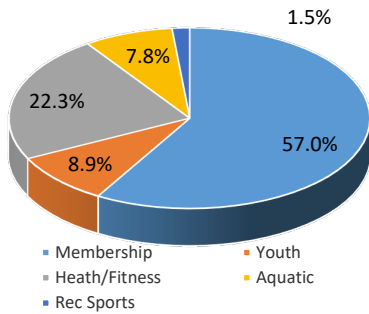


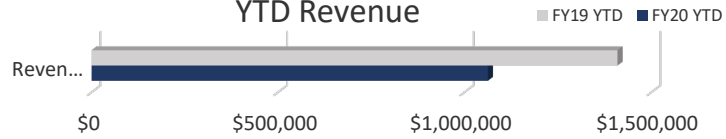
Community Service Report: NRH Centre

Apr. 2020

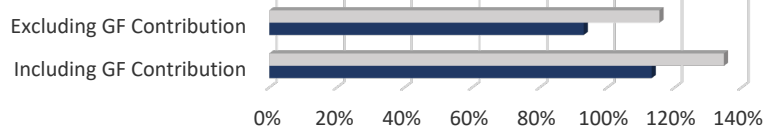
NRH Centre Revenue



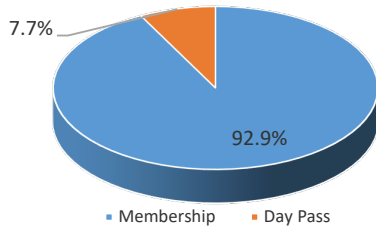
YTD Revenue



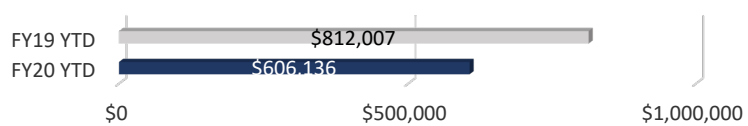
Cost Recovery Percentage



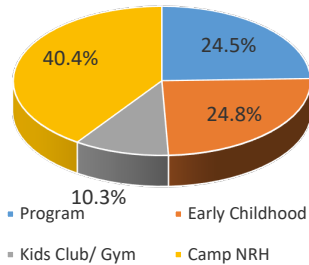
Membership



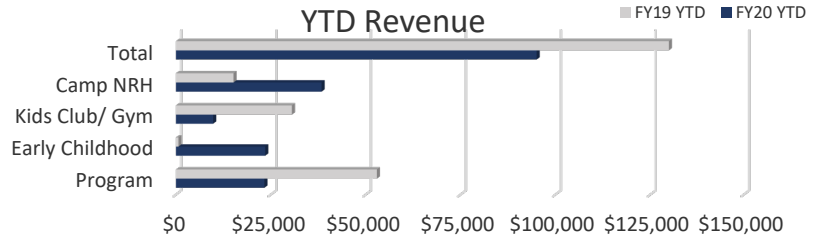
YTD Membership Revenue



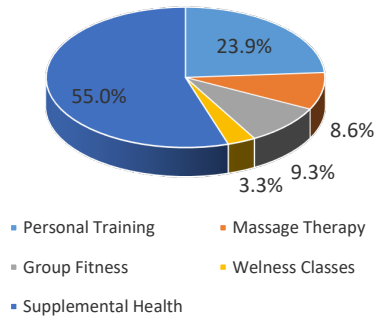
Youth



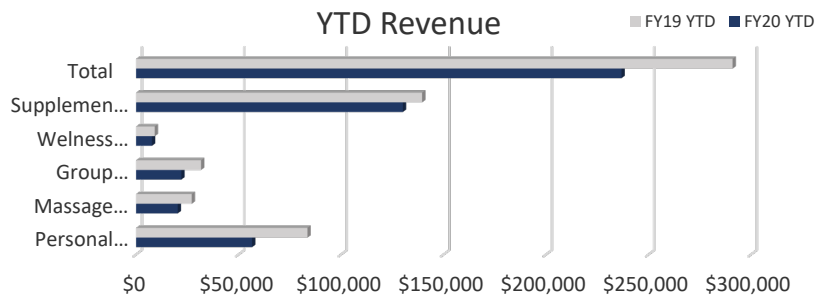
YTD Revenue



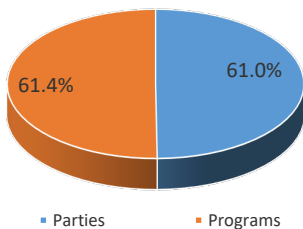
Health / Fitness



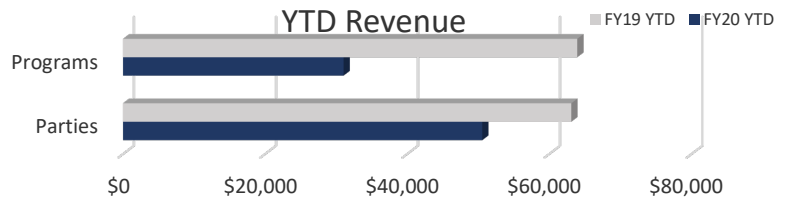
YTD Revenue



Aquatics



YTD Revenue



Indicator	Apr. 2020	Apr. 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$11,395	\$216,028	\$1,062,893	\$1,409,609
Cost Recovery excluding GF Contribution	7.6%	95.8%	93.0%	115.4%
Cost Recovery including GF Contribution	34.7%	110.8%	113.1%	134.7%
Membership Total Revenue	\$3,396	\$123,056	\$606,136	\$812,007
Day Passes	\$0	\$6,335	\$43,091	\$46,826
Total # of Individual Memberships	1,129	1,230		
Total # of Family Memberships	1,505	1,632		
Total # of Members	7,895	8,501		
Total # Membership Scans	0	16,623	93,415	111,778
NRH Memberships Sold	0	289	1,595	2,076
Total Attendance	0	35,639	187,132	227,274
Average Daily Attendance	0	1,229	893	1,097
Total Youth Revenue	-\$10,382	\$5,697	\$95,071	\$129,955
Youth Program Revenue	-\$11,457	-\$210	\$23,328	\$52,951
Youth Program Participation	0	32	527	670
