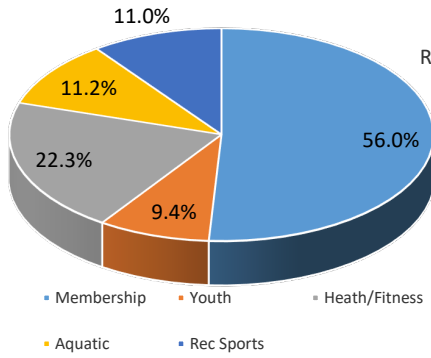


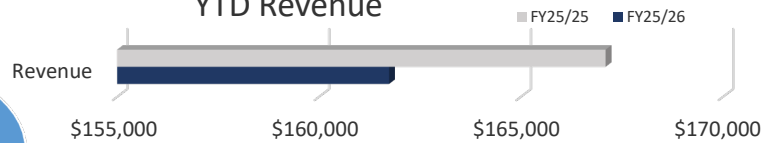
Community Service Report: NRH Centre

October-25

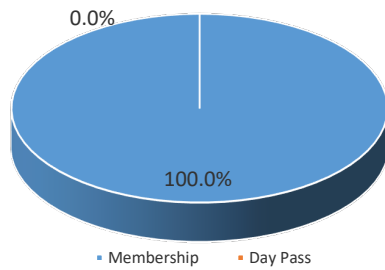
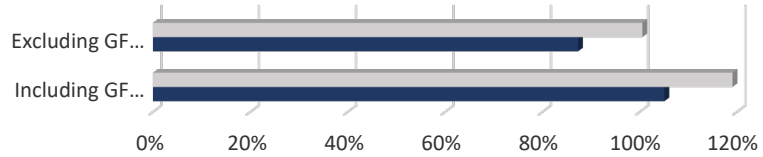
NRH Centre Revenue



YTD Revenue

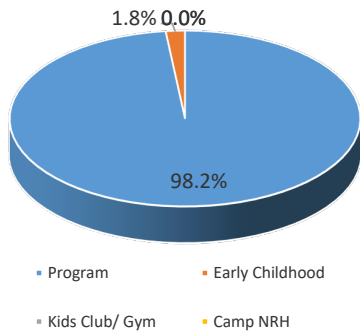
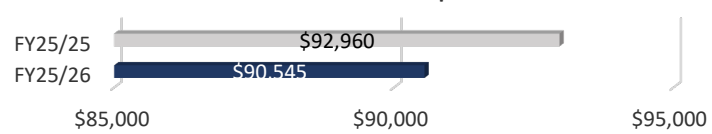


Cost Recovery Percentage



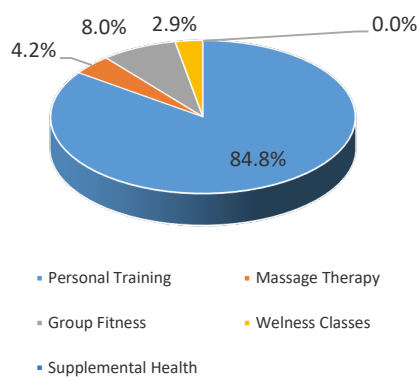
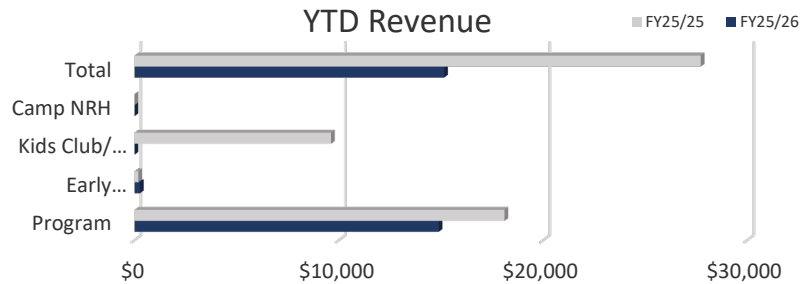
Membership

YTD Membership Revenue



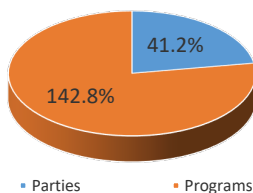
Youth

YTD Revenue



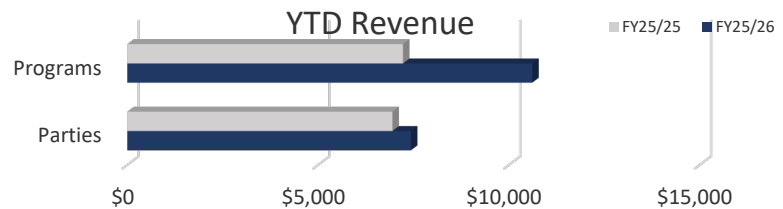
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	October-25	October-24	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$166,240	\$158,931	\$161,737	\$167,093
Cost Recovery excluding GF Contribution			87.3%	100.5%
Cost Recovery including GF Contribution			105.1%	119.1%
Membership Total Revenue	\$90,545	\$92,960	\$90,545	\$92,960
Total # of Individual Memberships	1,736	1,736		
Total # of Family Memberships	1,790	1,790		
Total # Membership Scans	23,806	20,811	23,806	20,811
Total Attendance	39,537	37,283	39,537	37,283
Average Daily Attendance	1,275	1,203	1,275	1,203
Total Youth Revenue	\$15,154	\$27,722	\$15,154	\$27,722
Youth Program Revenue	\$14,887	\$18,106	\$14,887	\$18,106
Youth Program Participation	274	187	274	187
Early Childhood Development	\$268	\$9,616	\$268	\$9,616
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$36,144	\$20,334	\$36,144	\$20,334
Personal Training	\$30,649	\$15,805	\$30,649	\$15,805
Massage Therapy	\$1,530	\$334	\$1,530	\$334
Group Fitness	\$2,909	\$3,020	\$2,909	\$3,020
Wellness Classes	\$1,056	\$1,085	\$1,056	\$1,085
Supplemental Health Revenue	\$0	\$90	\$0	\$90
Aquatic Total Revenue	\$18,039	\$14,168	\$18,039	\$14,168
Aquatic Birthday Parties	\$7,430	\$6,946	\$7,430	\$6,946
Aquatic Programs	\$10,609	\$7,222	\$10,609	\$7,222
Rec Sports Total Revenue	\$17,816	\$27,722	\$17,816	\$27,722

NRH Centre Highlights

Nice start to the year generating \$166,240 in total operating revenues, improving over PY actuals by 4.6%.

Membership Highlights

October Membership revenues came in at \$90,545 missing PY actuals by 2.6%.

Youth Highlights

Early Childhood revenues low due to October billing hitting in September 2025.

Health/Fitness Highlights

Great start to the year in Personal Training generating \$30,649 for the month of October, improving over PY by 194%.

Aquatics Highlights

Aquatic swim lessons also out to a great start generating \$10,609 in total program revenues improving over PY actuals by 147%