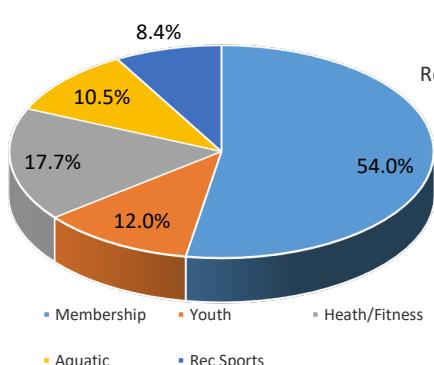


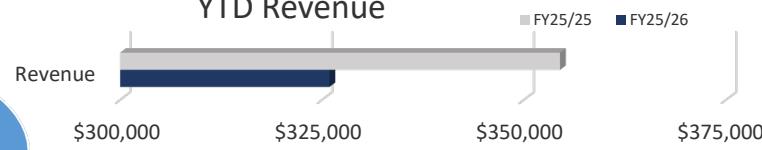
Community Service Report: NRH Centre

November-25

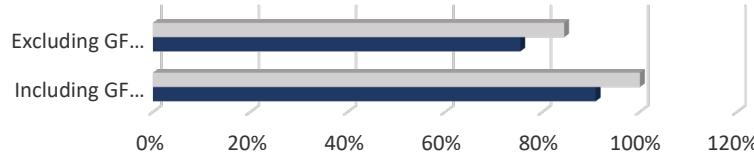
NRH Centre Revenue



YTD Revenue



Cost Recovery Percentage

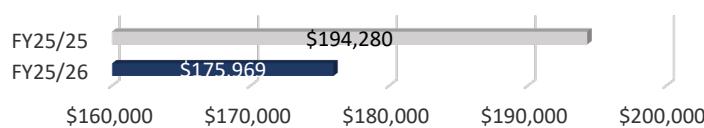


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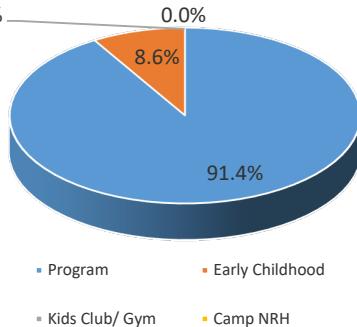


Membership

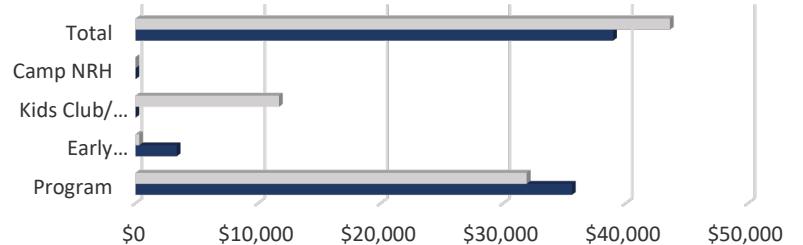
YTD Membership Revenue



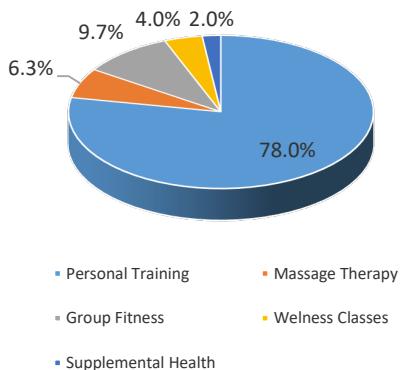
Youth



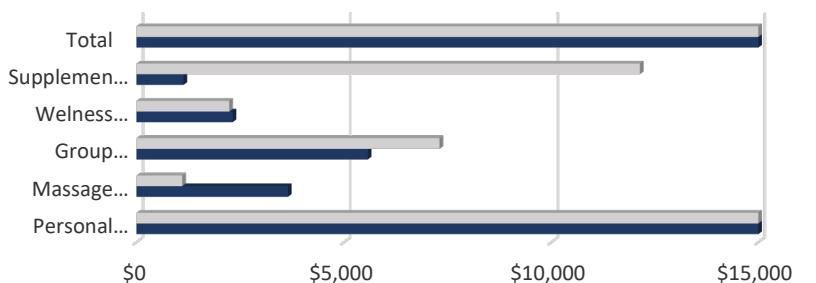
YTD Revenue



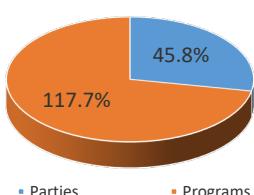
Health / Fitness



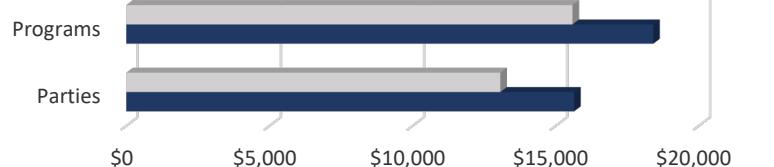
YTD Revenue



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%
Membership Total Revenue	\$85,423	\$101,320	\$175,969	\$194,280
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
Total Youth Revenue	\$23,811	\$15,882	\$38,965	\$43,603
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
Health/Fitness Total Revenue	\$21,422	\$35,430	\$57,566	\$55,763
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
Aquatic Total Revenue	\$16,115	\$14,550	\$34,154	\$28,718
Aquatic Birthday Parties	\$8,215	\$6,120	\$15,645	\$13,066
Aquatic Programs	\$7,800	\$8,365	\$18,409	\$15,587
Rec Sports Total Revenue	\$27,306	\$24,632	\$27,306	\$24,632

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%.