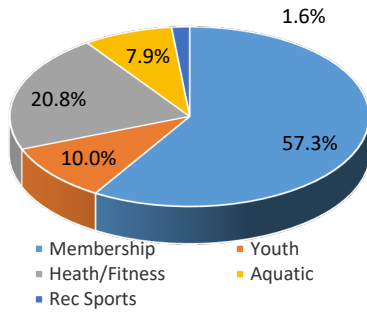


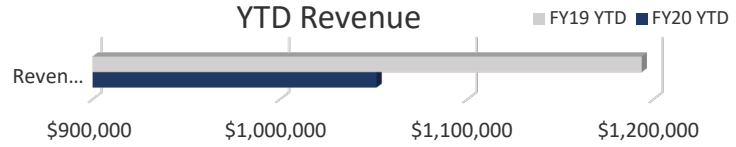
Community Service Report: NRH Centre

Mar. 2020

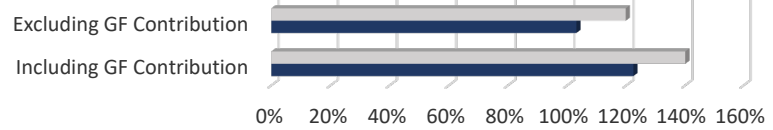
NRH Centre Revenue



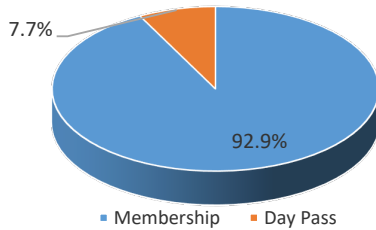
YTD Revenue



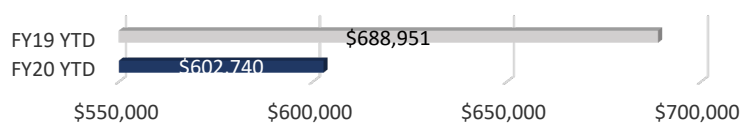
Cost Recovery Percentage



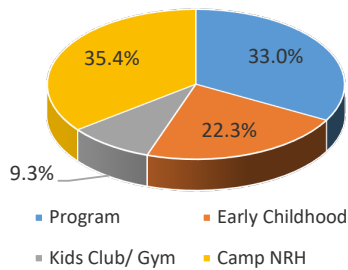
Membership



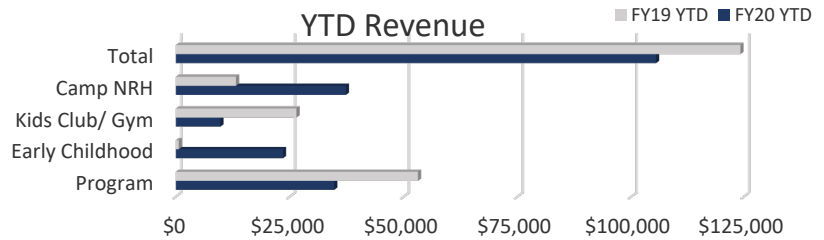
YTD Membership Revenue



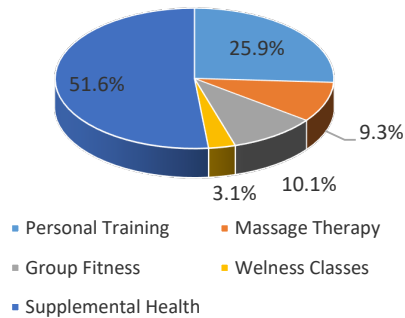
Youth



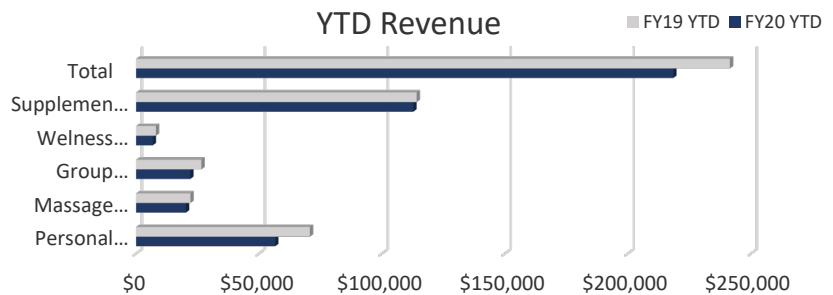
YTD Revenue



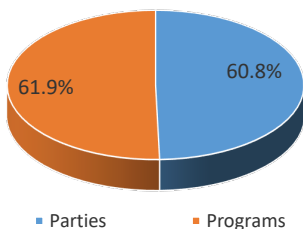
Health / Fitness



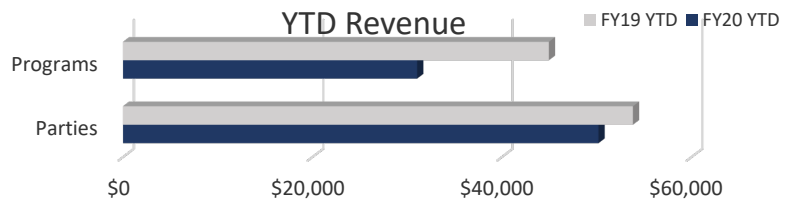
YTD Revenue



Aquatics



YTD Revenue



Indicator	Mar. 2020	Mar. 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$58,885	\$242,118	\$1,051,499	\$1,193,581
Cost Recovery excluding GF Contribution	37.1%	134.4%	103.1%	119.8%
Cost Recovery including GF Contribution	57.3%	153.3%	122.4%	140.0%
Membership Total Revenue	\$29,342	\$136,839	\$602,740	\$688,951
Day Passes	\$8,047	\$17,576	\$43,091	\$40,491
Total # of Individual Memberships	1,280	1,268		
Total # of Family Memberships	1,648	1,714		
Total # of Members	8,653	8,885		
Total # Membership Scans	8,074	17,249	93,415	95,155
NRH Memberships Sold	142	311	1,595	1,787
Total Attendance	18,071	37,634	187,132	191,635
Average Daily Attendance	583	1,214	1,042	1,075
Total Youth Revenue	\$6,921	\$22,272	\$105,453	\$124,258
Youth Program Revenue	\$150	\$9,520	\$34,785	\$53,161
Youth Program Participation	59	124	527	638
Early Childhood Development	\$891	\$4,100	\$23,532	\$26,465
Kids Club / Gym Rentals	\$304	\$2,502	\$9,790	\$13,193
Camp NRH Revenue	\$5,576	\$6,150	\$37,346	\$31,440
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$15,701	\$48,819	\$218,451	\$241,389
