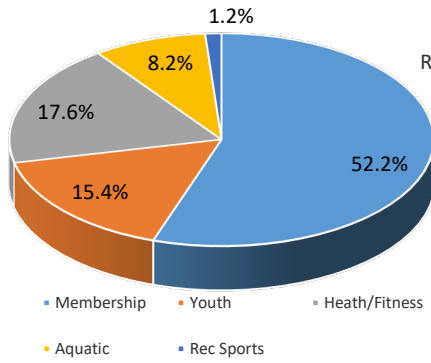


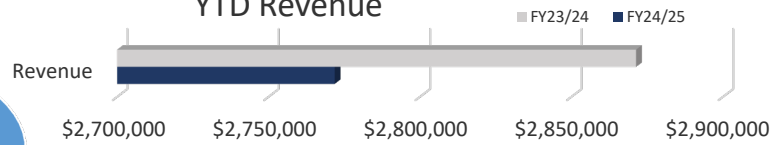
Community Service Report: NRH Centre

September-25

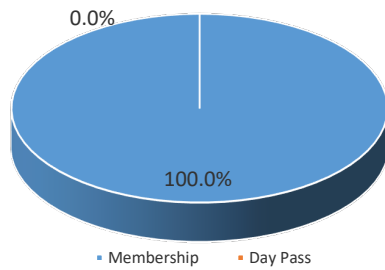
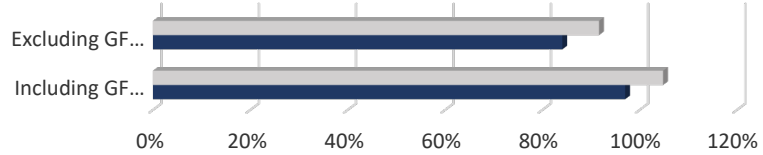
NRH Centre Revenue



