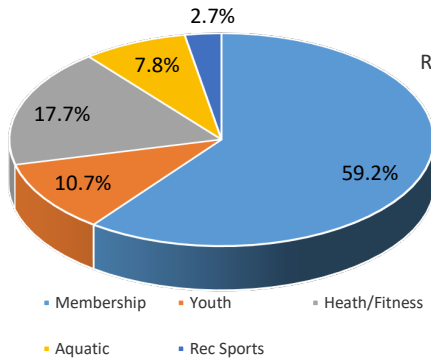


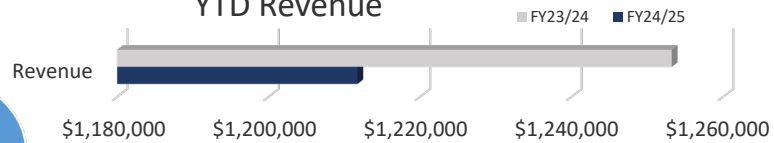
# Community Service Report: NRH Centre

March-25

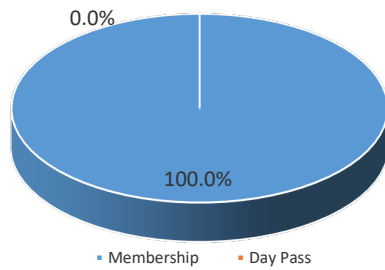
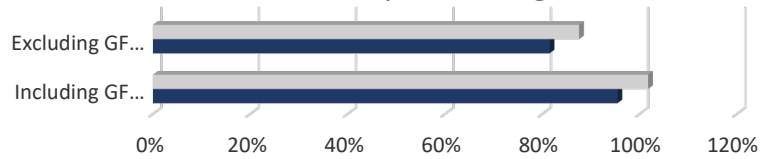
## NRH Centre Revenue



## YTD Revenue

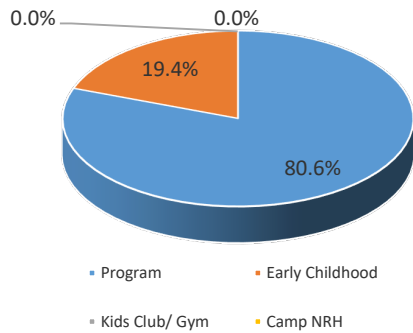
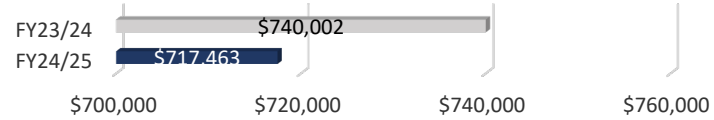


