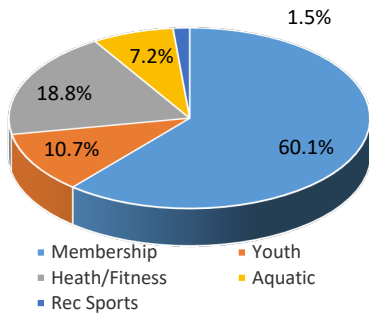


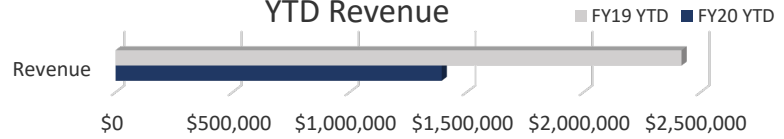
Community Service Report: NRH Centre

August 2020

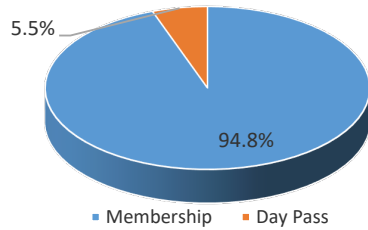
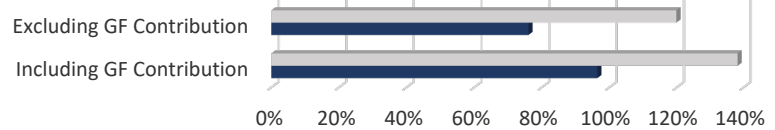
NRH Centre Revenue



