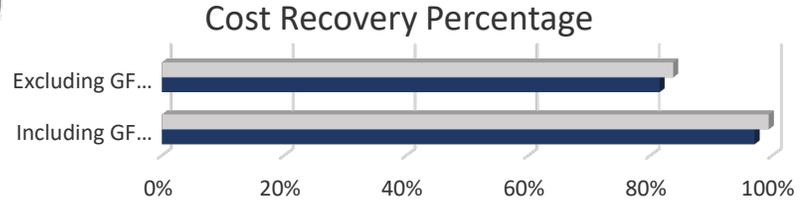
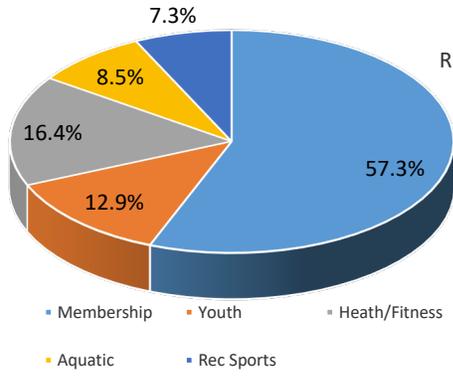


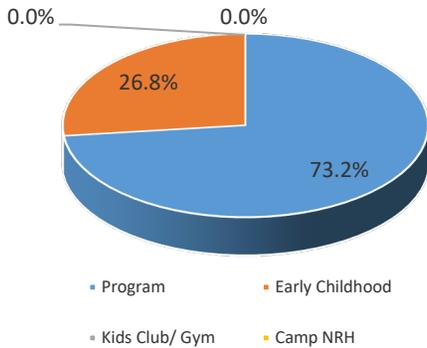
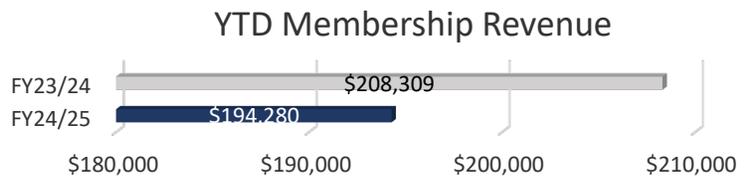
# Community Service Report: NRH Centre

November-24

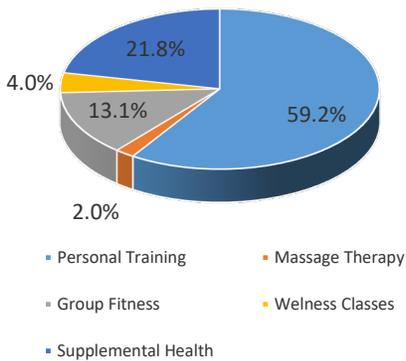
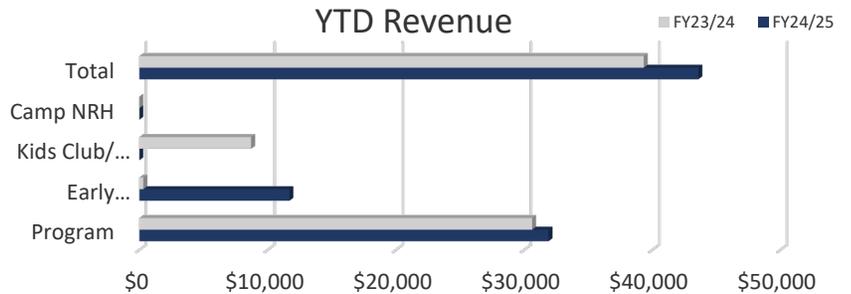
## NRH Centre Revenue



