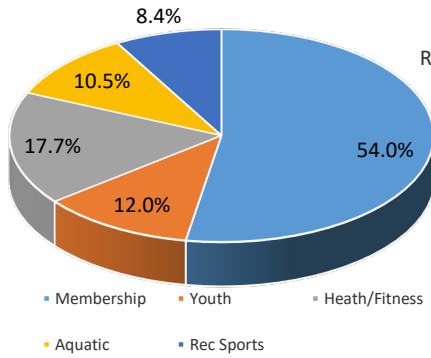


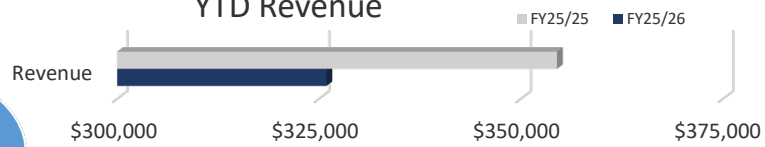
# Community Service Report: NRH Centre

November-25

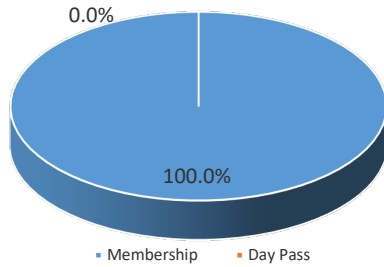
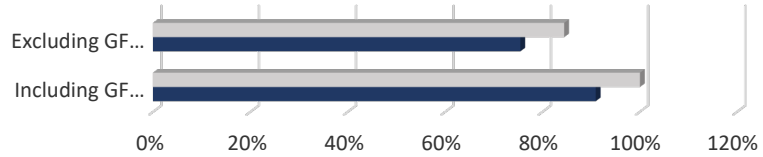
## NRH Centre Revenue



## YTD Revenue

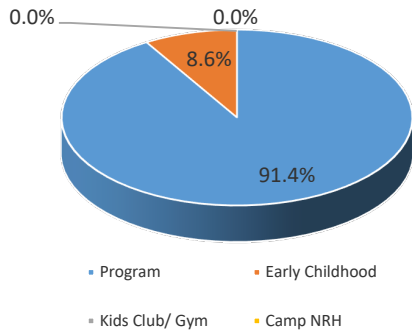
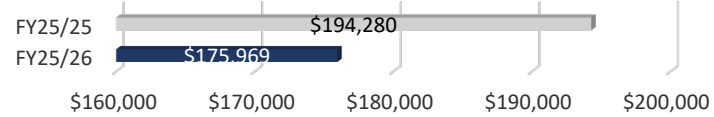


## Cost Recovery Percentage



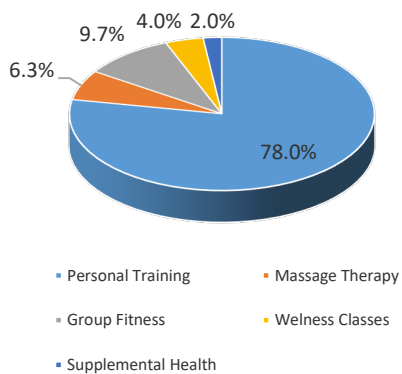
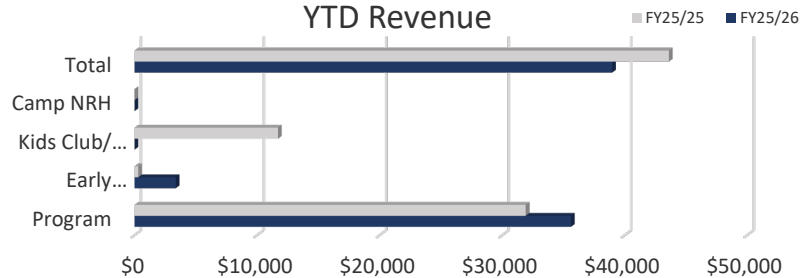
## Membership

