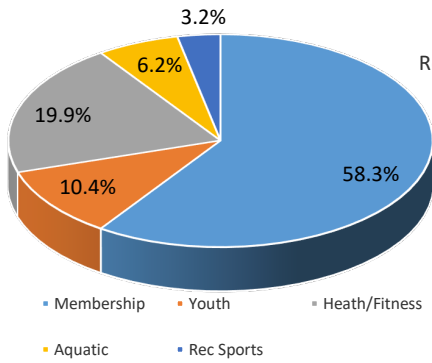


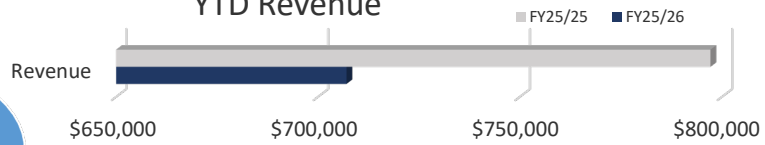
# Community Service Report: NRH Centre

January-26

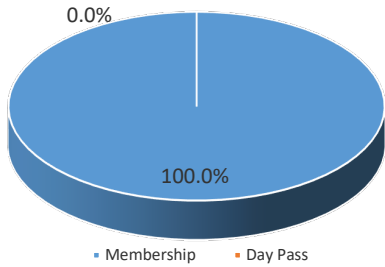
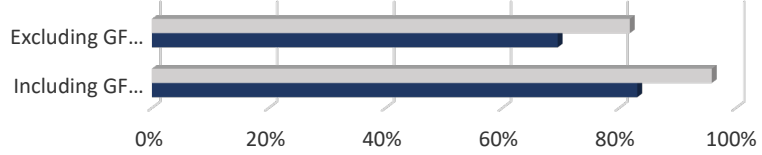
## NRH Centre Revenue



## YTD Revenue

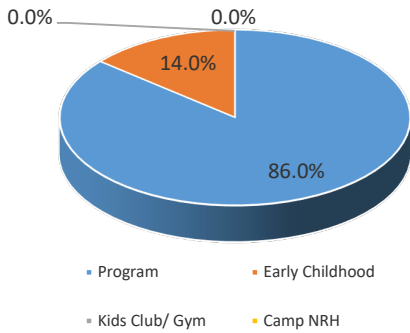
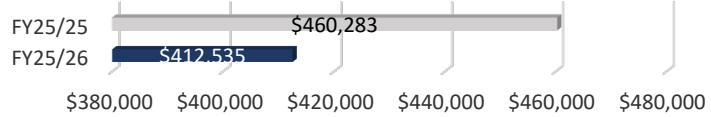


