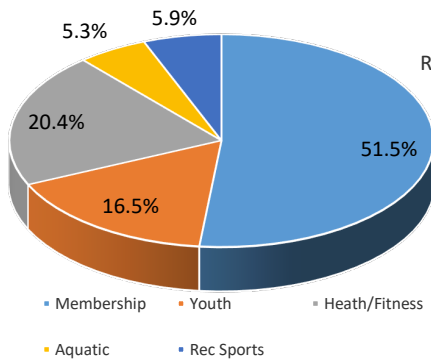


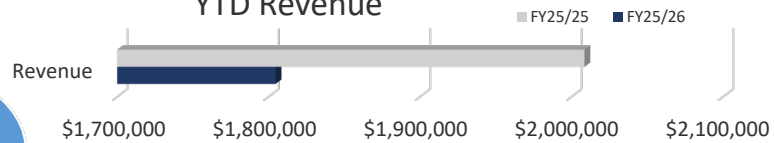
# Community Service Report: NRH Centre

June-26

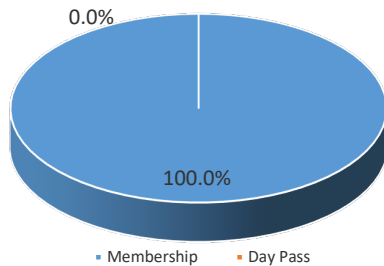
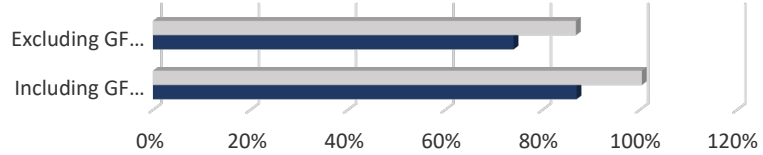
## NRH Centre Revenue



