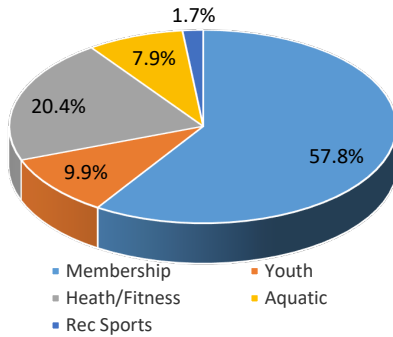


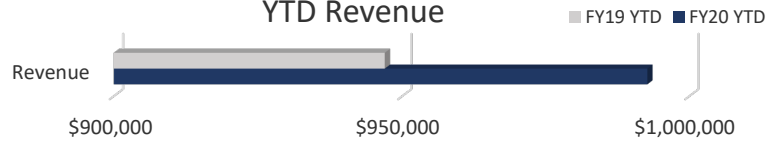
# Community Service Report: NRH Centre

Feb. 2020

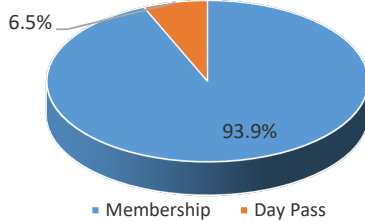
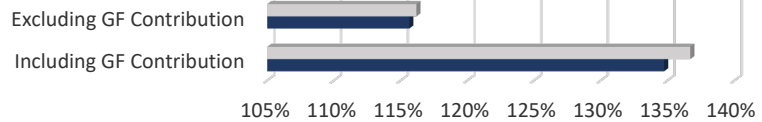
## NRH Centre Revenue



## YTD Revenue

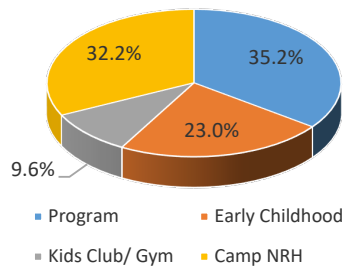
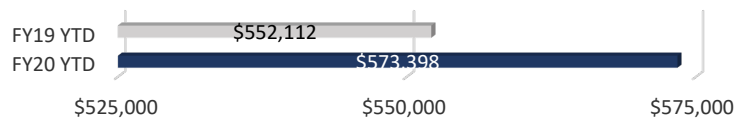