YTD Revenue

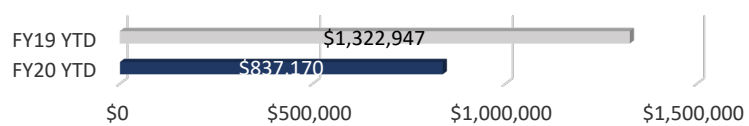


Cost Recovery Percentage

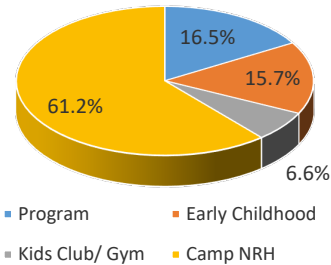


Membership

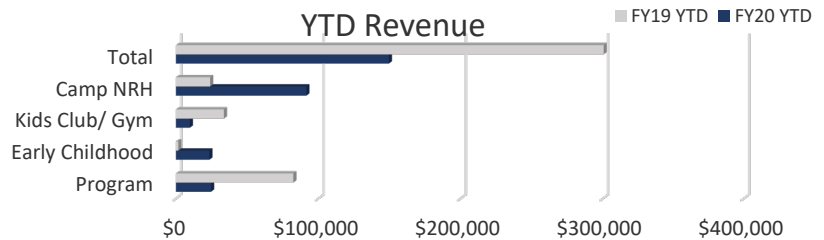
YTD Membership Revenue



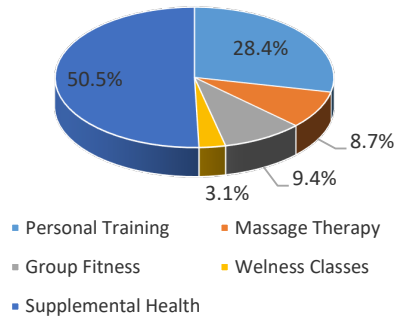
Youth



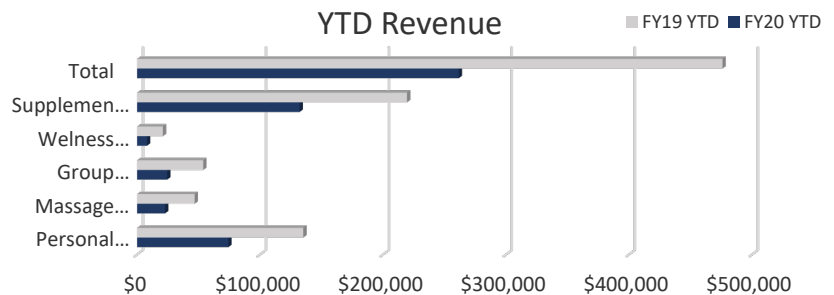
YTD Revenue



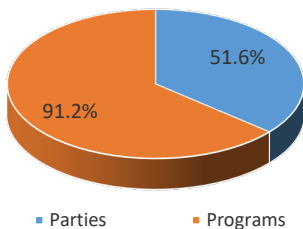
Health / Fitness



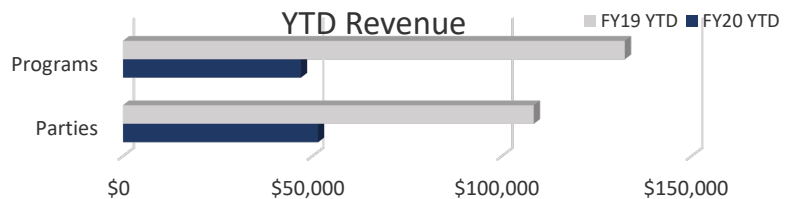
YTD Revenue



Aquatics



YTD Revenue



| Indicator | August 2020 | August 2019 | FY20 YTD | FY19 YTD |
|--|-----------------|------------------|------------------|--------------------|
| Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue) | \$66,506 | \$186,803 | \$1,394,001 | \$2,419,006 |
| Cost Recovery excluding GF Contribution | 37.9% | 95.0% | 76.1% | 119.9% |
| Cost Recovery including GF Contribution | 60.1% | 111.8% | 96.4% | 138.2% |
| Membership Total Revenue | \$55,969 | \$110,422 | \$837,170 | \$1,322,947 |
| Day Passes | \$661 | \$7,710 | \$43,759 | \$88,493 |
| Total # of Individual Memberships | 1,107 | 1,257 | | |
| Total # of Family Memberships | 1,321 | 1,689 | | |
| Total # of Members | 7,084 | 8,542 | | |
| Total # Membership Scans | 10,422 | 18,209 | 127,810 | 186,876 |
| NRH Memberships Sold | 133 | 268 | 2,207 | 3,463 |
| Total Attendance | 14,796 | 40,255 | 232,530 | 388,838 |
| Average Daily Attendance | 477 | 1,299 | 792 | 1,176 |
| Total Youth Revenue | \$587 | \$3,658 | \$149,718 | \$300,632 |
| Youth Program Revenue | -\$143 | \$1,920 | \$24,702 | \$82,476 |
| Youth Program Participation | 0 | 85 | 534 | 1686 |
| Early Childhood Development | -\$1,350 | \$0 | \$23,515 | \$33,735 |
| Kids Club / Gym Rentals | -\$40 | \$2,048 | \$9,815 | \$24,021 |
| Camp NRH Revenue | \$2,120 | -\$310 | \$91,686 | \$160,400 |
| Camp NRH Participation | 54 | 105 | 547 | 1043 |
| Health/Fitness Total Revenue | \$9,917 | \$54,033 | \$261,532 | \$475,946 |
| Personal Training | \$4,084 | \$13,731 | \$74,162 | \$135,083 |
| Massage Therapy | \$535 | \$7,220 | \$22,760 | \$46,774 |
| Group Fitness | \$975 | \$4,507 | \$24,482 | \$53,743 |
| Wellness Classes | \$0 | \$8,490 | \$8,015 | \$20,935 |
| Supplemental Health Revenue | \$4,323 | \$20,085 | \$132,113 | \$219,411 |
| Adult Program Participation | 816 | 1,790 | 10,026 | 18,533 |
| Aquatic Total Revenue | -\$179 | \$11,447 | \$99,879 | \$244,116 |
| Aquatic Birthday Parties | \$0 | \$10,585 | \$51,515 | \$108,431 |
| Aquatic Programs | -\$219 | \$797 | \$46,979 | \$132,443 |
| Rec Sports Total Revenue | -\$490 | \$3,750 | \$20,340 | \$29,163 |

NRH Centre Highlights

The NRH Centre generated \$66,505.71 in total operating revenues without GF contribution, \$110,063 with the general fund contribution. Cost Recovery for the month came in at 37.9% without the GF contribution and 60.1% with the GF contribution. YTD Cost Recovery is 76.1% w/o GF contribution and 96.4% with GF contribution.

Membership Highlights

Membership Revenues came in at \$56,590 for the month of August, missing PY August by (\$56,824.17) or 50%.

Youth Highlights

Camp NRH wrapped up the 2020 season with 54 kiddos the first week in August 2020. For the year we saw 547 kids participate in Camp NRH with the program generating \$91,685 in revenues, down 43% from PY's record benchmark

Health/Fitness Highlights

Fitness revenues came in at \$9,998, missing PY August revenues by \$44,535. The majority of the miss came in Personal Training revenues (\$9,647), Massage Therapy (\$6,685) and Optum Supplemental Revenues (\$10,461)

Aquatic Highlights

Aquatics did not have a session of swim lessons in August and did not have any private swim parties booked for the month.