## YTD Revenue

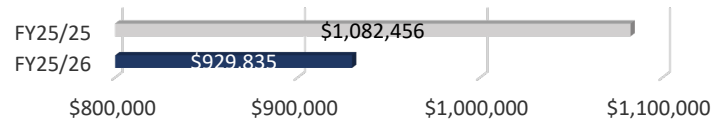


## Cost Recovery Percentage

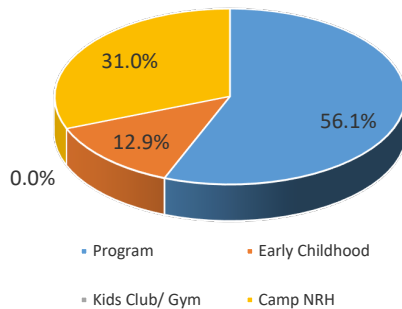


## Membership

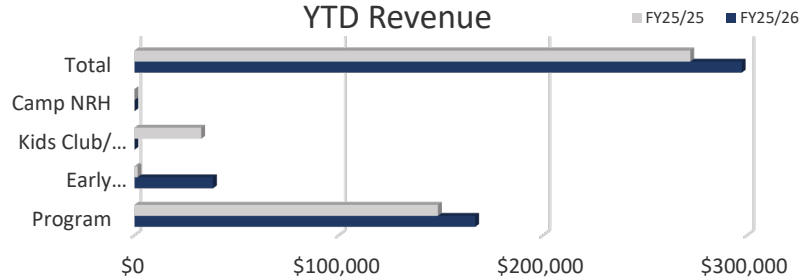
### YTD Membership Revenue



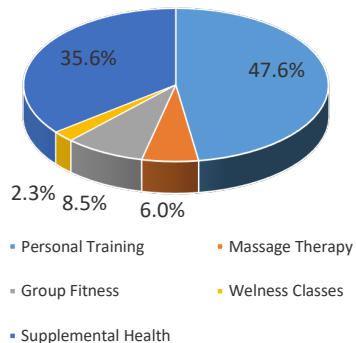
## Youth



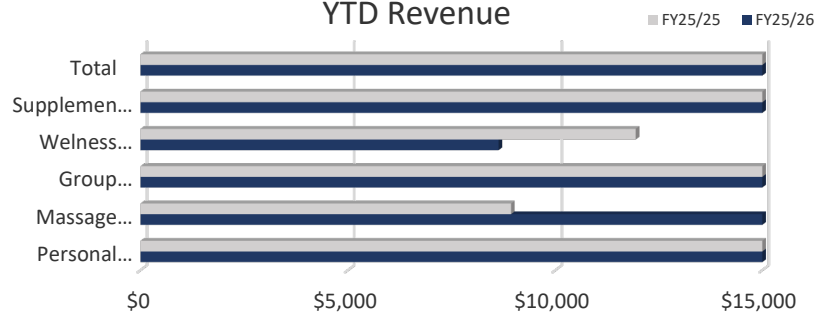
### YTD Revenue



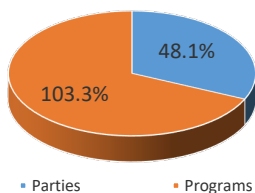
## Health / Fitness



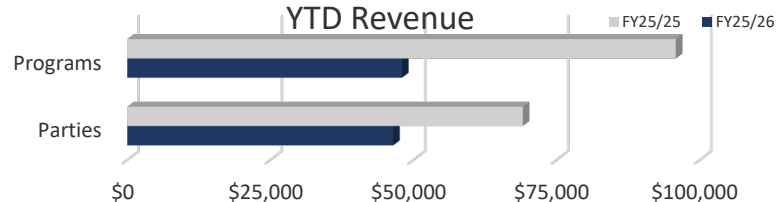
### YTD Revenue



## Aquatics



### YTD Revenue



| Indicator                                                                | Month to Month   |                  | YTD              |                    |
|--------------------------------------------------------------------------|------------------|------------------|------------------|--------------------|
|                                                                          | June-26          | June-25          | FY25/26          | FY25/25            |
| Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue) | \$308,126        | \$328,775        | \$1,804,673      | \$2,008,586        |
| Cost Recovery<br>excluding GF Contribution                               |                  |                  | 74.1%            | 86.9%              |
| Cost Recovery<br>including GF Contribution                               |                  |                  | 87.0%            | 100.4%             |
| <b>Membership Total Revenue</b>                                          | <b>\$124,116</b> | <b>\$144,243</b> | <b>\$929,835</b> | <b>\$1,082,456</b> |
| Total # of Individual Memberships                                        | 1,380            | 1,740            |                  |                    |
| Total # of Family Memberships                                            | 1,486            | 1,959            |                  |                    |
| Total # Membership Scans                                                 | 28,810           | 23,078           | 223,416          | 194,470            |
| Total Attendance                                                         | 48,904           | 41,685           | 360,338          | 337,622            |
| Average Daily Attendance                                                 | 1,630            | 1,390            | 1,340            | 1,255              |
| <b>Total Youth Revenue</b>                                               | <b>\$103,132</b> | <b>\$100,708</b> | <b>\$297,358</b> | <b>\$272,101</b>   |
| Youth Program Revenue                                                    | \$25,904         | \$27,766         | \$166,768        | \$148,481          |
| Youth Program Participation                                              | 229              | 317              | 1332             | 1523               |
| Early Childhood Development                                              | \$0              | \$0              | \$38,457         | \$32,641           |
| Camp NRH Revenue                                                         | \$77,228         | \$72,942         | \$92,133         | \$90,979           |
| Camp NRH Participation                                                   | 383              | 387              | 466              | 482                |
| <b>Health/Fitness Total Revenue</b>                                      | <b>\$38,908</b>  | <b>\$31,908</b>  | <b>\$368,661</b> | <b>\$343,619</b>   |
| Personal Training                                                        | \$21,851         | \$20,967         | \$175,524        | \$157,074          |
| Massage Therapy                                                          | \$2,810          | \$2,320          | \$22,045         | \$8,930            |
| Group Fitness                                                            | \$4,368          | \$1,982          | \$31,259         | \$33,962           |
| Wellness Classes                                                         | \$769            | \$560            | \$8,630          | \$11,939           |
| Supplemental Health Revenue                                              | \$9,111          | \$6,079          | \$131,203        | \$131,714          |
| <b>Aquatic Total Revenue</b>                                             | <b>\$27,919</b>  | <b>\$34,564</b>  | <b>\$96,511</b>  | <b>\$166,367</b>   |
| Aquatic Birthday Parties                                                 | \$7,070          | \$10,410         | \$46,446         | \$69,076           |
| Aquatic Programs                                                         | \$20,849         | \$24,069         | \$47,989         | \$95,801           |
| <b>Rec Sports Total Revenue</b>                                          | <b>\$107,220</b> | <b>\$104,890</b> | <b>\$107,220</b> | <b>\$104,890</b>   |

#### NRH Centre Highlights

The NRH Centre continues to focus on driving membership sales, specifically targeting family membership sales. Target marketing has gone out to all former family memberships pushing a 1st month free initiative.

#### Membership Highlights

Sold 1911 total Day Passes for the month of June 2026, the highest recorded amount of day passes in this month since opening the facility in 2012.

#### Youth Highlights

Youth continues to have another great year with YTD total revenues trending 12.3% over PY actuals

#### Health/Fitness Highlights

Nice month in Group Fitness sales, still showing nice growth in personal training and massage therapy for the year.

#### Aquatics Highlights

Slower month in Aquatic Party sales compared to the same time last year.