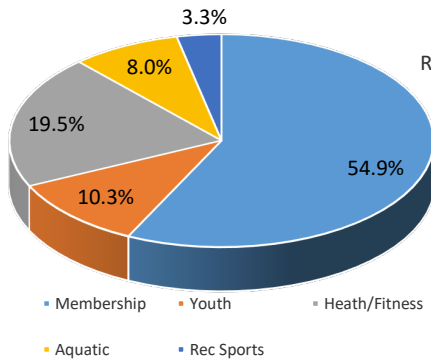


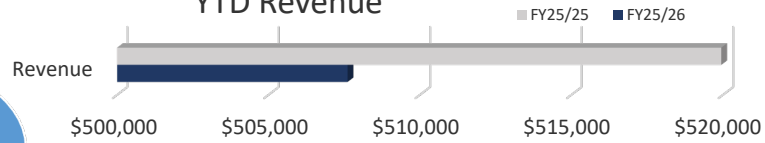
Community Service Report: NRH Centre

December-25

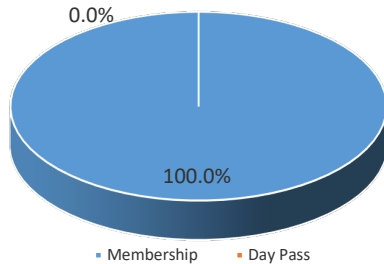
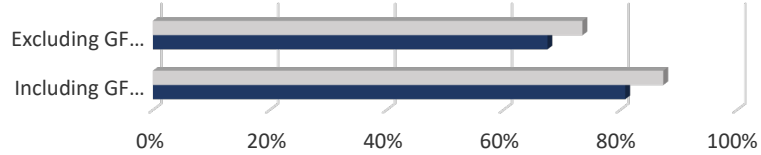
NRH Centre Revenue



YTD Revenue

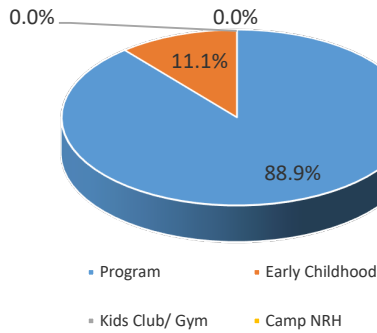
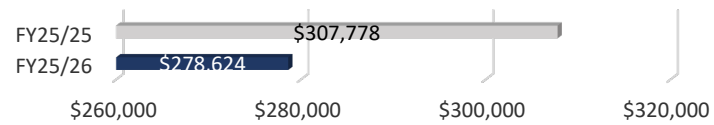


