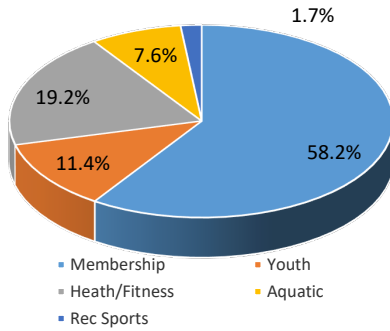


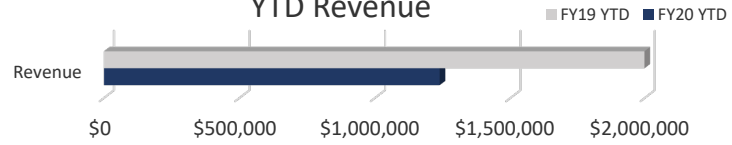
Community Service Report: NRH Centre

June 2020

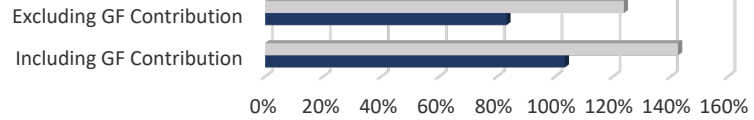
NRH Centre Revenue



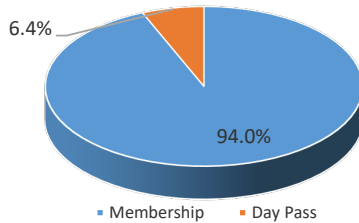
YTD Revenue



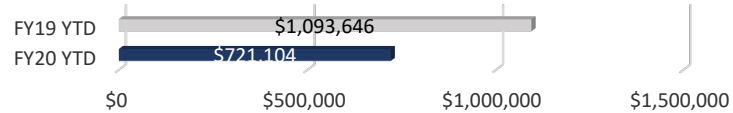
Cost Recovery Percentage



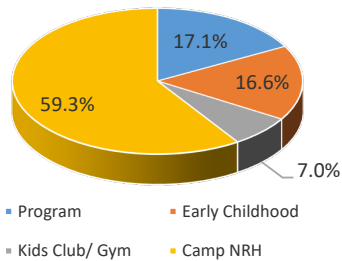
Membership



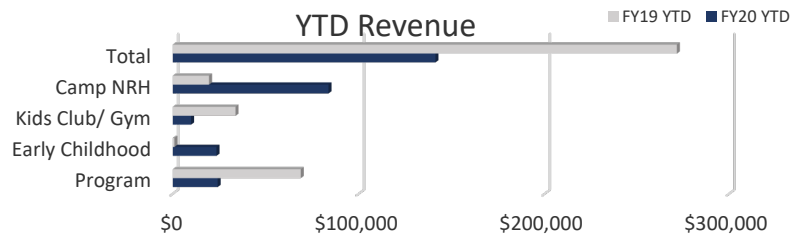
YTD Membership Revenue



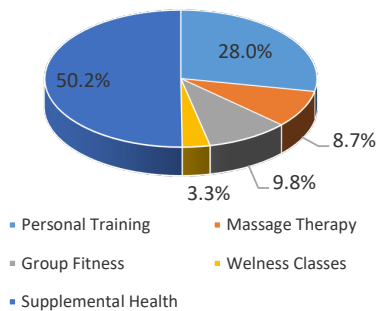
Youth



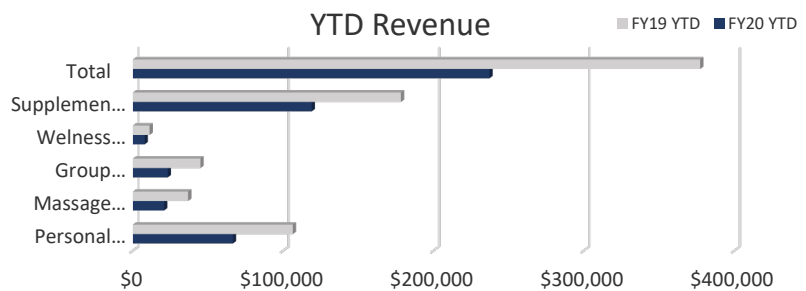
YTD Revenue



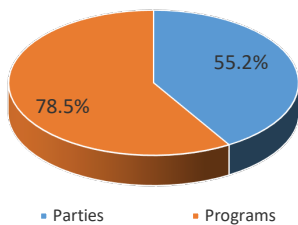
Health / Fitness



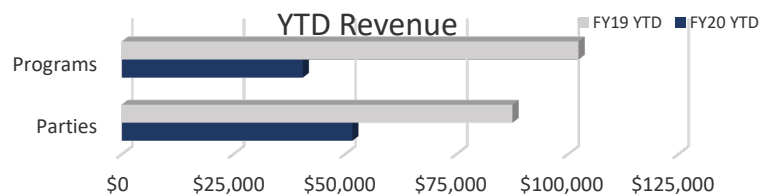
YTD Revenue



Aquatics



YTD Revenue



Indicator	June 2020	June 2019	FY20 YTD	FY19 YTD
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$131,914	\$354,229	\$1,238,697	\$1,998,825
Cost Recovery excluding GF Contribution	76.7%	166.9%	83.3%	123.8%
Cost Recovery including GF Contribution	97.4%	183.7%	103.4%	142.6%
Membership Total Revenue	\$58,066	\$146,577	\$721,104	\$1,093,646
Day Passes	\$0	\$12,358	\$43,098	\$69,687
Total # of Individual Memberships	1,146	1,272		
Total # of Family Memberships	1,394	1,773		
Total # of Members	7,428	9,245		
Total # Membership Scans	10,820	18,750	107,242	148,168
NRH Memberships Sold	219	458	1,925	2,915
Total Attendance	13,261	40,398	203,760	304,742
Average Daily Attendance	442	1,347	865	1,135
Total Youth Revenue	\$46,449	\$110,335	\$141,261	\$271,391
Youth Program Revenue	\$817	\$13,918	\$24,145	\$68,808
Youth Program Participation	0	173	527	894
Early Childhood Development	-\$117	\$0	\$23,515	\$33,735
Kids Club / Gym Rentals	\$40	\$2,388	\$9,855	\$19,482
Camp NRH Revenue	\$45,709	\$94,029	\$83,746	\$149,366
Camp NRH Participation	276	427	276	448
Health/Fitness Total Revenue	\$14,021	\$36,224	\$237,224	\$377,293
