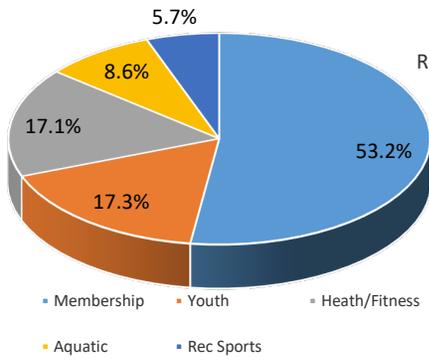


Community Service Report: NRH Centre

July-25

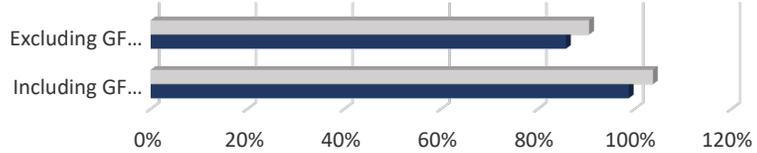
NRH Centre Revenue



YTD Revenue

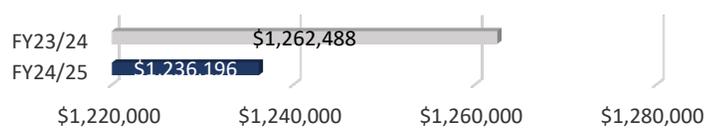


Cost Recovery Percentage

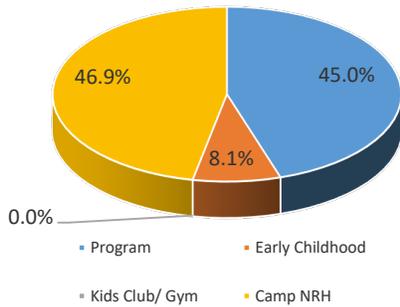


Membership

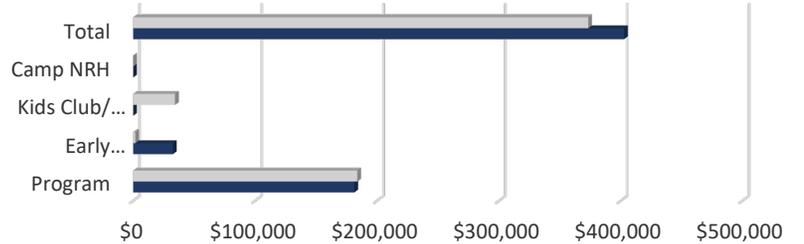
YTD Membership Revenue



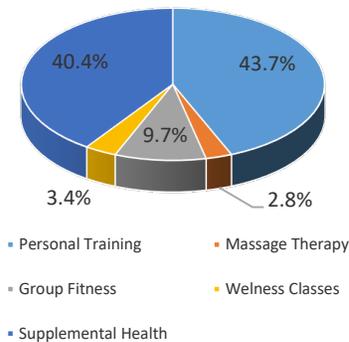
Youth



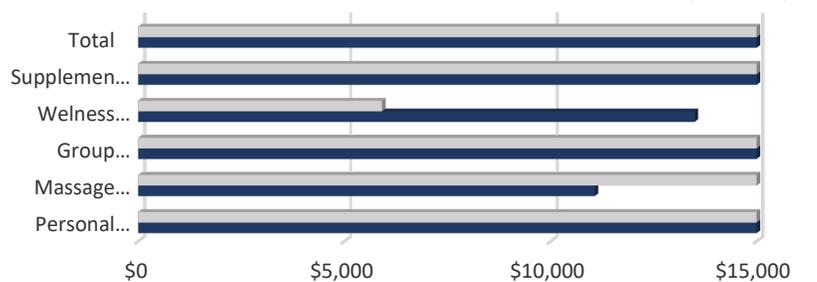
YTD Revenue



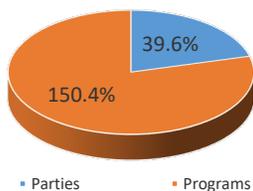
Health / Fitness



YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	July-25	July-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$379,270	\$334,906	\$2,322,830	\$2,330,592
Cost Recovery excluding GF Contribution			85.8%	90.6%
Cost Recovery including GF Contribution			98.8%	103.8%
Membership Total Revenue	\$153,740	\$151,848	\$1,236,196	\$1,262,488
Total # of Individual Memberships	1,740	1,740		
Total # of Family Memberships	1,959	1,959		
Total # Membership Scans	24,633	24,490	219,103	223,774
Total Attendance	41,316	42,612	378,938	386,005
Average Daily Attendance	1,333	1,375	1,263	1,287
Total Youth Revenue	\$130,708	\$104,521	\$402,809	\$373,303
Youth Program Revenue	\$32,942	\$29,321	\$181,423	\$183,819
Youth Program Participation	184	238	1707	1728
Early Childhood Development	\$0	\$0	\$32,641	\$34,301
Camp NRH Revenue	\$97,766	\$75,200	\$188,745	\$155,183
Camp NRH Participation	383	436	964	875
Health/Fitness Total Revenue	\$52,789	\$47,627	\$396,408	\$395,091
Personal Training	\$16,105	\$21,440	\$173,179	\$157,852
Massage Therapy	\$2,135	\$1,284	\$11,065	\$25,779
Group Fitness	\$4,551	\$5,110	\$38,514	\$46,804
Wellness Classes	\$1,552	\$263	\$13,491	\$5,907
Supplemental Health Revenue	\$28,446	\$19,531	\$160,160	\$158,748
Aquatic Total Revenue	\$34,463	\$25,666	\$200,830	\$216,344
Aquatic Birthday Parties	\$10,504	\$7,050	\$79,580	\$81,680
Aquatic Programs	\$23,899	\$18,561	\$119,700	\$130,864
Rec Sports Total Revenue	\$132,367	\$104,521	\$132,367	\$104,521

NRH Centre Highlights

The NRH Centre generated \$379,270 in revenue for July, a 13% increase over July 2024. Year-to-date cost recovery remains strong at 85.8% (excluding GF contribution), though slightly lower than last year. Overall attendance and average daily visits saw a modest dip compared to the previous year.

Membership Highlights

Solid month in membership sales for the month of July 2025 generating \$153,740 in total membership revenues. Revenues and membership scans were flat to PY actuals.

Youth Highlights

Youth programs brought in \$130,708 in July, a 25% increase from the previous year, driven largely by strong Camp NRH performance. Camp participation rose 10% year-to-date, while youth program participation remained steady. Early Childhood Development revenue remained flat.

Health/Fitness Highlights

Health and wellness revenue reached \$52,789 in July, up 11% from last year. Notable gains were seen in wellness classes and supplemental health services, while personal training and group fitness saw slight declines. Year-to-date revenue remains nearly identical to FY23/24.

Aquatics Highlights

Aquatic revenue climbed to \$34,463 in July, a 34% increase from the previous year. Growth was driven by both aquatic programs and birthday parties, though year-to-date revenue is still trailing FY23/24.