Cost Recovery Percentage



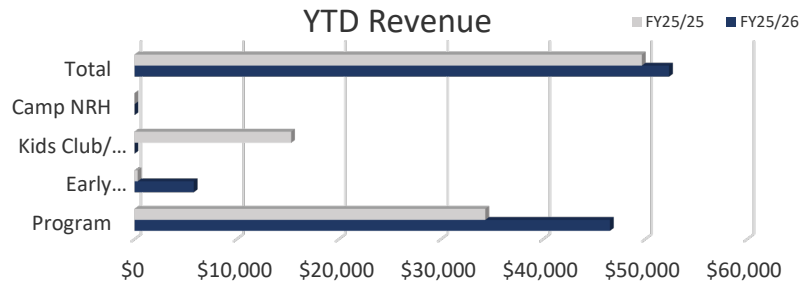
Membership

YTD Membership Revenue

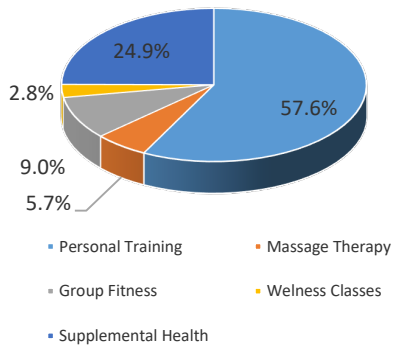


Youth

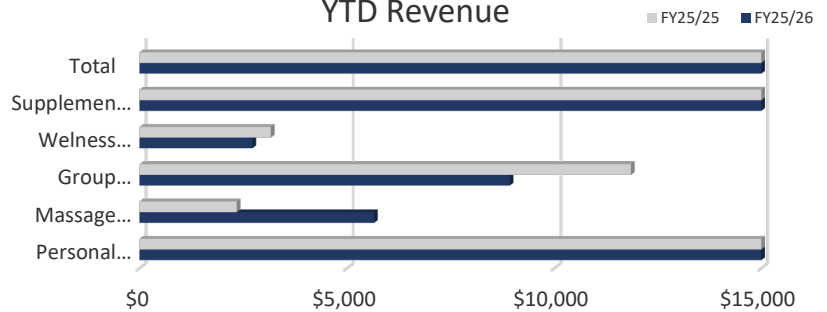
YTD Revenue



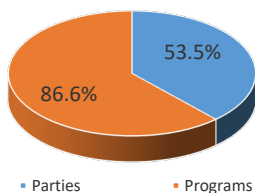
Health / Fitness



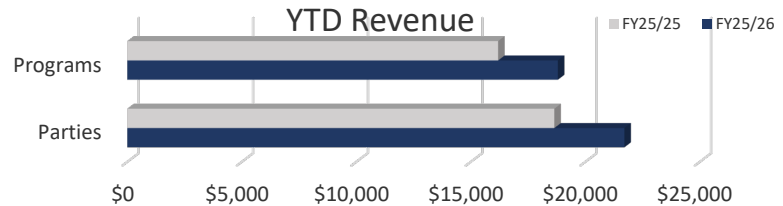
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	December-25	December-24	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$186,388	\$165,477	\$507,610	\$519,940
Cost Recovery excluding GF Contribution			67.5%	73.5%
Cost Recovery including GF Contribution			80.9%	87.4%
Membership Total Revenue	\$102,655	\$113,498	\$278,624	\$307,778
Total # of Individual Memberships	1,736	1,736		
Total # of Family Memberships	1,790	1,790		
Total # Membership Scans	22,586	19,042	69,217	58,778
Total Attendance	35,954	31,655	111,243	100,772
Average Daily Attendance	1,240	1,092	1,249	1,131
Total Youth Revenue	\$13,381	\$6,065	\$52,346	\$49,668
Youth Program Revenue	\$10,944	\$2,435	\$46,549	\$34,338
Youth Program Participation	58	7	382	309
Early Childhood Development	\$2,436	\$3,630	\$5,797	\$15,330
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$41,276	\$28,255	\$98,842	\$84,019
Personal Training	\$12,023	\$13,315	\$56,912	\$46,300
Massage Therapy	\$2,005	\$1,240	\$5,655	\$2,343
Group Fitness	\$3,349	\$4,543	\$8,924	\$11,846
Wellness Classes	\$406	\$929	\$2,723	\$3,164
Supplemental Health Revenue	\$23,493	\$8,228	\$24,627	\$20,366
Aquatic Total Revenue	\$6,452	\$6,185	\$40,606	\$34,903
Aquatic Birthday Parties	\$6,060	\$5,580	\$21,705	\$18,646
Aquatic Programs	\$392	\$605	\$18,801	\$16,192
Rec Sports Total Revenue	\$16,518	\$6,065	\$16,518	\$6,065

NRH Centre Highlights

The NRH Centre total operating revenues came in at \$186,388 improving over PY actuals by 113%. YTD total operating revenues sit at \$507,610 trailing PY YTD revenues by 10%.

Membership Highlights

Total Membership revenues came in at \$102,655 for the month missing PY actuals by 9%. YTD Membership revenues trailing PY actuals by 9%.

Youth Highlights

Youth had another great month generating \$10,944 in total revenues improving over PY by 450%. YTD total revenues are currently up 136%.

Health/Fitness Highlights

Supplemental Insurance revenues had a large win due to the timing of when we took in the revenues. Ran YTD revenues improving over PY actuals by 21%.

Aquatics Highlights

Aquatic revenues came in flat to PY actuals.