## Cost Recovery Percentage



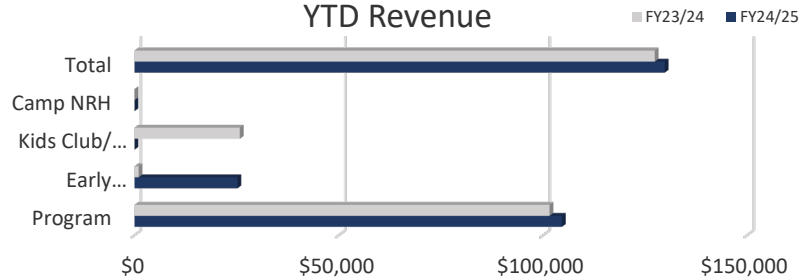
## Membership

## YTD Membership Revenue

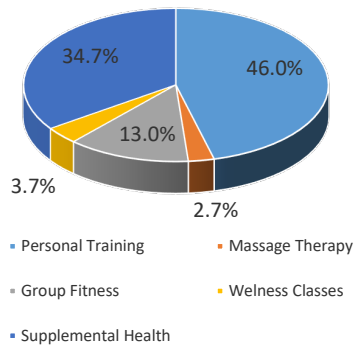


## Youth

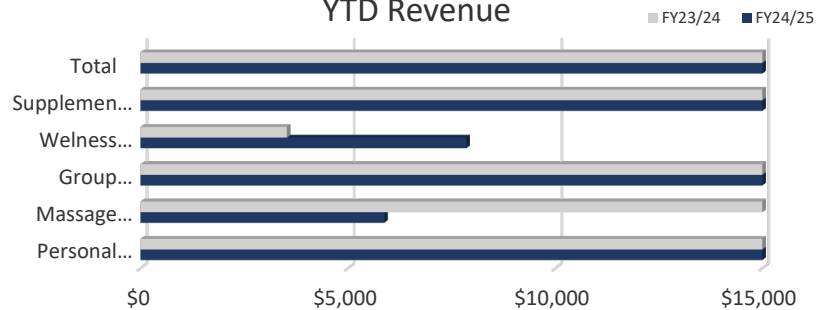
## YTD Revenue



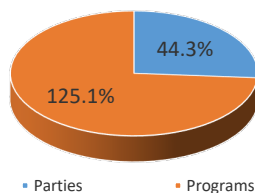
## Health / Fitness



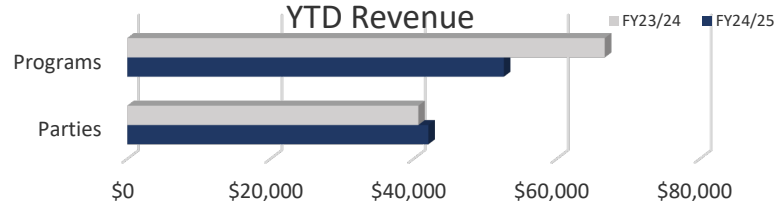
## YTD Revenue



## Aquatics



## YTD Revenue



Indicator	Month to Month		YTD	
	March-25	March-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$227,877	\$227,338	\$1,211,738	\$1,253,227
Cost Recovery excluding GF Contribution			81.5%	87.5%
Cost Recovery including GF Contribution			95.4%	101.7%
<b>Membership Total Revenue</b>	<b>\$126,465</b>	<b>\$118,759</b>	<b>\$717,463</b>	<b>\$740,002</b>
Total # of Individual Memberships	1,778	1,552		
Total # of Family Memberships	1,786	1,836		
Total # Membership Scans	23,196	21,770	127,122	132,206
Total Attendance	41,782	38,858	218,964	225,791
Average Daily Attendance	1,348	1,253	1,222	1,262
<b>Total Youth Revenue</b>	<b>\$27,122</b>	<b>\$23,981</b>	<b>\$129,799</b>	<b>\$127,358</b>
Youth Program Revenue	\$23,672	\$19,716	\$104,601	\$101,564
Youth Program Participation	182	146	979	1003
Early Childhood Development	\$3,450	\$4,265	\$25,198	\$25,771
Camp NRH Revenue	\$0	\$0	\$0	\$23
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$41,803</b>	<b>\$40,479</b>	<b>\$214,986</b>	<b>\$223,445</b>
Personal Training	\$13,113	\$12,362	\$98,814	\$85,377
Massage Therapy	\$2,130	\$2,761	\$5,875	\$16,010
Group Fitness	\$4,263	\$4,498	\$27,944	\$29,187
Wellness Classes	\$2,226	\$236	\$7,852	\$3,527
Supplemental Health Revenue	\$20,071	\$20,622	\$74,501	\$89,344
<b>Aquatic Total Revenue</b>	<b>\$21,719</b>	<b>\$34,066</b>	<b>\$94,962</b>	<b>\$108,372</b>
Aquatic Birthday Parties	\$9,363	\$8,625	\$42,069	\$40,668
Aquatic Programs	\$12,222	\$25,176	\$52,619	\$66,710
<b>Rec Sports Total Revenue</b>	<b>\$33,122</b>	<b>\$29,021</b>	<b>\$33,122</b>	<b>\$29,021</b>

#### NRH Centre Highlights

Total Operating revenue came in at \$227,877 coming in flat to PY actuals. YTD operating revenues currently sitting 3% short of PY actuals.

#### Membership Highlights

Solid month in membership revenues generating \$126,465 for the month, improving on PY actuals by 6.5%. Another strong month of membership usage with an average daily attendance of 1,348.

#### Youth Highlights

Total Youth revenues came in at \$27,122 improving on PY actuals by 13%. YTD youth revenues are running slightly higher than PY's record revenue benchmark.

#### Health/Fitness Highlights

Another solid month of Personal Training sales with YTD revenues improving over PY's record benchmark by 15.7%. Total revenues for the fitness division slightly down due to less in supplemental insurance revenue.

#### Aquatic Highlights

Aquatic program revenue down for the month due to less aquatic offerings because of a shortage in staff availability. Availability anticipated to be better in coming months and throughout the summer.