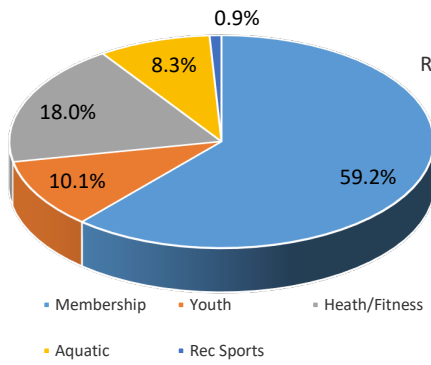


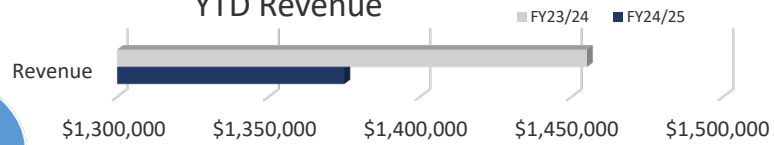
# Community Service Report: NRH Centre

April-25

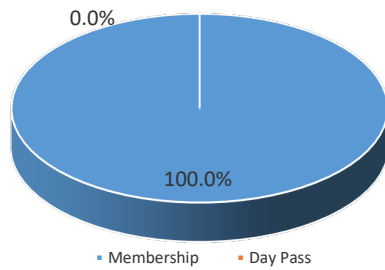
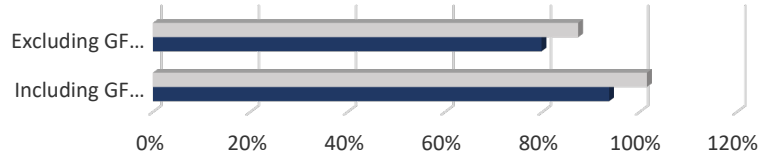
## NRH Centre Revenue



## YTD Revenue

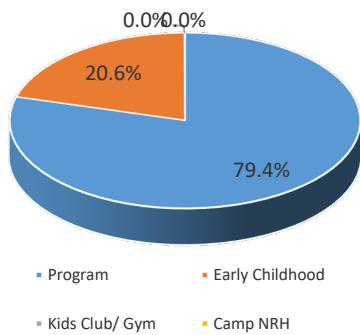
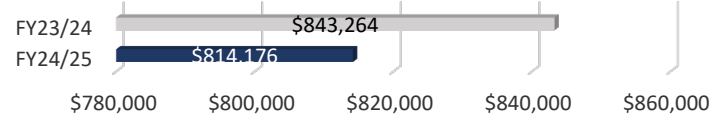