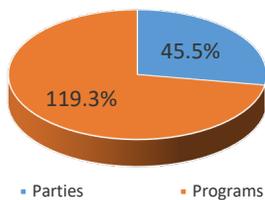
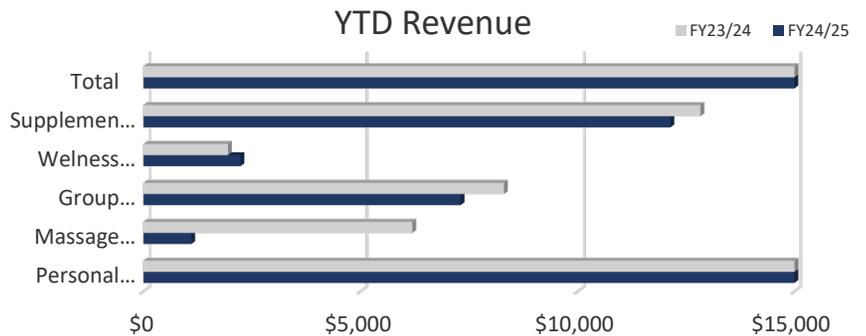
## Membership



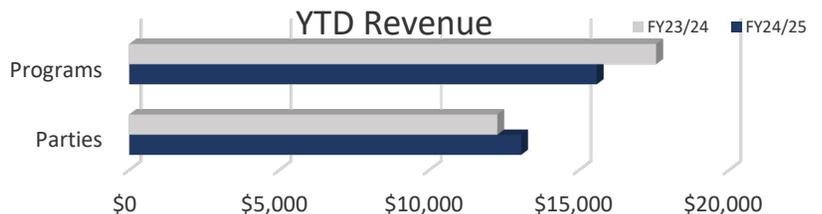
## Youth



## Health / Fitness



## Aquatics



Indicator	Month to Month		YTD	
	November-24	November-23	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$180,100	\$168,382	\$339,032	\$342,732
Cost Recovery excluding GF Contribution			81.5%	83.7%
Cost Recovery including GF Contribution			97.1%	99.4%
<b>Membership Total Revenue</b>	<b>\$101,320</b>	<b>\$102,992</b>	<b>\$194,280</b>	<b>\$208,309</b>
Total # of Individual Memberships	1,759	1,739		
Total # of Family Memberships	1,951	2,017		
Total # Membership Scans	18,925	20,326	39,736	42,512
Total Attendance	31,834	36,469	69,117	74,581
Average Daily Attendance	1,098	1,258	1,150	1,243
<b>Total Youth Revenue</b>	<b>\$15,882</b>	<b>\$6,361</b>	<b>\$43,603</b>	<b>\$39,333</b>
Youth Program Revenue	\$13,797	\$2,030	\$31,903	\$30,622
Youth Program Participation	115	46	302	308
Early Childhood Development	\$2,085	\$4,331	\$11,700	\$8,711
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$35,430</b>	<b>\$38,708</b>	<b>\$55,763</b>	<b>\$54,567</b>
Personal Training	\$17,180	\$11,610	\$32,985	\$25,305
Massage Therapy	\$769	\$2,388	\$1,103	\$6,188
Group Fitness	\$4,283	\$3,944	\$7,303	\$8,298
Wellness Classes	\$1,150	\$442	\$2,235	\$1,946
Supplemental Health Revenue	\$12,048	\$20,325	\$12,138	\$12,830
<b>Aquatic Total Revenue</b>	<b>\$14,550</b>	<b>\$14,100</b>	<b>\$28,718</b>	<b>\$29,963</b>
Aquatic Birthday Parties	\$6,120	\$4,710	\$13,066	\$12,270
Aquatic Programs	\$8,365	\$9,325	\$15,587	\$17,568
<b>Rec Sports Total Revenue</b>	<b>\$24,632</b>	<b>\$8,461</b>	<b>\$24,632</b>	<b>\$8,461</b>

### NRH Centre Highlights

Nice growth in overall facility revenues, youth programming, personal training, and aquatic birthday party revenues.

### Membership Highlights

Attendance numbers lower due to volleyball league participation numbers from FY23 being higher. League had more games in the month of November 2023. Equated to an additional 3,968 more in attendance.

### Youth Highlights

Youth programming flat to PY actuals; another great start as we are matching PY's record benchmark.

### Health/Fitness Highlights

Nice growth in personal training improving over PY by 48% with a YTD lead of 30% over PY actuals.

### Aquatic Highlights

We experienced a staff shortage for swim lessons, which resulted in the closing of several T/Th classes. We were able to make up some class and student numbers by offering a mini session of Monday private lessons, which we did not offer last year.