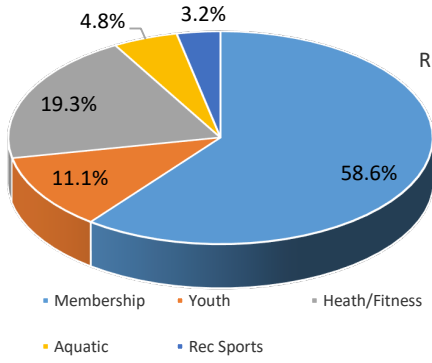


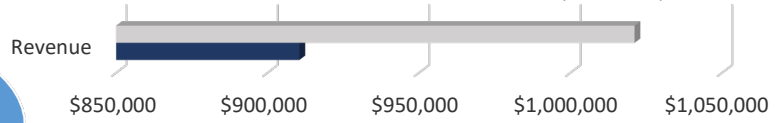
Community Service Report: NRH Centre

February-26

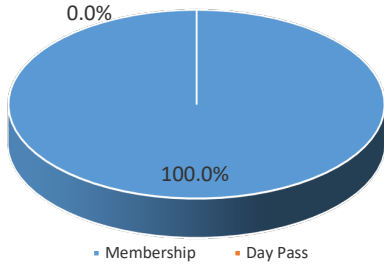
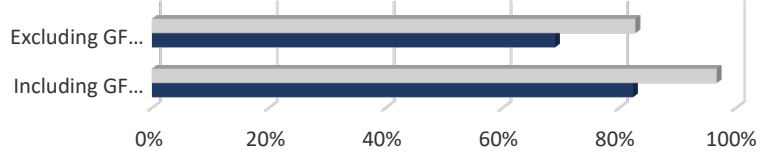
NRH Centre Revenue



YTD Revenue

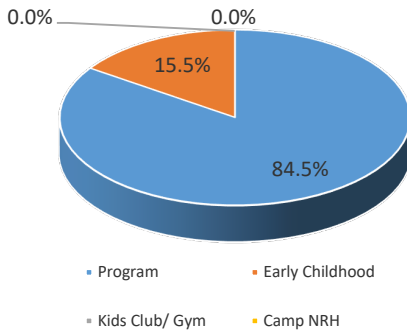
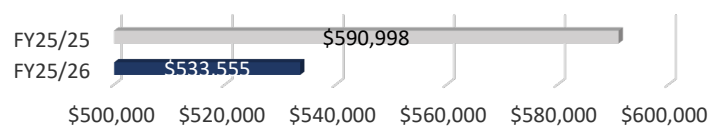


Cost Recovery Percentage



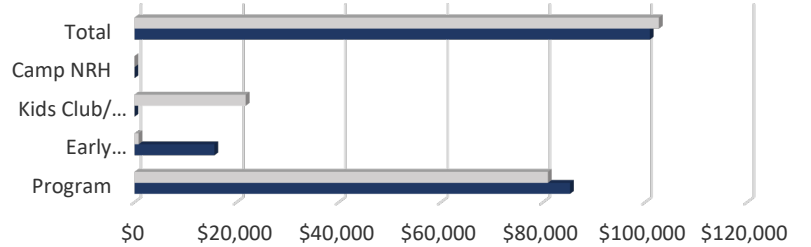
Membership

YTD Membership Revenue

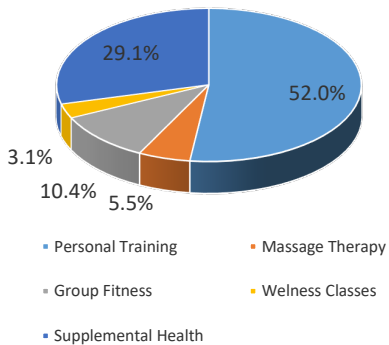


Youth

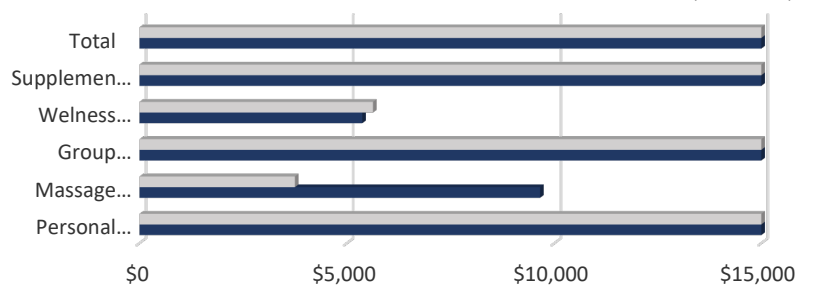
YTD Revenue



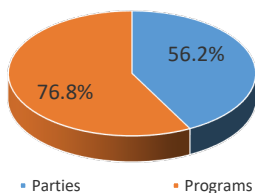
Health / Fitness



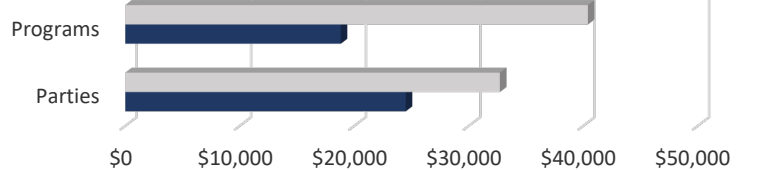
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	February-26	February-25	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$200,307	\$224,010	\$910,523	\$1,021,131
Cost Recovery excluding GF Contribution			69.0%	82.8%
Cost Recovery including GF Contribution			82.4%	96.7%
Membership Total Revenue	\$121,020	\$130,715	\$533,555	\$590,998
Total # of Individual Memberships	1,736	1,736		
Total # of Family Memberships	1,790	1,790		
Total # Membership Scans	24,628	21,535	118,067	103,926
Total Attendance	36,883	36,846	186,622	177,182
Average Daily Attendance	1,317	1,316	1,261	1,197
Total Youth Revenue	\$27,161	\$18,975	\$100,905	\$102,676
Youth Program Revenue	\$21,824	\$16,187	\$85,268	\$80,929
Youth Program Participation	54	204	705	797
Early Childhood Development	\$5,337	\$2,788	\$15,636	\$21,748
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$34,602	\$32,879	\$175,277	\$173,183
Personal Training	\$19,445	\$17,985	\$91,125	\$85,701
Massage Therapy	\$2,045	\$630	\$9,655	\$3,745
Group Fitness	\$3,889	\$5,778	\$18,195	\$23,680
Wellness Classes	\$1,386	\$1,398	\$5,369	\$5,626
Supplemental Health Revenue	\$7,837	\$7,088	\$50,933	\$54,430
Aquatic Total Revenue	\$80	\$15,438	\$43,591	\$73,243
Aquatic Birthday Parties	\$80	\$7,755	\$24,495	\$32,706
Aquatic Programs	\$0	\$7,608	\$18,816	\$40,397
Rec Sports Total Revenue	\$29,296	\$21,675	\$29,296	\$21,675

Membership Highlights

Membership sales and Day Pass sales impacted by closure of the pool.

Youth Highlights

YTD Youth Revenues trending up 5% over PY actuals.

Health/Fitness Highlights

Personal Training continues trending to another record high, improving over PY actuals by 8% and YTD by 6%. Massage Therapy improving over PY YTD actuals by 258%.

Aquatics Highlights

Desert Aire install began on 2/9/26 through 3/30/26. No parties or swim lessons for the Month of February 2026.