## Cost Recovery Percentage



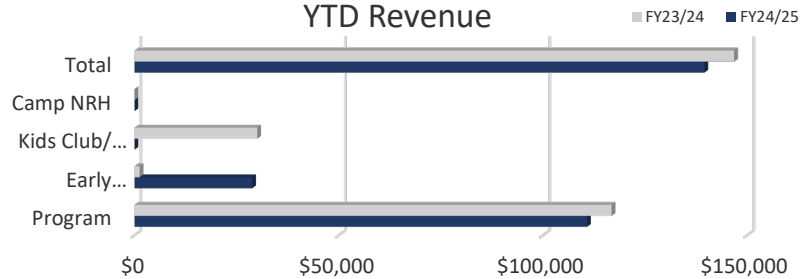
## Membership

### YTD Membership Revenue

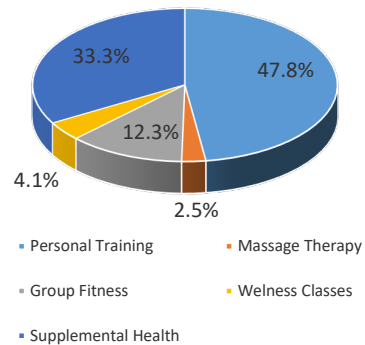


## Youth

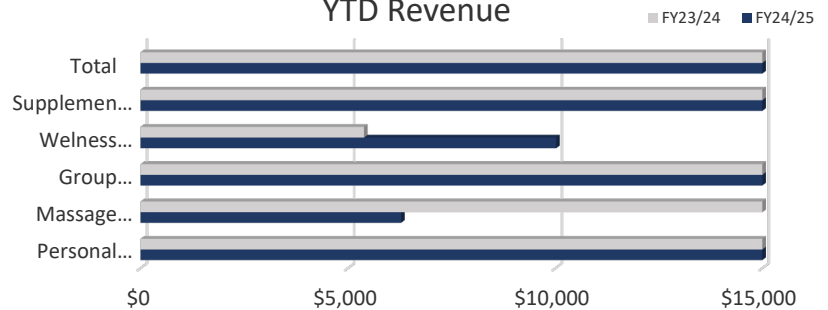
### YTD Revenue



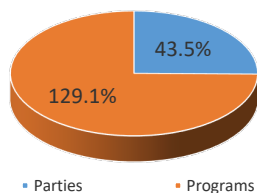
## Health / Fitness



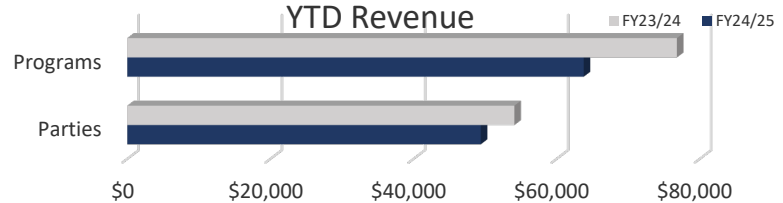
### YTD Revenue



## Aquatics



### YTD Revenue



Indicator	Month to Month		YTD	
	April-25	April-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$163,301	\$201,891	\$1,375,039	\$1,455,118
Cost Recovery excluding GF Contribution			79.8%	87.4%
Cost Recovery including GF Contribution			93.7%	101.5%
<b>Membership Total Revenue</b>	<b>\$96,713</b>	<b>\$103,262</b>	<b>\$814,176</b>	<b>\$843,264</b>
Total # of Individual Memberships	1,778	1,552		
Total # of Family Memberships	1,786	1,836		
Total # Membership Scans	22,135	21,515	149,257	153,721
Total Attendance	39,850	38,765	258,814	264,556
Average Daily Attendance	1,374	1,337	1,244	1,273
<b>Total Youth Revenue</b>	<b>\$9,712</b>	<b>\$19,446</b>	<b>\$139,511</b>	<b>\$146,804</b>
Youth Program Revenue	\$6,162	\$15,181	\$110,763	\$116,745
Youth Program Participation	193	219	1172	1222
Early Childhood Development	\$3,603	\$4,265	\$28,801	\$30,036
Camp NRH Revenue	-\$53	\$0	-\$53	\$23
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$31,927</b>	<b>\$50,016</b>	<b>\$246,913</b>	<b>\$273,460</b>
Personal Training	\$19,200	\$22,645	\$118,014	\$108,022
Massage Therapy	\$405	\$2,621	\$6,280	\$18,630
Group Fitness	\$2,417	\$3,002	\$30,361	\$32,189
Wellness Classes	\$2,166	\$1,860	\$10,018	\$5,387
Supplemental Health Revenue	\$7,739	\$19,888	\$82,240	\$109,232
<b>Aquatic Total Revenue</b>	<b>\$18,545</b>	<b>\$23,934</b>	<b>\$113,507</b>	<b>\$132,306</b>
Aquatic Birthday Parties	\$7,325	\$13,415	\$49,394	\$54,083
Aquatic Programs	\$11,160	\$10,079	\$63,779	\$76,789
<b>Rec Sports Total Revenue</b>	<b>\$11,978</b>	<b>\$19,446</b>	<b>\$11,978</b>	<b>\$19,446</b>

#### NRH Centre Highlights

Total Operating revenue came in at \$163,301 in total operating revenues missing revenue by \$38,590 due in large part to the timing of supplemental health payments and youth program revenues that did not have a Gymnastics session in April 2025. Supplemental health payments will be larger than normal in May 2025.

#### Membership Highlights

Decent month in membership revenues generating \$96,713 in total operating revenues. Membership scans totaled 22,135 monthly membership scans for an average of 1,374 per day.

#### Youth Highlights

Youth revenues down due to the timing of a Gymnastics session that we had in April 2024. We anticipate those revenues bouncing back in the next month.

#### Health/Fitness Highlights

Massage Therapy numbers down due to a reduction from 3 massage therapists to just one. The NRH Centre is in the process of hiring two additional therapists in the months to come.