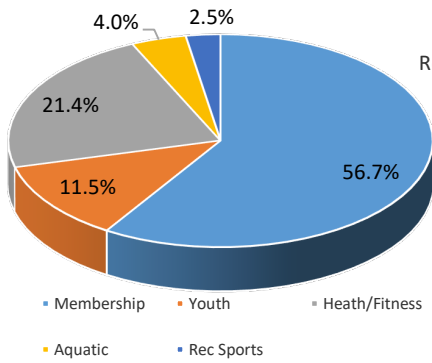


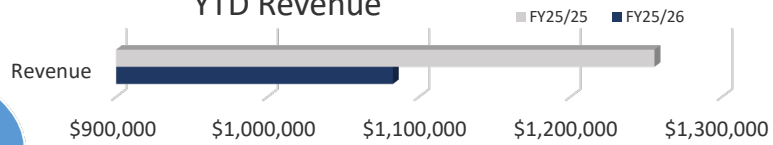
Community Service Report: NRH Centre

March-26

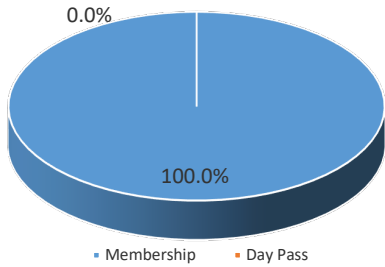
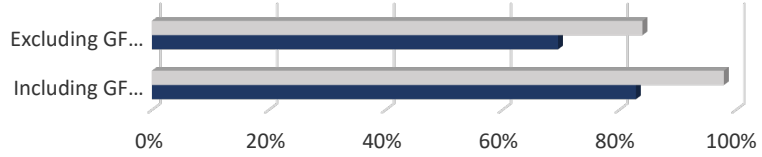
NRH Centre Revenue



YTD Revenue

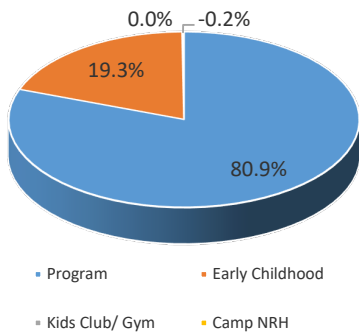
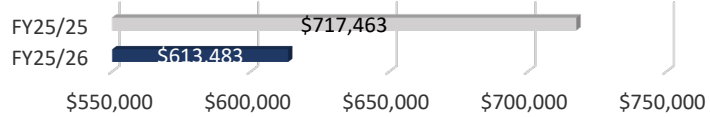


Cost Recovery Percentage



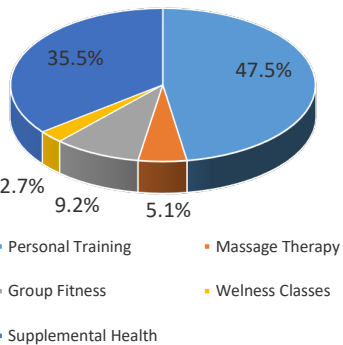
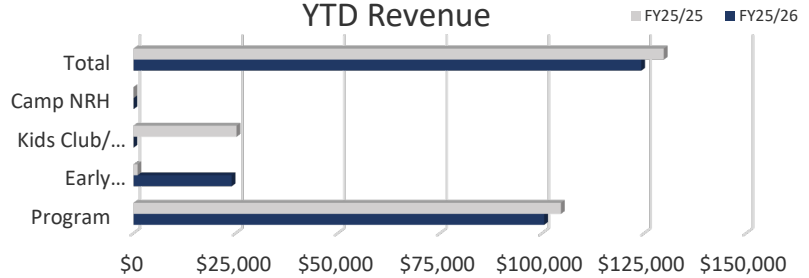
Membership

