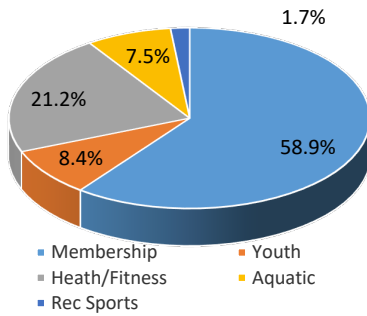


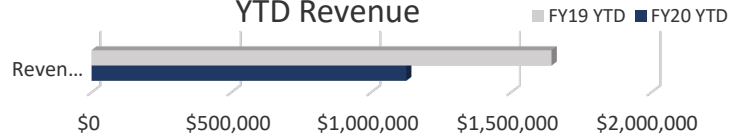
Community Service Report: NRH Centre

May 2020

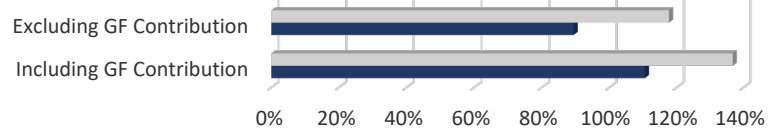
NRH Centre Revenue



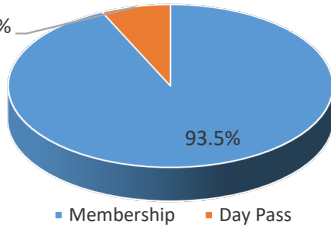
YTD Revenue



Cost Recovery Percentage

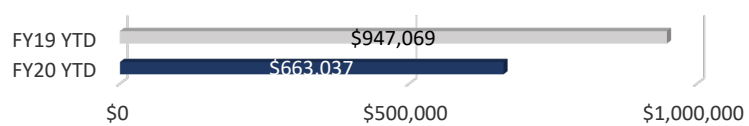


7.0%

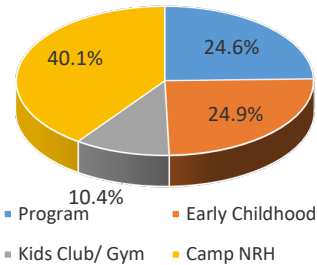


Membership

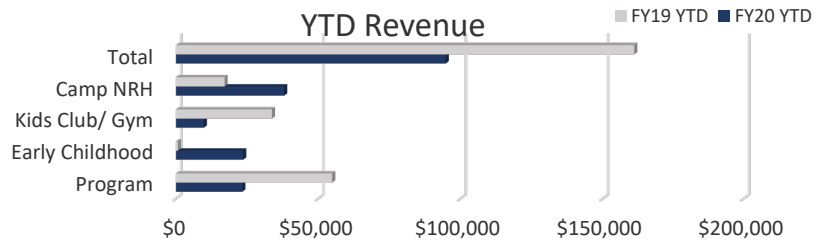
YTD Membership Revenue



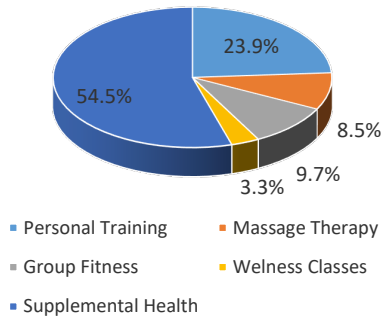
Youth



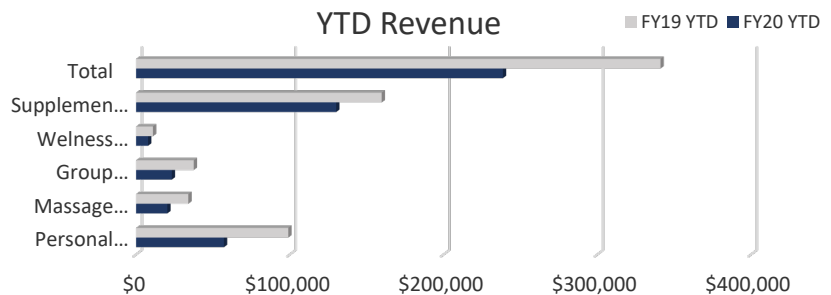
YTD Revenue



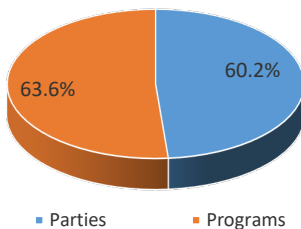
Health / Fitness



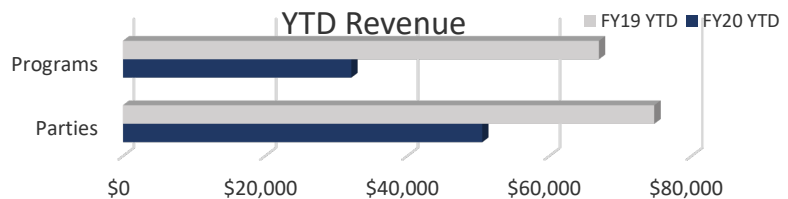
YTD Revenue



Aquatics



YTD Revenue



Indicator	May 2020	May 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$62,414	\$234,987	\$1,125,307	\$1,644,596
Cost Recovery excluding GF Contribution	49.3%	132.1%	89.4%	117.6%
Cost Recovery including GF Contribution	81.3%	150.0%	110.5%	136.7%
Membership Total Revenue	\$56,902	\$135,062	\$663,037	\$947,069
Day Passes	\$7	\$10,503	\$43,098	\$57,329
Total # of Individual Memberships	1,120	1,241		
Total # of Family Memberships	1,450	1,694		
Total # of Members	7,598	8,824		
Total # Membership Scans	3,007	17,640	96,422	129,418
NRH Memberships Sold	111	381	1,706	2,457
Total Attendance	3,008	37,070	190,140	264,344
Average Daily Attendance	251	1,196	914	1,109
Total Youth Revenue	-\$260	\$31,101	\$94,811	\$161,056
Youth Program Revenue	\$0	\$1,940	\$23,328	\$54,891
Youth Program Participation	0	51	527	721
Early Childhood Development	\$100	\$3,170	\$23,632	\$33,735