YTD Revenue

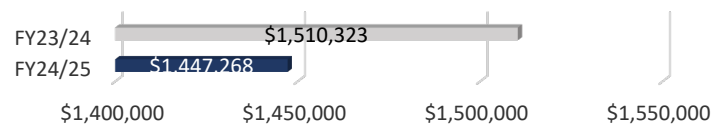


Cost Recovery Percentage

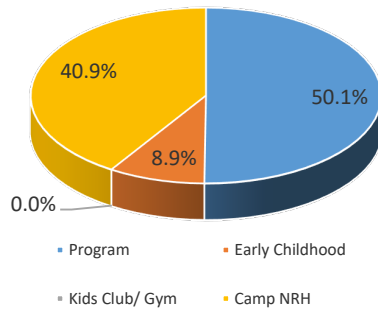


Membership

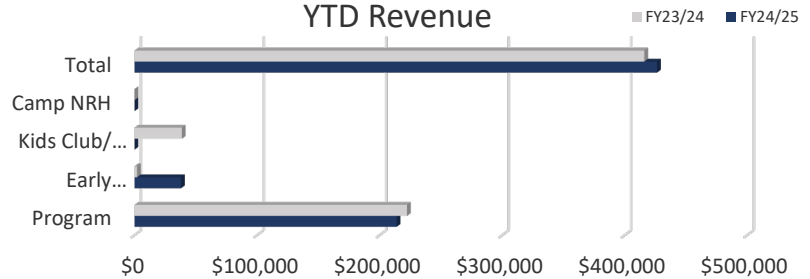
YTD Membership Revenue



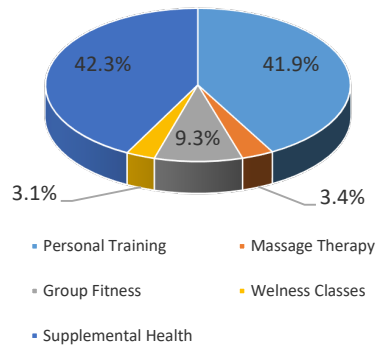
Youth



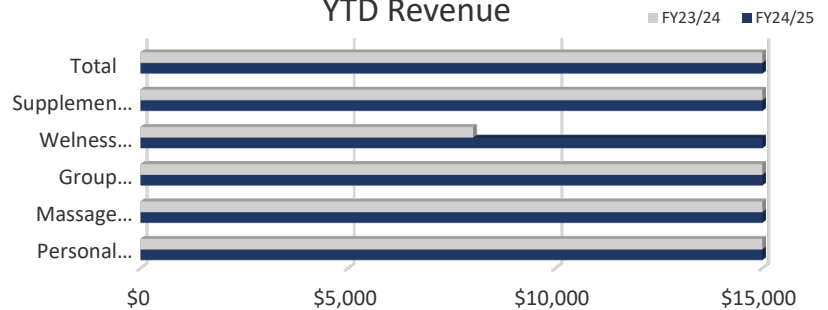
YTD Revenue



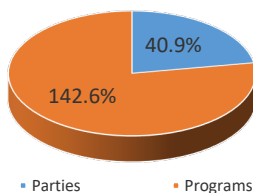
Health / Fitness



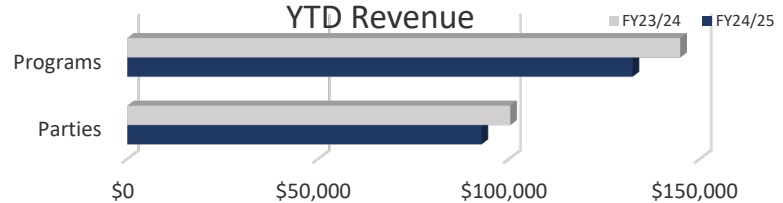
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	September-25	September-24	FY24/25	FY23/24
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$213,255	\$213,164	\$2,771,839	\$2,871,319
Cost Recovery excluding GF Contribution			84.1%	91.6%
Cost Recovery including GF Contribution			97.0%	104.8%
Membership Total Revenue	\$87,482	\$108,796	\$1,447,268	\$1,510,323
Total # of Individual Memberships	1,834	1,834		
Total # of Family Memberships	1,864	1,864		
Total # Membership Scans	22,121	20,800	265,326	268,565
Total Attendance	39,538	38,012	458,960	466,636
Average Daily Attendance	1,318	1,267	1,271	1,293
Total Youth Revenue	\$25,534	\$11,503	\$426,387	\$415,929
Youth Program Revenue	\$20,242	\$7,188	\$213,826	\$222,255
Youth Program Participation	60	67	2021	2031
Early Childhood Development	\$5,292	\$4,315	\$37,956	\$38,616
Camp NRH Revenue	\$0	\$0	\$174,605	\$155,058
Camp NRH Participation	0	0	964	875
Health/Fitness Total Revenue	\$62,929	\$49,541	\$488,625	\$505,594
Personal Training	\$17,570	\$20,220	\$204,688	\$191,157
Massage Therapy	\$2,205	\$1,215	\$16,515	\$29,097
Group Fitness	\$2,505	\$3,755	\$45,609	\$55,497
Wellness Classes	\$989	\$1,263	\$15,009	\$8,016
Supplemental Health Revenue	\$39,660	\$23,088	\$206,804	\$221,827
Aquatic Total Revenue	\$19,557	\$23,780	\$226,765	\$249,164
Aquatic Birthday Parties	\$6,815	\$9,860	\$92,815	\$100,345
Aquatic Programs	\$12,742	\$13,875	\$132,400	\$144,859
Rec Sports Total Revenue	\$32,535	\$19,183	\$32,535	\$19,183

NRH Centre Highlights

Total NRH Centre Operating Revenues came in at \$213,255 for the month of September, running flat to PY actuals.

Membership Highlights

Total Membership Attendance for the month of September came in at 39,538 total membership scans improving over PY actuals by 4%. Daily average attendance was 1,318 members, up from 1,267 PY.

Youth Highlights

Solid month of Youth Programming revenues coming in at \$20,242. Large increase due to the timing of class start date. Another solid year in total youth revenues, generating \$213,826 in total revenues.

Health/Fitness Highlights

Record year in Personal Training surpassing \$200k for the first time ever. Massage revenues down due to the reduction of available Massage Therapists. Wellness classes generated \$15,009 in total revenues improving over PY by 187%.

Aquatics Highlights

Nice finish to the year in Aquatic Program revenues, generating \$12,742 in September and \$132,400 for the year.