YTD Membership Revenue



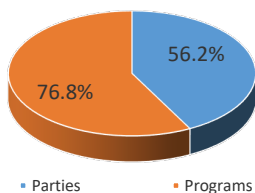
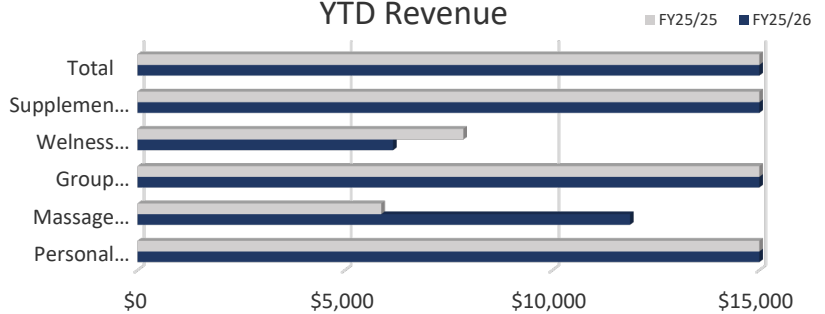
Youth

YTD Revenue



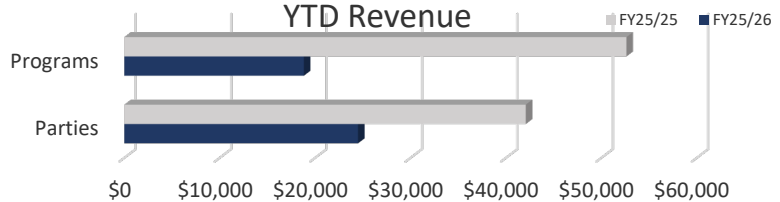
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	March-26	March-25	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$167,580	\$234,303	\$1,082,805	\$1,255,434
Cost Recovery excluding GF Contribution			69.5%	84.0%
Cost Recovery including GF Contribution			82.9%	97.9%
Membership Total Revenue	\$79,928	\$126,465	\$613,483	\$717,463
Total # of Individual Memberships	1,233	1,778		
Total # of Family Memberships	1,498	1,786		
Total # Membership Scans	24,970	23,196	143,037	127,122
Total Attendance	41,086	41,782	227,708	218,964
Average Daily Attendance	1,325	1,348	1,272	1,222
Total Youth Revenue	\$23,386	\$27,122	\$124,291	\$129,799
Youth Program Revenue	\$15,227	\$23,672	\$100,496	\$104,601
Youth Program Participation	327	182	1032	979
Early Childhood Development	\$8,375	\$3,450	\$24,012	\$25,198
Camp NRH Revenue	-\$217	\$0	-\$217	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$55,968	\$41,803	\$231,245	\$214,986
Personal Training	\$18,646	\$13,113	\$109,771	\$98,814
Massage Therapy	\$2,220	\$2,130	\$11,875	\$5,875
Group Fitness	\$3,095	\$4,263	\$21,290	\$27,944
Wellness Classes	\$790	\$2,226	\$6,159	\$7,852
Supplemental Health Revenue	\$31,217	\$20,071	\$82,150	\$74,501
Aquatic Total Revenue	\$0	\$21,719	\$43,591	\$94,962
Aquatic Birthday Parties	\$0	\$9,363	\$24,495	\$42,069
Aquatic Programs	\$0	\$12,222	\$18,816	\$52,619
Rec Sports Total Revenue	\$27,366	\$33,122	\$27,366	\$33,122

NRH Centre Highlights

We were able to complete an aquatic CIP project for a HVAC/air extraction upgrade that will help maintain superior air quality for the next 10+ years.

Membership Highlights

Membership revenues impacted significantly due to closure of the pool/spa. We were also down during Spring Break that had a significant impact on day pass sales 719 day pass sales this year vs. 2,111 for PY March.

Youth Highlights

Youth participation numbers are up for the month, but that is due to the timing of our Youth offerings in March. Youth participation actuals are flat to PY overall. Will see a dip in registration next month due to the same timing.

Health/Fitness Highlights

Nice month in personal training improving over PY actuals by 42% with PY actuals trending 11% over PY actuals.

Aquatics Highlights

There were no birthday party reservation or swim lessons scheduled due to Dessert Aire/Paddock installation.