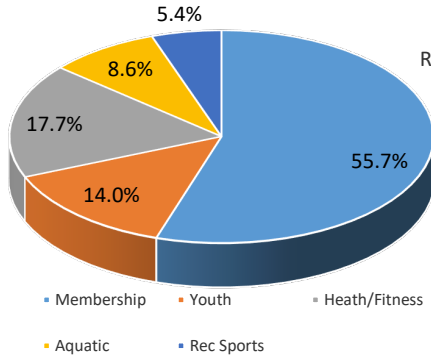


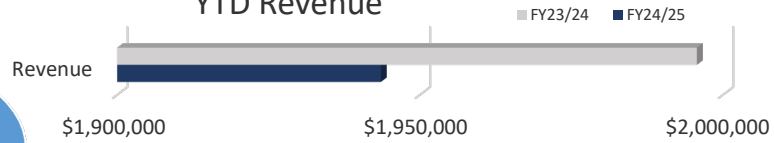
Community Service Report: NRH Centre

June-25

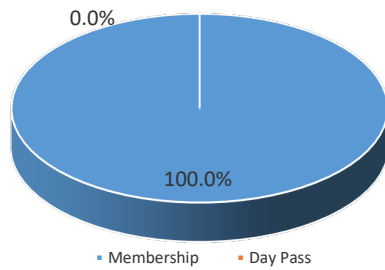
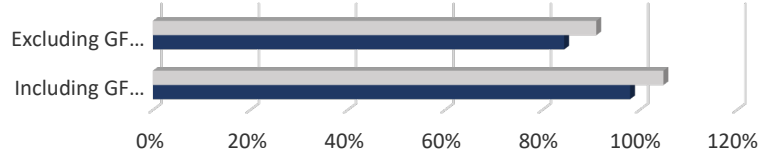
NRH Centre Revenue