### YTD Membership Revenue



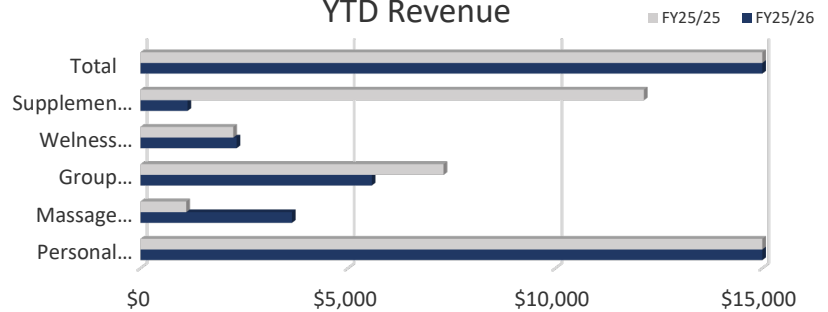
## Youth

### YTD Revenue

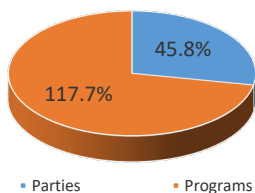


## Health / Fitness

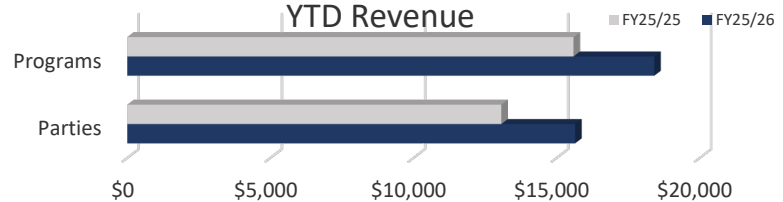
### YTD Revenue



## Aquatics



### YTD Revenue



Indicator	Month to Month		YTD	
	November-25	November-24	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$158,830	\$187,370	\$325,926	\$354,463
Cost Recovery excluding GF Contribution			75.5%	84.5%
Cost Recovery including GF Contribution			91.0%	100.1%
<b>Membership Total Revenue</b>	<b>\$85,423</b>	<b>\$101,320</b>	<b>\$175,969</b>	<b>\$194,280</b>
Total # of Individual Memberships	1,736	1,736		
Total # of Family Memberships	1,790	1,790		
Total # Membership Scans	22,825	18,925	46,631	39,736
Total Attendance	35,752	31,834	75,289	69,117
Average Daily Attendance	1,233	1,098	1,254	1,150
<b>Total Youth Revenue</b>	<b>\$23,811</b>	<b>\$15,882</b>	<b>\$38,965</b>	<b>\$43,603</b>
Youth Program Revenue	\$20,718	\$13,797	\$35,604	\$31,903
Youth Program Participation	50	115	324	302
Early Childhood Development	\$3,093	\$2,085	\$3,361	\$11,700
Camp NRH Revenue	\$0	\$0	\$0	\$0
Camp NRH Participation	0	0	0	0
<b>Health/Fitness Total Revenue</b>	<b>\$21,422</b>	<b>\$35,430</b>	<b>\$57,566</b>	<b>\$55,763</b>
Personal Training	\$14,241	\$17,180	\$44,889	\$32,985
Massage Therapy	\$2,120	\$769	\$3,650	\$1,103
Group Fitness	\$2,666	\$4,283	\$5,575	\$7,303
Wellness Classes	\$1,261	\$1,150	\$2,317	\$2,235
Supplemental Health Revenue	\$1,134	\$12,048	\$1,134	\$12,138
<b>Aquatic Total Revenue</b>	<b>\$16,115</b>	<b>\$14,550</b>	<b>\$34,154</b>	<b>\$28,718</b>
Aquatic Birthday Parties	\$8,215	\$6,120	\$15,645	\$13,066
Aquatic Programs	\$7,800	\$8,365	\$18,409	\$15,587
<b>Rec Sports Total Revenue</b>	<b>\$27,306</b>	<b>\$24,632</b>	<b>\$27,306</b>	<b>\$24,632</b>

#### NRH Centre Highlights

The NRH Centre generated \$158,830 in total operating revenues missing PY actuals by 15%. YTD total operating revenues sit at \$325,926 trailing PY actuals by 8%.

#### Membership Highlights

Participation for the month of November improved over PY actuals by 121%. Membership revenues are trailing PY mainly in the auto-renewing membership line. We anticipate this to pick back up throughout the course of the year.

#### Youth Highlights

Youth had another great month generating \$20,718 in total revenues improving over PY YTD actuals by 112%.

#### Health/Fitness Highlights

Massage Therapy is on the rebound generating \$2,120 for the month of November and improving over PY YTD actuals by 331%. Personal Training is has a healthy lead over PY's record benchmark through two months by 36%.

#### Aquatics Highlights

Aquatics total revenues came in at \$16,115 improving over PY November by 11%.