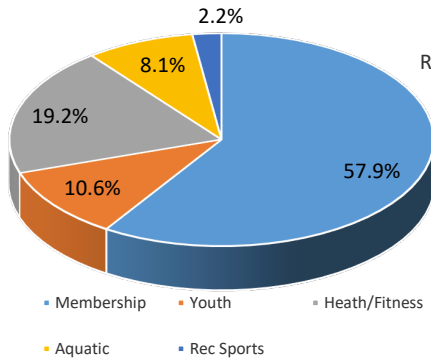


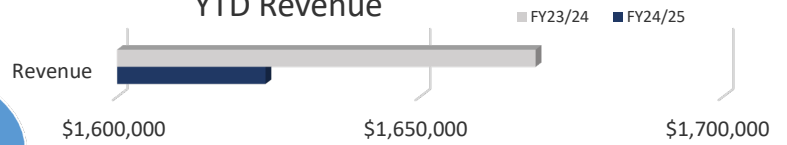
Community Service Report: NRH Centre

May-25

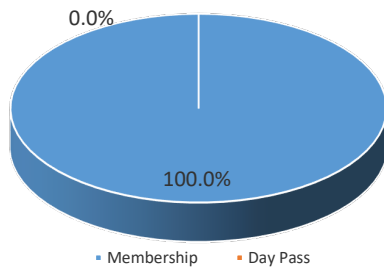
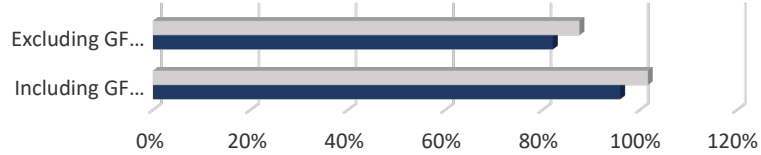
NRH Centre Revenue



YTD Revenue

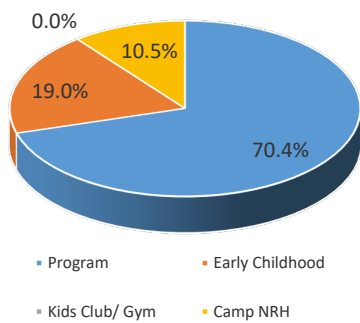
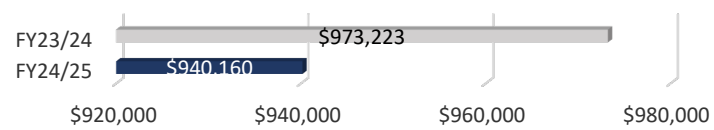