## Cost Recovery Percentage



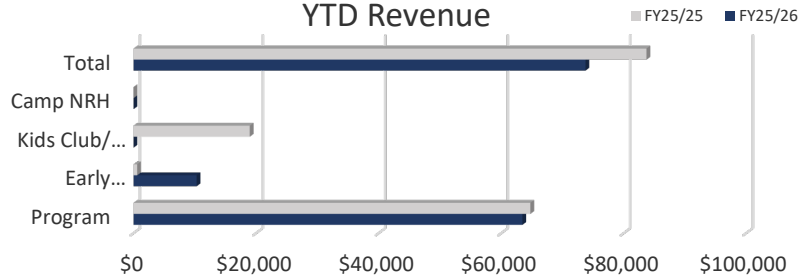
## Membership

### YTD Membership Revenue

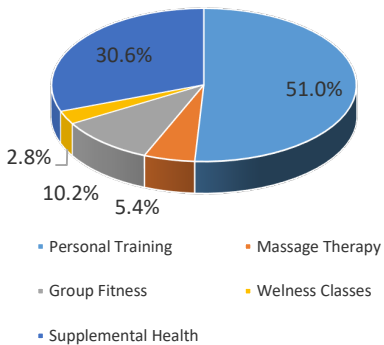


## Youth

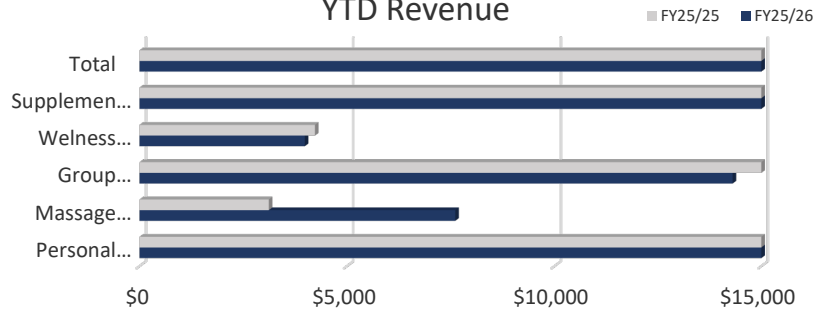
### YTD Revenue



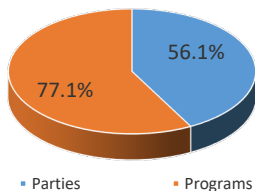
## Health / Fitness



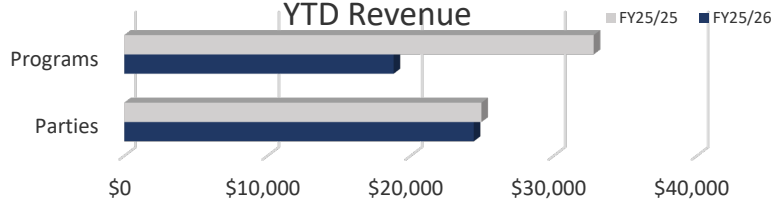
### YTD Revenue



## Aquatics



### YTD Revenue



Indicator	Month to Month		YTD	
	January-26	January-25	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$194,740	\$277,181	\$707,053	\$797,121
Cost Recovery excluding GF Contribution			69.5%	81.8%
Cost Recovery including GF Contribution			83.1%	95.8%
<b>Membership Total Revenue</b>	<b>\$133,911</b>	<b>\$152,506</b>	<b>\$412,535</b>	<b>\$460,283</b>
Total # of Individual Memberships	1,736	1,736		
Total # of Family Memberships	1,790	1,790		
Total # Membership Scans	24,222	23,613	93,439	82,391
Total Attendance	38,496	39,564	149,739	140,336
Average Daily Attendance	1,242	1,276	1,247	1,167
<b>Total Youth Revenue</b>	<b>\$21,398</b>	<b>\$34,034</b>	<b>\$73,744</b>	<b>\$83,702</b>
Youth Program Revenue	\$16,896	\$30,404	\$63,444	\$64,742
Youth Program Participation	269	284	651	593
Early Childhood Development	\$4,503	\$3,630	\$10,300	\$18,960
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$41,833</b>	<b>\$56,285</b>	<b>\$140,675</b>	<b>\$140,304</b>
Personal Training	\$14,768	\$21,416	\$71,680	\$67,716
Massage Therapy	\$1,955	\$773	\$7,610	\$3,115
Group Fitness	\$5,382	\$6,056	\$14,306	\$17,902
Wellness Classes	\$1,260	\$1,064	\$3,983	\$4,228
Supplemental Health Revenue	\$18,469	\$26,976	\$43,096	\$47,343
<b>Aquatic Total Revenue</b>	<b>\$2,905</b>	<b>\$22,903</b>	<b>\$43,511</b>	<b>\$57,806</b>
Aquatic Birthday Parties	\$2,710	\$6,305	\$24,415	\$24,951
Aquatic Programs	\$15	\$16,598	\$18,816	\$32,790
<b>Rec Sports Total Revenue</b>	<b>\$22,660</b>	<b>\$34,034</b>	<b>\$22,660</b>	<b>\$34,034</b>

### Membership Highlights

Total Membership usage flat to PY despite significant pool pump repairs in January.

### Youth Highlights

Youth Program revenues look a little lower despite the same participation numbers due to how our new recreation software accounts for revenues (revenues calculated per class instead of all up front)

### Health/Fitness Highlights

Personal Training revenues continue to outpace PY record revenues, improving over YTD PY Actuals by 6%

### Aquatics Highlights

No Swim Lessons scheduled for January 2026. Substantial pool leak closed pool down for a couple weeks prompting the cancellation of several Aquatic Birthday Party rentals.