Kids Club / Gym Rentals	\$0	\$1,915	\$9,815	\$17,095
Camp NRH Revenue	-\$360	\$24,076	\$38,036	\$55,336
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$1,792	\$50,094	\$238,569	\$341,069
Personal Training	\$555	\$15,371	\$57,127	\$98,967
Massage Therapy	\$0	\$6,816	\$20,296	\$33,935
Group Fitness	\$1,172	\$5,827	\$23,220	\$37,495
Wellness Classes	\$65	\$1,865	\$7,795	\$10,945
Supplemental Health Revenue	\$0	\$20,216	\$130,131	\$159,728
Adult Program Participation	0	1,565	8,358	13,211
Aquatic Total Revenue	\$1,094	\$15,600	\$84,039	\$143,644
Aquatic Birthday Parties	\$0	\$11,665	\$50,580	\$74,771
Aquatic Programs	\$1,094	\$3,057	\$32,154	\$67,005
Rec Sports Total Revenue	\$2,460	-\$117	\$18,795	\$16,073

NRH Centre Highlights

Total NRH Center revenues (excluding Grand Hall) came in at \$62,414 missing PY revenues by \$172,573. Cost recovery for the month came in at 49.3% against PY's 132.1%. YTD the NRH Centre is operating at 89.4% cost recovery without the GF contribution and 110.5% with the GF contribution

Membership Highlights

We were able to mitigate the Auto-Renewal Membership damage to only 16% for the month. The majority of the miss is due to not selling as many Paid-in-Full memberships.

Youth Highlights

There was no youth programming that took place in May 2020.

Health/Fitness Highlights

Total Fitness revenues came in at \$1,792 missing PY by \$48,865; the vast majority of the miss due to no supplemental insurance revenues coming in (Silversneakers, Silver and Fit, Optum)

Aquatic Highlights

No private swim parties took place in May 2020, minimal swim lessons took place.