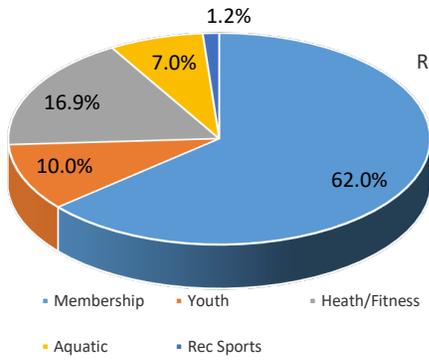


Community Service Report: NRH Centre

December-24

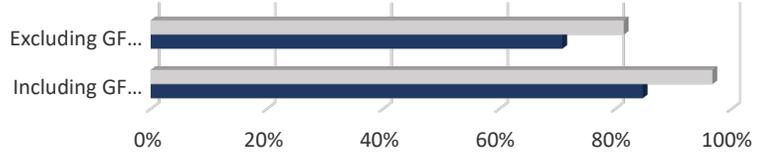
NRH Centre Revenue



YTD Revenue

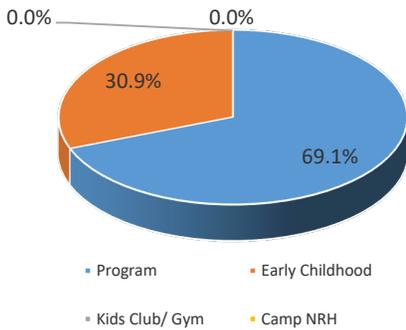
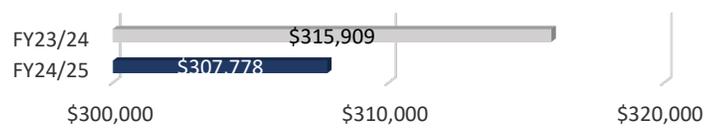


Cost Recovery Percentage



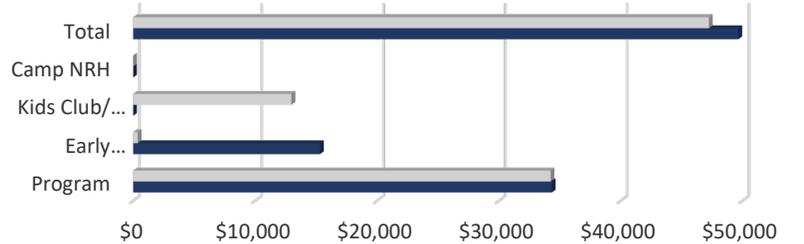
Membership

YTD Membership Revenue



Youth

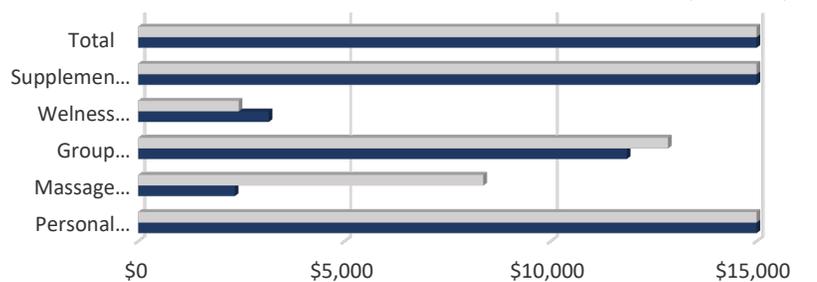
YTD Revenue



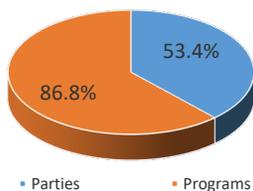
Health / Fitness



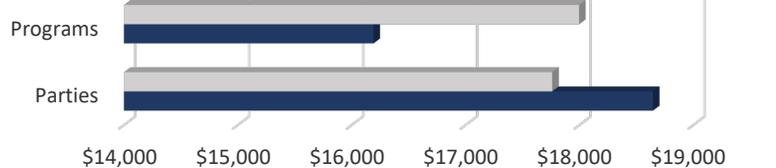
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	December-24	December-23	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$157,502	\$161,871	\$496,533	\$504,603
Cost Recovery excluding GF Contribution			70.9%	81.4%
Cost Recovery including GF Contribution			84.7%	96.7%
Membership Total Revenue	\$113,498	\$107,600	\$307,778	\$315,909
Total # of Individual Memberships	1,675	1,624		
Total # of Family Memberships	1,853	1,908		
Total # Membership Scans	19,042	20,313	58,778	62,825
Total Attendance	31,655	33,230	100,772	107,811
Average Daily Attendance	1,092	1,146	1,131	1,211
Total Youth Revenue	\$6,065	\$7,908	\$49,668	\$47,241
Youth Program Revenue	\$2,435	\$3,620	\$34,338	\$34,242
Youth Program Participation	7	56	309	364
Early Childhood Development	\$3,630	\$4,265	\$15,330	\$12,976
Camp NRH Revenue	\$0	\$23	\$0	\$23
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$28,255	\$36,492	\$84,019	\$91,059
Personal Training	\$13,315	\$9,870	\$46,300	\$35,175
Massage Therapy	\$1,240	\$2,174	\$2,343	\$8,362
Group Fitness	\$4,543	\$4,548	\$11,846	\$12,846
Wellness Classes	\$929	\$490	\$3,164	\$2,436
Supplemental Health Revenue	\$8,228	\$19,410	\$20,366	\$32,240
Aquatic Total Revenue	\$6,185	\$6,069	\$34,903	\$36,032
Aquatic Birthday Parties	\$5,580	\$5,490	\$18,646	\$17,760
Aquatic Programs	\$605	\$429	\$16,192	\$17,997
Rec Sports Total Revenue	\$6,065	\$7,908	\$6,065	\$7,908

NRH Centre Highlights

December 2024 saw total facility revenue reach \$157,502, slightly below December 2023's \$161,871. Fiscal Year 2024/25 cost recovery, excluding GF contributions, stands at 70.9%, lower than FY23/24's 81.4%. Total attendance in December 2024 was 31,655, with an average daily attendance of 1,092.

Membership Highlights

Membership total revenue for December 2024 increased to \$113,498 compared to \$107,600 in December 2023. Individual memberships grew slightly to 1,675, while family memberships decreased to 1,853. Membership scans for FY24/25 totaled 58,778, down from 62,825 in FY23/24.

Youth Highlights

December 2024 youth revenue dropped to \$6,065 from \$7,908 in December 2023 and remains flat to PY YTD actuals. Early Childhood Development revenue for FY24/25 increased to \$15,330, surpassing FY23/24's \$12,976.

Health/Fitness Highlights

Another nice month in Personal Training, improving over PY actuals by 35%; YTD Personal Training

Aquatic Highlights

We did not offer any swim lessons in December 2023 or 2024. This is due to the difficulty staffing and filling swim lessons as a result of the end of the school semester, final exams, and families traveling for the holidays