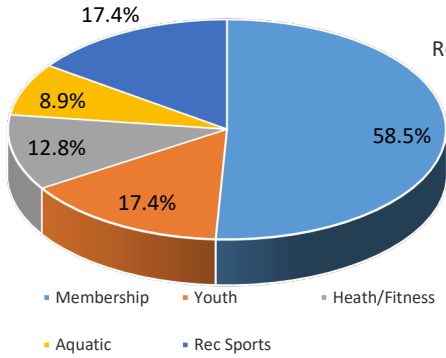


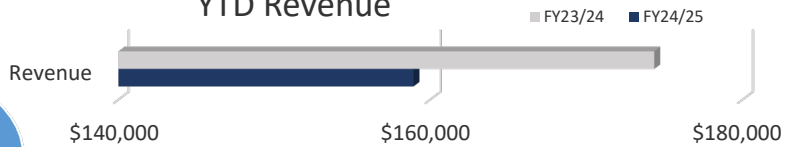
Community Service Report: NRH Centre

October-24

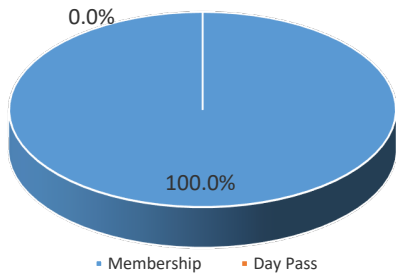
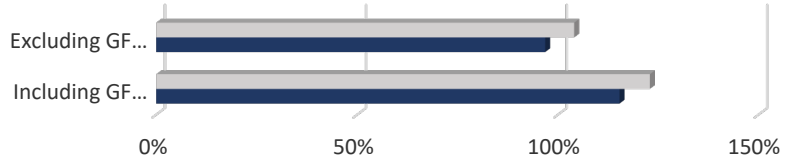
NRH Centre Revenue



YTD Revenue

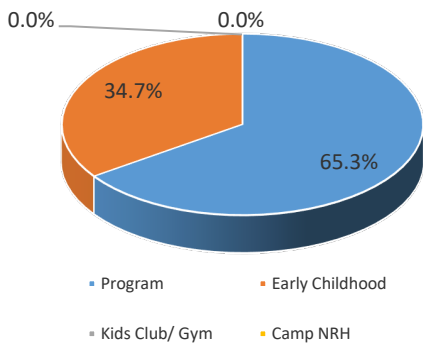
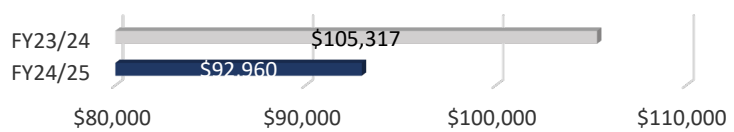


Cost Recovery Percentage



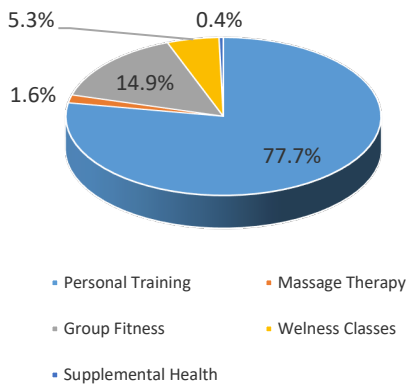
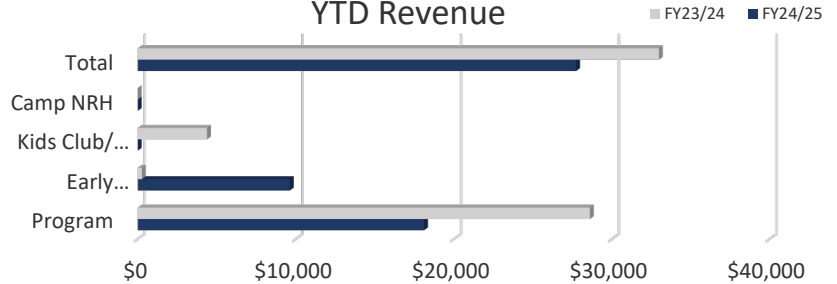
Membership

