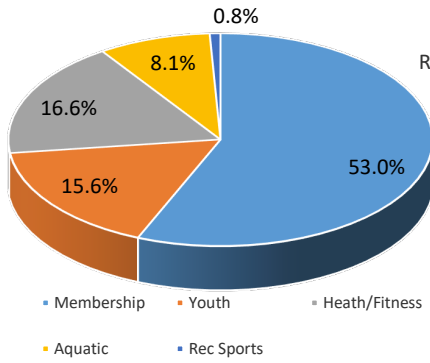


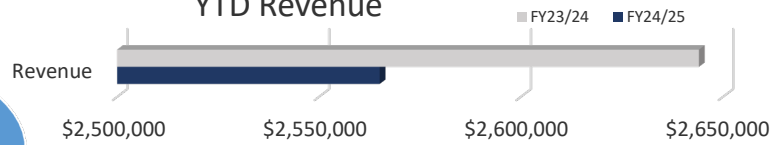
# Community Service Report: NRH Centre

August-25

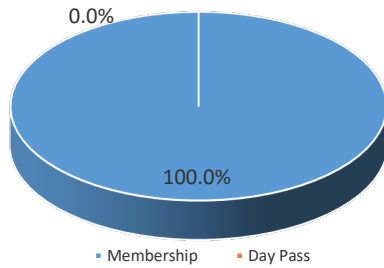
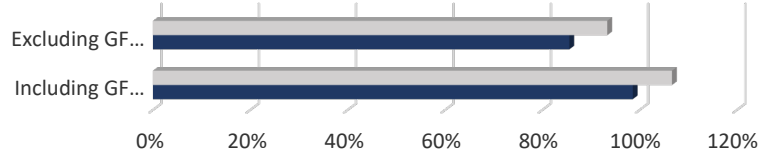
## NRH Centre Revenue