Cost Recovery Percentage



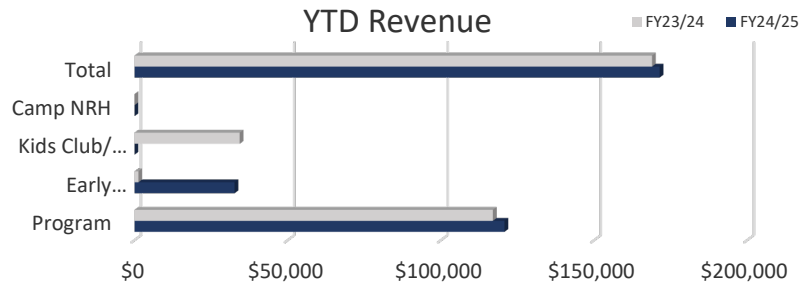
Membership

YTD Membership Revenue

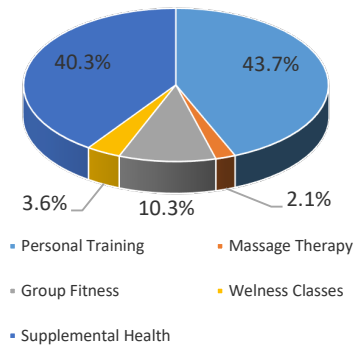


Youth

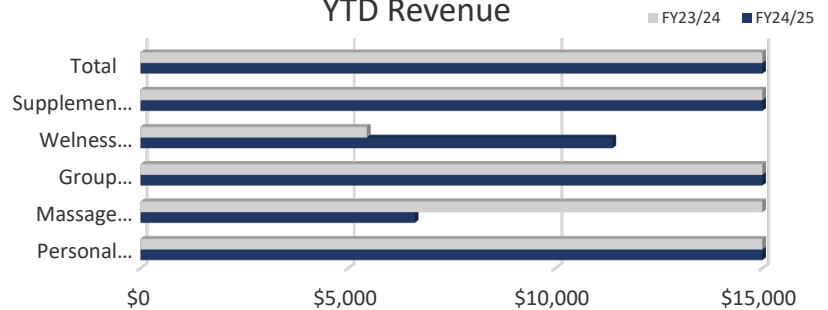
YTD Revenue



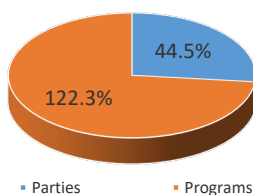
Health / Fitness



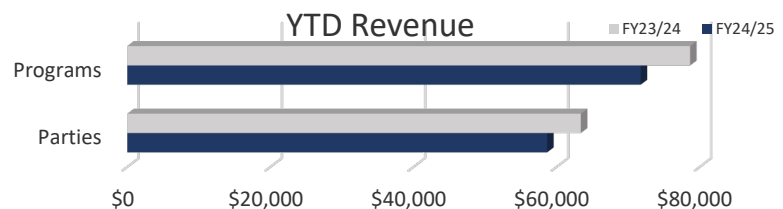
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	May-25	May-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$249,453	\$213,968	\$1,624,492	\$1,669,086
Cost Recovery excluding GF Contribution			82.2%	87.6%
Cost Recovery including GF Contribution			96.0%	101.7%
Membership Total Revenue	\$125,984	\$129,958	\$940,160	\$973,223
Total # of Individual Memberships	1,707	1,707		
Total # of Family Memberships	1,896	1,896		
Total # Membership Scans	22,135	21,986	171,392	175,707
Total Attendance	36,988	37,775	295,802	302,331
Average Daily Attendance	1,193	1,219	1,237	1,266
Total Youth Revenue	\$31,882	\$22,097	\$171,393	\$168,901
Youth Program Revenue	\$9,952	\$162	\$120,716	\$116,908
Youth Program Participation	34	43	1206	1265
Early Childhood Development	\$3,840	\$4,265	\$32,641	\$34,301
Camp NRH Revenue	\$18,089	\$17,670	\$18,037	\$17,693
Camp NRH Participation	95	84	95	84
Health/Fitness Total Revenue	\$64,837	\$40,921	\$311,750	\$314,381
Personal Training	\$18,094	\$15,215	\$136,108	\$123,237
Massage Therapy	\$330	\$3,161	\$6,610	\$21,792
Group Fitness	\$1,658	\$4,282	\$32,019	\$36,471
Wellness Classes	\$1,360	\$67	\$11,378	\$5,454
Supplemental Health Revenue	\$43,395	\$18,196	\$125,635	\$127,428
Aquatic Total Revenue	\$18,472	\$13,217	\$131,979	\$145,523
Aquatic Birthday Parties	\$9,273	\$9,275	\$58,666	\$63,358
Aquatic Programs	\$7,954	\$1,852	\$71,733	\$78,641
Rec Sports Total Revenue	\$35,122	\$24,267	\$35,122	\$24,267

NRH Centre Highlights

YTD the NRH Centre generated \$1.62M in facility revenue YTD, slightly trailing last year's \$1.67M. Cost recovery excluding the General Fund came in at 82.2%, down from 87.6%. While revenue is slightly lower year-over-year, May saw a strong monthly performance at \$249K, up from May '24.

Membership Highlights

Memberships had a solid month bringing in \$125,984 in total revenue, missing PY actuals by 3%

Youth Highlights

Youth Program Revenue has seen a strong YTD increase to \$120.7K, outpacing last year's \$116.9K. Camp NRH is off to a great start with 95 total registrants for the first week of camp. May's total youth revenue of \$31.9K marks a 44% increase over May '24.

Health/Fitness Highlights

Nice growth in Personal Training improving on PY by \$2,879 or 19% and Wellness class are currently up 209% YTD. Massage Therapy continues to trend down due to only one Massage Therapist on staff compared to 3 PY.

Aquatics Highlights

Aquatic Program revenues down due to the timing of the May Swim Session and how our new recreation management software recognizes revenue. In our previous system total revenues were taken on the first day of class whereas in the new system revenues are spread out over the duration of an entire session.