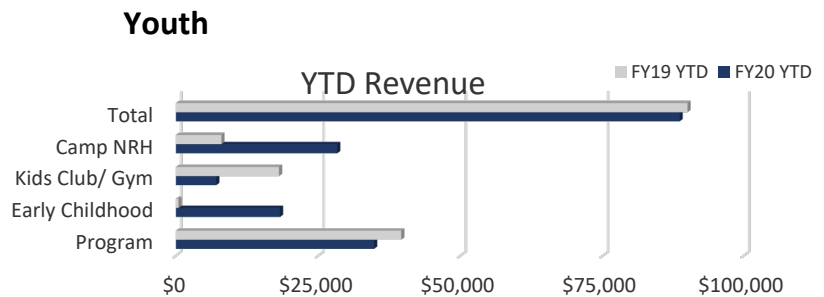
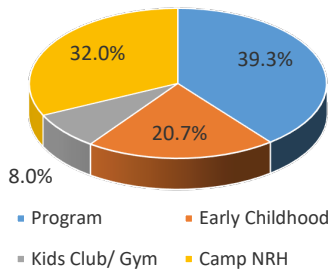
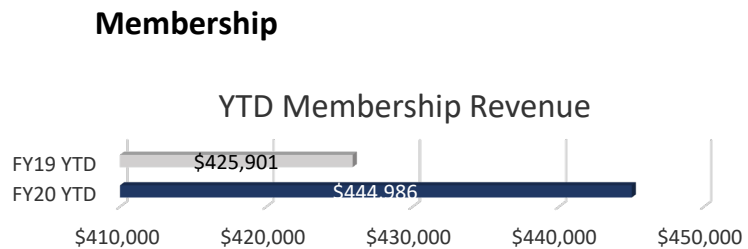
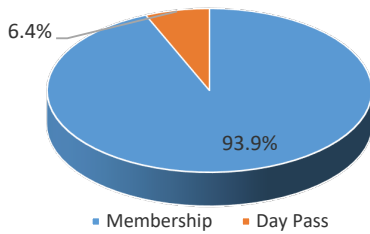
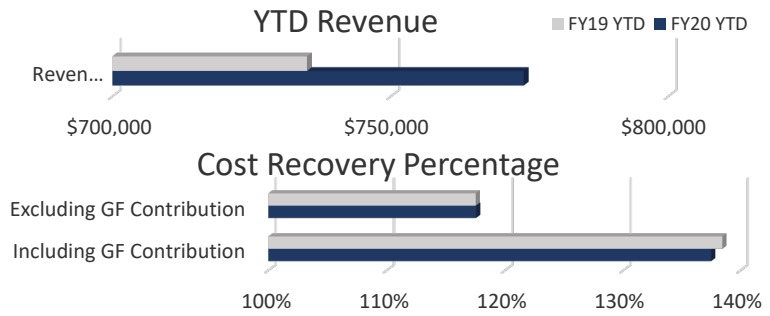
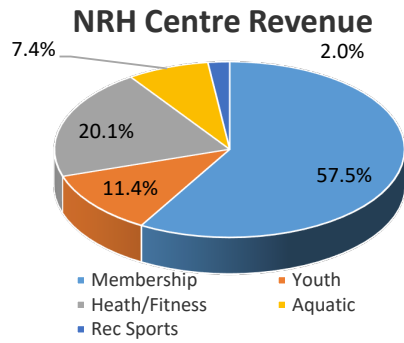


Community Service Report: NRH Centre

Jan. 2020



Indicator	Jan. 2020	Jan. 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$289,730	\$292,570	\$773,894	\$734,943
Cost Recovery excluding GF Contribution	160.5%	186.4%	117.6%	117.5%
Cost Recovery including GF Contribution	180.5%	208.6%	137.5%	138.4%
Membership Total Revenue	\$156,011	\$149,085	\$444,986	\$425,901
Day Passes	\$9,160	\$6,007	\$26,926	\$16,732
Total # of Individual Memberships	1,564	1,298		
Total # of Family Memberships	1,766	1,707		
Total # of Members	9,407	8,886		
Total # Membership Scans	21,225	19,720	66,133	61,014
NRH Memberships Sold	396	443	1,133	1,105
Total Attendance	36,952	36,205	128,847	119,594
Average Daily Attendance	1,192	1,168	1,071	1,001
Total Youth Revenue	\$61,831	\$62,224	\$88,569	\$89,965
Youth Program Revenue	\$26,865	\$32,358	\$34,830	\$39,577
Youth Program Participation	197	248	417	465
Early Childhood Development	\$4,450	\$4,250	\$18,291	\$18,115
Kids Club / Gym Rentals	\$2,136	\$1,407	\$7,098	\$8,004
Camp NRH Revenue	\$28,380	\$24,210	\$28,350	\$24,270
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$40,187	\$51,170	\$155,757	\$145,305
Personal Training	\$8,228	\$13,264	\$44,540	\$39,413
Massage Therapy	\$2,590	\$2,172	\$17,076	\$16,016
Group Fitness	\$6,791	\$8,052	\$15,421	\$16,795
Wellness Classes	\$780	\$2,560	\$4,820	\$4,595
Supplemental Health Revenue	\$21,798	\$25,123	\$73,899	\$68,486
Adult Program Participation	1,910	2,068	5,541	6,508
Aquatic Total Revenue	\$17,074	\$20,922	\$57,567	\$52,313
Aquatic Birthday Parties	\$7,869	\$8,575	\$33,510	\$29,606
Aquatic Programs	\$9,205	\$12,212	\$23,592	\$22,272
Rec Sports Total Revenue	\$12,585	\$7,670	\$15,235	\$8,125

NRH Centre Highlights

NRH Centre total revenues came in at \$289,729 falling just short of PY total revenues by \$2,840. Total Facility Cost Recovery for the month sits at 160.5% without the GF contribution and 180.5% with GF contribution; YTD cost recovery at 117.6% w/o GF contributions and 137.5% with GF contributions

Membership Highlights

Membership Revenues generated \$157,553 in total revenues improving on PY revenues by 4.88%; saw a nice spike in Day Pass sales improving upon PY revenues by \$3,153 or 52.5%

Youth Highlights

Total Youth Revenues running flat to PY actuals; Camp NRH early registration was up 17.2% over PY registrations

Health/Fitness Highlights

Personal Training revenues for January came in at \$8,228, missing PY revenues by \$5,035 or (38%). YTD personal training is up 13% and we anticipate the trend to continue.

Aquatic Highlights

Total Aquatic Revenue came in at \$17,073 for the month, falling short of PY revenues by 18%

Upcoming Events

Date

Event Name

Location

9-Mar

Camp NRH - Spring Break Camp

NRH Centre

14-Mar

Mayor's 5k Run/Walk

NRH Centre

24-Mar

Round the Town with Oscar Bike Ride

NRH2O

2-Apr

Painting Workshop with Chris Brandley

Grand Hall Terrace

4-Apr

Underwater Egg Hunt

NRH Centre

7-Apr

Splash Flix Movie

NRH Centre