Personal Training	\$2,613	\$14,280	\$56,572	\$70,660
Massage Therapy	\$613	\$3,179	\$20,296	\$22,092
Group Fitness	\$1,060	\$4,222	\$22,041	\$26,522
Wellness Classes	\$915	\$2,585	\$6,795	\$8,020
Supplemental Health Revenue	\$10,500	\$24,553	\$112,747	\$114,095
Adult Program Participation	1,055	1,677	8,358	9,946
Aquatic Total Revenue	\$4,335	\$28,143	\$82,571	\$99,337
Aquatic Birthday Parties	\$3,895	\$13,300	\$50,205	\$53,831
Aquatic Programs	\$425	\$14,843	\$31,060	\$44,966
Rec Sports Total Revenue	\$0	\$2,425	\$16,655	\$10,550

NRH Centre Highlights

NRH Centre total revenues came in at \$58,885 for the month of March 2020, missing PY revenues by \$183,232 or 76%. Total Facility Cost Recovery for the month sits at 37.1% without the GF contribution and 57.3% with GF contribution; YTD cost recovery at 103% w/o GF contributions and 122% with GF contributions

Membership Highlights

Membership Revenues generated \$30,427 in total revenues missing PY revenues by \$108,531 or 78%; membership was heavily impacted by having to refund a prorated amount to auto-renew memberships due to facility closure on March 14, same for single month memberships. Also, we did not recognize a number of annual memberships that we would have.

Youth Highlights

Youth programming revenues down 98% and Early Childhood Development down 78% due to no billables for half the month.

Health/Fitness Highlights

Generated \$17,200 in total Fitness revenues missing PY revenues by \$33,118. Personal Training accounted for \$11.6K of the miss and Optum Revenues accounted for a \$14k miss.

Aquatic Highlights

Aquatics generated total revenues of \$4,335 missing PY revenues by \$23,807. Aquatic Programming accounted for \$14.4k of the miss and Aquatic Parties accounted for \$9.4k of the miss.