Personal Training	\$9,385	\$7,413	\$66,512	\$106,379
Massage Therapy	\$459	\$2,725	\$20,754	\$36,659
Group Fitness	-\$47	\$7,424	\$23,173	\$44,919
Wellness Classes	\$0	\$100	\$7,795	\$11,045
Supplemental Health Revenue	\$4,224	\$18,563	\$118,990	\$178,291
Adult Program Participation	0	1,565	8,358	13,211
Aquatic Total Revenue	\$9,541	\$48,705	\$93,580	\$192,349
Aquatic Birthday Parties	\$1,110	\$12,800	\$51,690	\$87,571
Aquatic Programs	\$8,431	\$35,359	\$40,585	\$102,364
Rec Sports Total Revenue	\$2,645	\$9,160	\$21,440	\$25,233

NRH Centre Highlights

The NRH Centre generated \$131,913 in total operating revenues without Grand Hall or GF Contributions, \$150,394 with Grand Hall Contributions. June Facility Cost Recovery came in at 76.7% without GF contributions and 97.4% with GF Contributions. YTD Cost Recovery sits at 83.3% without GF Contributions and 103.4% with GF Contributions.

Membership Highlights

For the month of June we sold 219 memberships against PY's 458. We are seeing the biggest membership sales misses in Annual Pass Sales due to no membership promotions and the overall uncertainty created by COVID.

Youth Highlights

Camp NRH 276 registrants this summer through the first 5 weeks of camp for an average of 55 kids per week. PY through the same 5 week span we saw an average of 100 kids per week.

Health/Fitness Highlights

Personal Training generated \$9,385 in total operating revenues against PY's \$7,413, an improvement of 27%

Aquatic Highlights

Aquatic Swim Lessons generated \$8,431 in total revenues against PY's \$35,359. An extremely paired down offering of swim lessons and minimal private swim party offerings were the reason for the miss. The social distancing piece is going to further limit revenue potential until those protocols are able to be relaxed.