YTD Membership Revenue



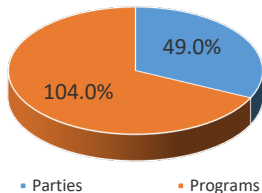
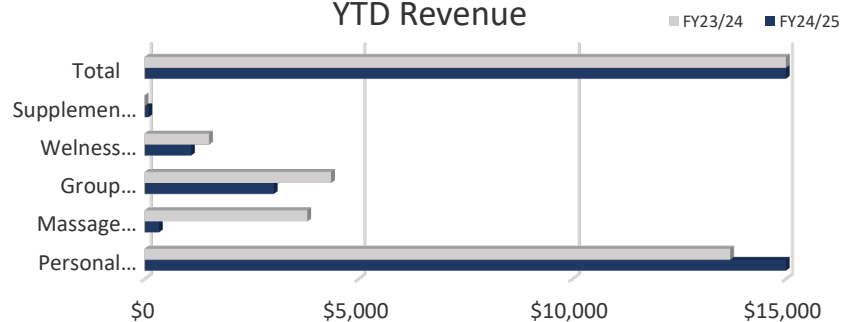
Youth

YTD Revenue



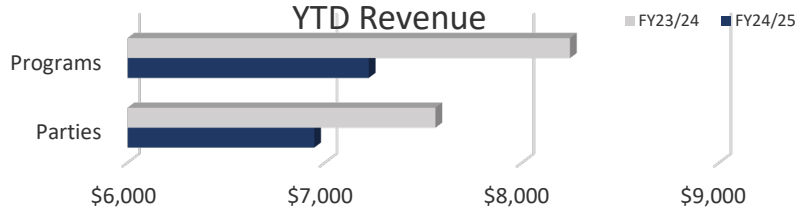
Health / Fitness

YTD Revenue



Aquatics

YTD Revenue



Indicator	Month to Month		YTD	
	October-24	October-23	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$158,931	\$174,351	\$158,931	\$174,351
Cost Recovery excluding GF Contribution			96.8%	104.0%
Cost Recovery including GF Contribution			115.4%	122.9%
Membership Total Revenue	\$92,960	\$105,317	\$92,960	\$105,317
Total # of Individual Memberships	1,736	1,563		
Total # of Family Memberships	1,790	1,902		
Total # Membership Scans	20,811	22,186	20,811	22,186
Total Attendance	37,283	38,112	37,283	38,112
Average Daily Attendance	1,203	1,229	1,203	1,229
Total Youth Revenue	\$27,722	\$32,972	\$27,722	\$32,972
Youth Program Revenue	\$18,106	\$28,592	\$18,106	\$28,592
Youth Program Participation	187	262	187	262
Early Childhood Development	\$9,616	\$4,380	\$9,616	\$4,380
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$20,334	\$15,859	\$20,334	\$15,859
Personal Training	\$15,805	\$13,695	\$15,805	\$13,695
Massage Therapy	\$334	\$3,801	\$334	\$3,801
Group Fitness	\$3,020	\$4,355	\$3,020	\$4,355
Wellness Classes	\$1,085	\$1,504	\$1,085	\$1,504
Supplemental Health Revenue	\$90	-\$7,495	\$90	-\$7,495
Aquatic Total Revenue	\$14,168	\$15,863	\$14,168	\$15,863
Aquatic Birthday Parties	\$6,946	\$7,560	\$6,946	\$7,560
Aquatic Programs	\$7,222	\$8,243	\$7,222	\$8,243
Rec Sports Total Revenue	\$27,722	\$32,972	\$27,722	\$32,972

NRH Centre Highlights

Total NRH Centre revenues came in at \$158,931, with a cost recovery of 96.8% without GF contribution and 115.4% with GF Contribution.

Membership Highlights

Membership revenues trending down 12% to PY actuals. New Year Membership specials currently deployed to approx. 32,000 residents/non-residents that reside within the immediate proximity to the NRH Centre. Digital marketing also deployed to everyone within a 10-mile radius to the NRH Centre.

Youth Highlights

Early Childhood is going to have a great year with 28 total enrolled over our PreK and Just for 3's programs. Youth revenues down due to Gymnastics offerings registering the beginning of November 2024 instead of late October.

Health/Fitness Highlights

Nice start to the year in Personal Training, improving over PY actuals by 15.4%

Aquatic Highlights

There is a slight reduction in Aquatic Programming Revenues due to staff instructor shortages. We anticipate this to bounce back after training is completed for our new instructors.