Early Childhood Development	\$0	\$4,100	\$23,532	\$30,565
Kids Club / Gym Rentals	\$25	\$1,987	\$9,815	\$15,180
Camp NRH Revenue	\$1,050	-\$180	\$38,396	\$31,260
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$18,326	\$49,586	\$236,777	\$290,975
Personal Training	\$0	\$12,936	\$56,572	\$83,596
Massage Therapy	\$0	\$5,027	\$20,296	\$27,119
Group Fitness	\$7	\$5,146	\$22,048	\$31,668
Wellness Classes	\$935	\$1,060	\$7,730	\$9,080
Supplemental Health Revenue	\$17,384	\$25,418	\$130,131	\$139,513
Adult Program Participation	0	1,700	8,358	11,646
Aquatic Total Revenue	\$375	\$28,707	\$82,946	\$128,044
Aquatic Birthday Parties	\$375	\$9,275	\$50,580	\$63,106
Aquatic Programs	\$0	\$18,982	\$31,060	\$63,948
Rec Sports Total Revenue	-\$320	\$5,640	\$16,335	\$16,190

NRH Centre Highlights

NRH Centre revenues (excluding Grand Hall) came in at \$11,395 missing PY revenues by (\$204,633).

Membership Highlights

The NRH Centre was closed the entire month of April 2020, but we were still able to show some membership revenue from a handful of annual paid-in-full memberships.

Youth Highlights

No Youth programming was offered in the month of April 2020. There was a large refund of (\$11,457) due to the cancellation of the remainder of dance classes and the return of revenues already recognized.

Health/Fitness Highlights

Group Fitness, Massage and Personal Training did not take place in the month of April 2020.

Aquatic Highlights

Minimal operating revenues came from private swim parties.