## YTD Revenue

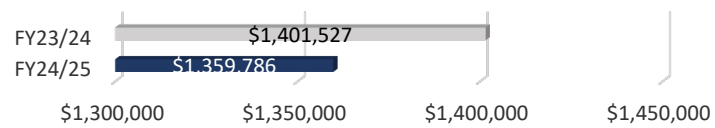


## Cost Recovery Percentage

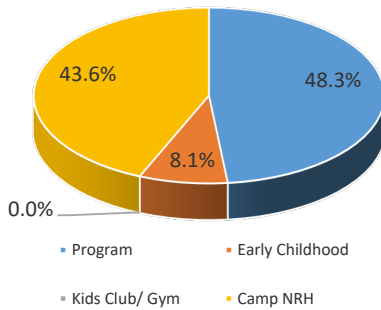


## Membership

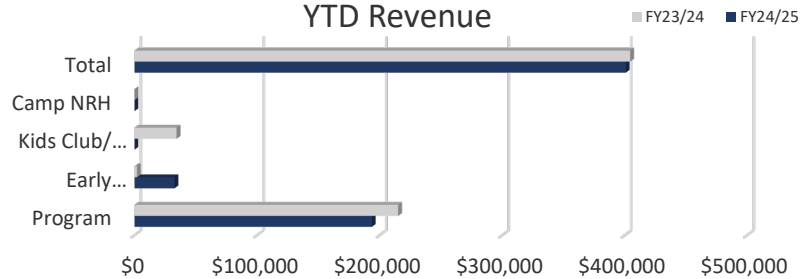
## YTD Membership Revenue



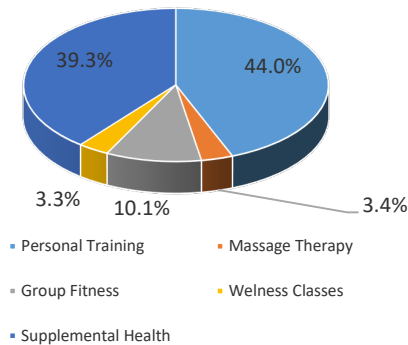
## Youth



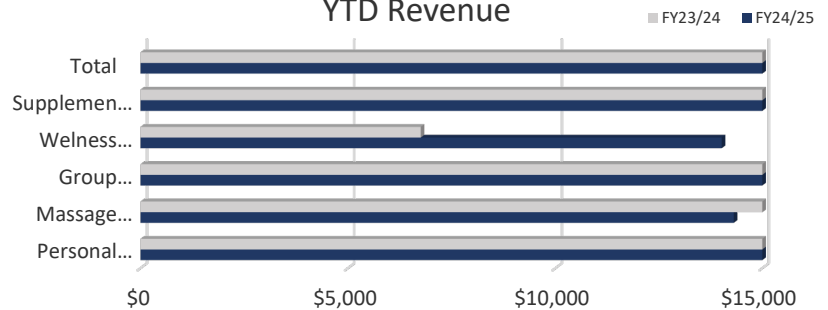
## YTD Revenue



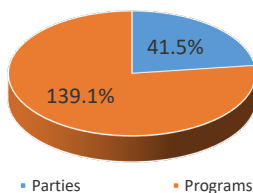
## Health / Fitness



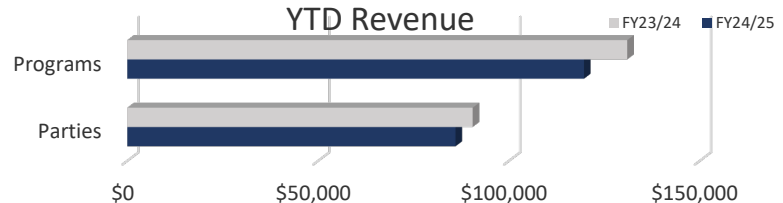
## YTD Revenue



## Aquatics



## YTD Revenue



Indicator	Month to Month		YTD	
	August-25	August-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$194,788	\$236,321	\$2,565,026	\$2,644,028
Cost Recovery excluding GF Contribution			85.5%	93.3%
Cost Recovery including GF Contribution			98.6%	106.6%
<b>Membership Total Revenue</b>	<b>\$126,947</b>	<b>\$139,039</b>	<b>\$1,359,786</b>	<b>\$1,401,527</b>
Total # of Individual Memberships	1,740	1,740		
Total # of Family Memberships	1,959	1,959		
Total # Membership Scans	24,102	23,991	243,205	247,765
Total Attendance	39,851	42,619	419,422	428,624
Average Daily Attendance	1,286	1,375	1,267	1,295
<b>Total Youth Revenue</b>	<b>\$17,663</b>	<b>\$31,123</b>	<b>\$400,852</b>	<b>\$404,426</b>
Youth Program Revenue	\$14,210	\$31,248	\$193,583	\$215,067
Youth Program Participation	254	236	1961	1964
Early Childhood Development	\$23	\$0	\$32,664	\$34,301
Camp NRH Revenue	\$3,430	-\$125	\$174,605	\$155,058
Camp NRH Participation	0	0	964	875
<b>Health/Fitness Total Revenue</b>	<b>\$30,356</b>	<b>\$41,475</b>	<b>\$425,717</b>	<b>\$436,565</b>
Personal Training	\$14,610	\$13,085	\$187,119	\$170,937
Massage Therapy	\$3,245	\$2,103	\$14,310	\$27,882
Group Fitness	\$4,742	\$4,937	\$43,104	\$51,742
Wellness Classes	\$753	\$846	\$14,019	\$6,753
Supplemental Health Revenue	\$7,006	\$20,504	\$167,165	\$179,252
<b>Aquatic Total Revenue</b>	<b>\$6,394</b>	<b>\$9,040</b>	<b>\$207,208</b>	<b>\$225,384</b>
Aquatic Birthday Parties	\$6,420	\$8,805	\$86,000	\$90,485
Aquatic Programs	-\$26	\$120	\$119,658	\$130,984
<b>Rec Sports Total Revenue</b>	<b>\$19,740</b>	<b>\$33,513</b>	<b>\$19,740</b>	<b>\$33,513</b>

#### NRH Centre Highlights

The NRH Centre generated \$194,788 in total operating revenues missing PY August by 17% due to an 8% miss in membership revenues and 43% miss in Youth programming (this due to the timing of our Youth sessions compared to same time PY).

#### Membership Highlights

Membership Revenues came in at \$126,947 in total revenues, missing PY's benchmark by 8%.

#### Youth Highlights

Camp NRH finished the year with record revenues, generating \$174,605 in total revenues improving over PY actuals by 12.6%. Camp NRH saw a total of 964 total kiddos for the 10-week camp season.

#### Health/Fitness Highlights

Supplemental Health Revenues showing a deficit of \$13,498, but this number does not reflect a SilverSneakers payment that will be accrued back into this line item.

#### Aquatics Highlights

No session of Aquatic Swim lessons are offered in the month of August each year.