YTD Revenue

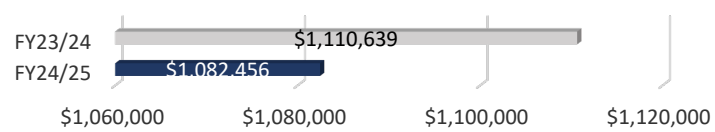


Cost Recovery Percentage

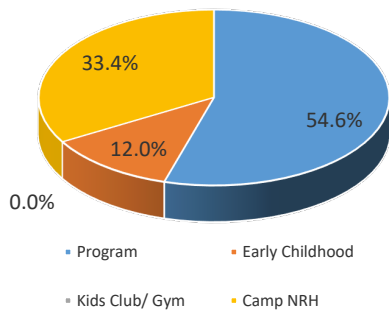


Membership

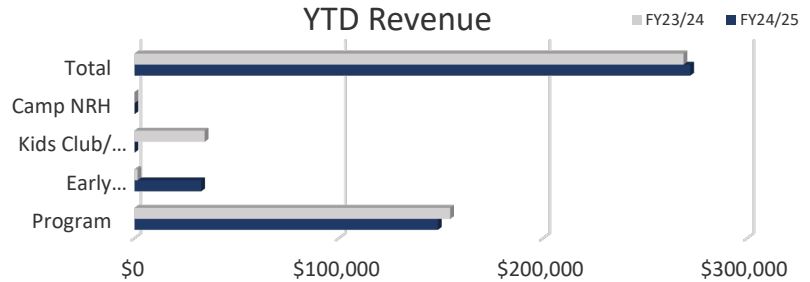
YTD Membership Revenue



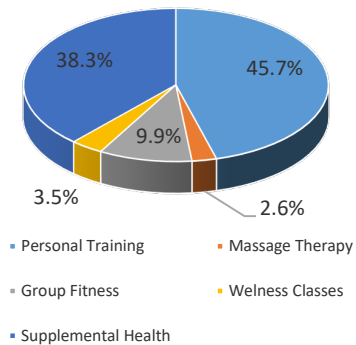
Youth



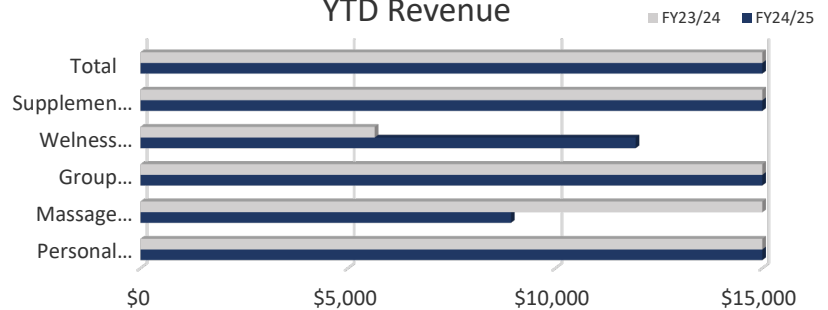
YTD Revenue



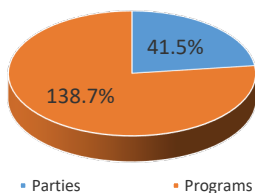
Health / Fitness



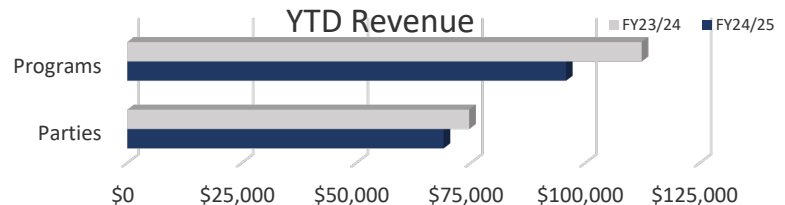
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	June-25	June-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$321,355	\$326,600	\$1,943,561	\$1,995,686
Cost Recovery excluding GF Contribution			84.5%	91.1%
Cost Recovery including GF Contribution			98.0%	104.9%
Membership Total Revenue	\$144,243	\$137,416	\$1,082,456	\$1,110,639
Total # of Individual Memberships	1,740	1,740		
Total # of Family Memberships	1,959	1,959		
Total # Membership Scans	23,078	23,577	194,470	199,284
Total Attendance	41,685	41,062	337,622	343,393
Average Daily Attendance	1,390	1,369	1,255	1,277
Total Youth Revenue	\$100,708	\$99,881	\$272,101	\$268,782
Youth Program Revenue	\$27,766	\$37,591	\$148,481	\$154,498
Youth Program Participation	317	225	1523	1490
Early Childhood Development	\$0	\$0	\$32,641	\$34,301
Camp NRH Revenue	\$72,942	\$62,290	\$90,979	\$79,983
Camp NRH Participation	486	355	581	439
Health/Fitness Total Revenue	\$31,908	\$33,082	\$343,619	\$347,463
Personal Training	\$20,967	\$13,175	\$157,074	\$136,412
Massage Therapy	\$2,320	\$2,704	\$8,930	\$24,496
Group Fitness	\$1,982	\$5,224	\$33,962	\$41,695
Wellness Classes	\$560	\$190	\$11,939	\$5,644
Supplemental Health Revenue	\$6,079	\$11,789	\$131,714	\$139,217
Aquatic Total Revenue	\$34,564	\$45,155	\$166,367	\$190,678
Aquatic Birthday Parties	\$10,410	\$11,273	\$69,076	\$74,630
Aquatic Programs	\$24,069	\$33,662	\$95,801	\$112,303
Rec Sports Total Revenue	\$104,890	\$105,811	\$104,890	\$105,811

NRH Centre Highlights

The NRH Centre has brought in \$1.94M in facility revenue YTD, slightly behind the same point last year (\$1.99M). Cost recovery excluding GF support now stands at 84.5%, still trailing FY23/24's 91.1%, while with GF, recovery improves to 98.0%. June monthly revenue hit \$321K, consistent with June '24. While revenue is tracking slightly below last year, stable monthly performance positions the Centre well for a strong finish.

Membership Highlights

Membership revenue has reached \$1.08M YTD, down about 2.5% from the prior year. June 2025 Membership Total Revenue came in at \$144,243 improving over PY actuals by 5%.

Youth Highlights

Youth services continue their upward trend with \$272K YTD, outpacing last year's \$268.7K. June revenue came in just above \$100K, thanks to a 16% increase in Camp NRH revenue and a 36.4% bump in Camp participation versus June '24.

Health/Fitness Highlights

Total revenue in this area sits at \$343.6K YTD, holding close to last year's \$347.5K. The star performer is personal training, up nearly 15% YTD, with June showing its highest month so far. Wellness classe revenues have more than doubled YTD.

Aquatics Highlights

Aquatic Program revenues and participation numbers ran slightly behind PY actuals, but show a larger miss due to how revenues are recognized in our new recreation management software.