## Cost Recovery Percentage



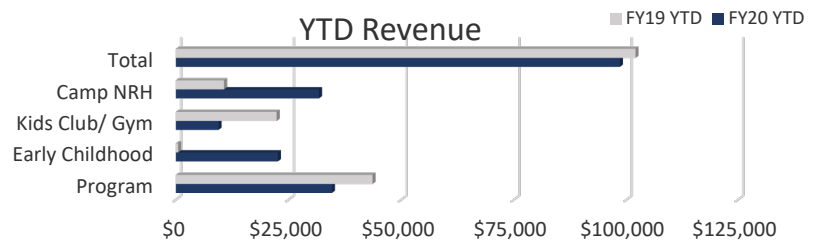
## Membership

## YTD Membership Revenue

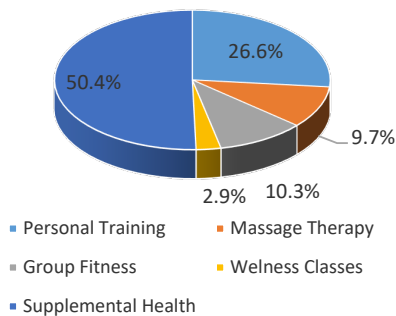


## Youth

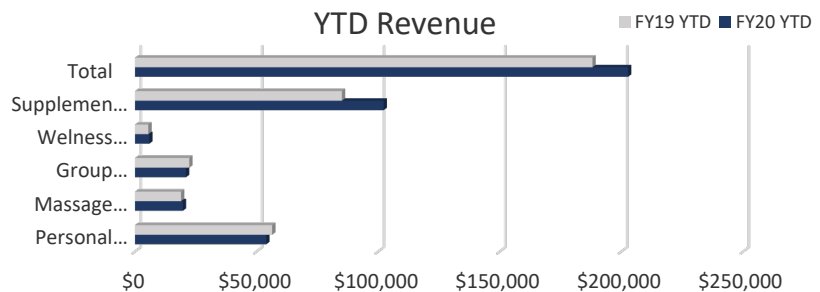
## YTD Revenue



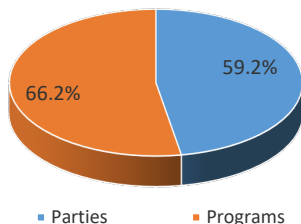
## Health / Fitness



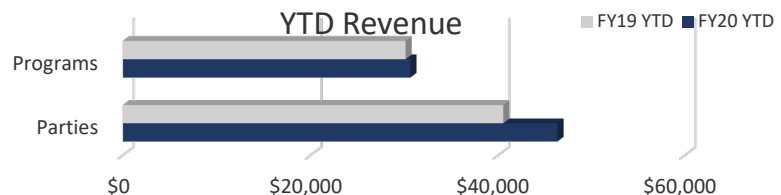
## YTD Revenue



## Aquatics



## YTD Revenue



Indicator	Feb. 2020	Feb. 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$218,734	\$205,839	\$992,613	\$946,981
Cost Recovery excluding GF Contribution	109.4%	108.4%	115.7%	116.2%
Cost Recovery including GF Contribution	125.8%	127.4%	134.8%	136.7%
<b>Membership Total Revenue</b>	<b>\$128,412</b>	<b>\$126,211</b>	<b>\$573,398</b>	<b>\$552,112</b>
Day Passes	\$8,118	\$6,183	\$35,044	\$22,915
Total # of Individual Memberships	1,460	1,286		
Total # of Family Memberships	1,720	1,698		
Total # of Members	9,242	8,830		
Total # Membership Scans	19,208	16,892	85,341	77,906
NRH Memberships Sold	320	370	1,453	1,476
Total Attendance	37,284	34,644	166,131	154,001
Average Daily Attendance	1,286	1,237	1,114	1,047
<b>Total Youth Revenue</b>	<b>\$9,963</b>	<b>\$12,021</b>	<b>\$98,532</b>	<b>\$101,987</b>
Youth Program Revenue	-\$195	\$4,064	\$34,635	\$43,641
Youth Program Participation	51	49	468	512
Early Childhood Development	\$4,350	\$4,250	\$22,641	\$22,365
Kids Club / Gym Rentals	\$2,388	\$2,687	\$9,486	\$10,691
Camp NRH Revenue	\$3,420	\$1,020	\$31,770	\$25,290
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$46,993</b>	<b>\$37,590</b>	<b>\$202,750</b>	<b>\$188,087</b>
Personal Training	\$9,419	\$16,967	\$53,960	\$56,380
Massage Therapy	\$2,606	\$2,896	\$19,682	\$18,912
Group Fitness	\$5,560	\$5,506	\$20,981	\$22,300
Wellness Classes	\$1,060	\$840	\$5,880	\$5,435
Supplemental Health Revenue	\$28,348	\$11,381	\$102,247	\$85,060
Adult Program Participation	1,762	1,761	7,303	8,269
<b>Aquatic Total Revenue</b>	<b>\$20,668</b>	<b>\$18,881</b>	<b>\$78,235</b>	<b>\$71,194</b>
Aquatic Birthday Parties	\$12,800	\$10,925	\$46,310	\$40,531
Aquatic Programs	\$7,043	\$7,851	\$30,635	\$30,123
<b>Rec Sports Total Revenue</b>	<b>\$1,420</b>	<b>\$0</b>	<b>\$16,655</b>	<b>\$8,125</b>

#### NRH Centre Highlights

NRH Centre total revenues came in at \$218,733 improving on PY total revenues by \$12,895. Total Facility Cost Recovery for the month sits at 109.4% without the GF contribution and 125.8% with GF contribution; YTD cost recovery at 115.7% w/o GF contributions and 134.8% with GF contributions

#### Membership Highlights

Membership Revenues generated \$139,173 in total revenues improving on PY revenues by \$2,320 or 1%; saw a nice spike in Day Pass sales improving upon PY revenues by \$1,935 or 31.3%

#### Youth Highlights

2020 Summer Camp NRH enrollment is reaching capacity with weeks 4 & 9 completely full. A waitlist will be utilized for full camp weeks.

#### Health/Fitness Highlights

We saw a large spike of \$16.7K in Optum Revenue for the month of February that will normalize as we move throughout the remainder of the year.

#### Aquatic Highlights

We saw a nice month in Swim Party Revenues as we improved upon PY revenues by \$1,875 or 29%