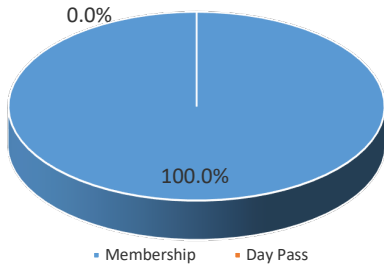
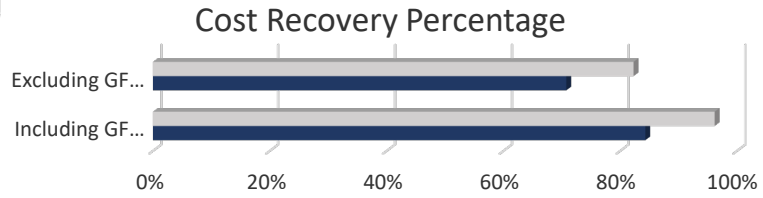
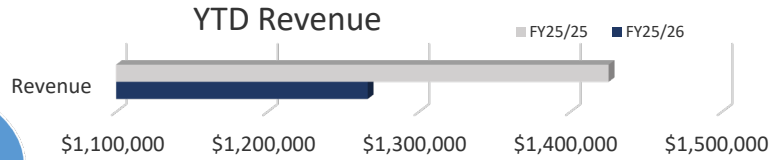
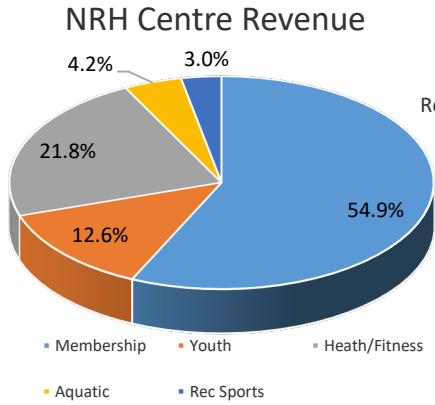
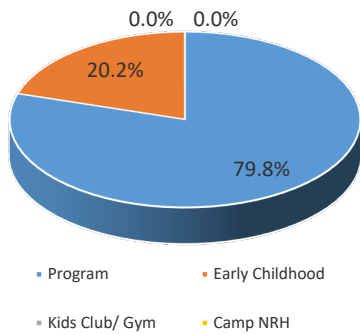
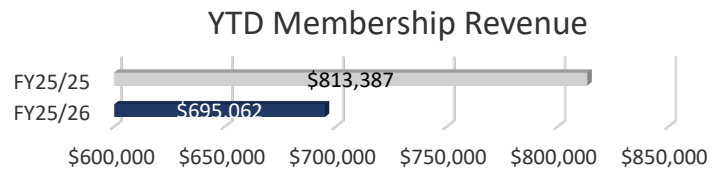


Community Service Report: NRH Centre

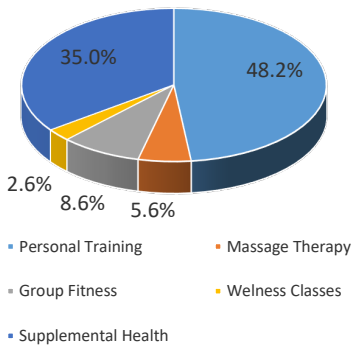
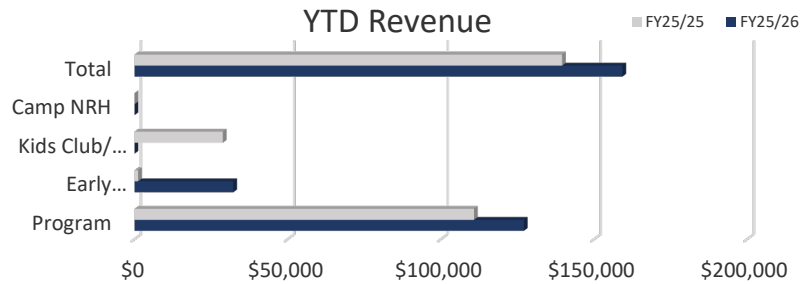
April-26



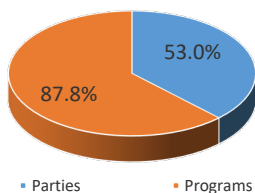
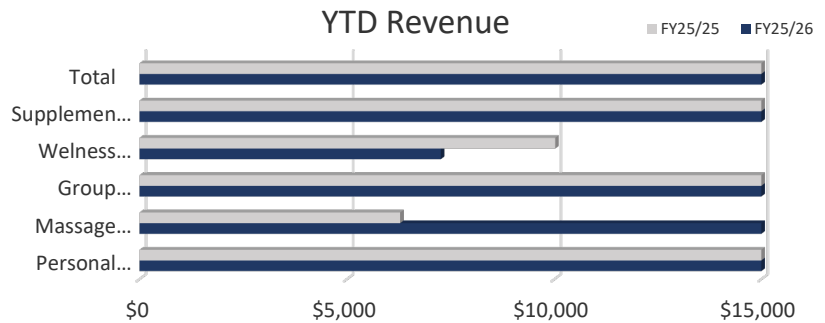
Membership



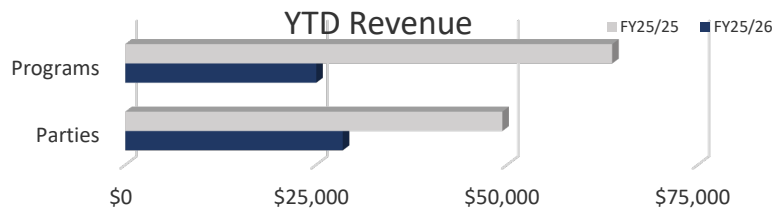
Youth



Health / Fitness



Aquatics



Indicator	Month to Month		YTD	
	April-26	April-25	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$178,297	\$169,726	\$1,266,142	\$1,425,160
Cost Recovery excluding GF Contribution			70.8%	82.3%
Cost Recovery including GF Contribution			84.3%	96.2%
Membership Total Revenue	\$81,579	\$95,924	\$695,062	\$813,387
Total # of Individual Memberships	1,233	1,778		
Total # of Family Memberships	1,498	1,786		
Total # Membership Scans	25,621	22,135	168,658	149,257
Total Attendance	41,570	39,850	269,278	258,814
Average Daily Attendance	1,433	1,374	1,295	1,244
Total Youth Revenue	\$34,930	\$9,712	\$159,221	\$139,511
Youth Program Revenue	\$26,534	\$6,162	\$127,030	\$110,763
Youth Program Participation	37	193	1069	1172
Early Childhood Development	\$8,199	\$3,603	\$32,211	\$28,801
Camp NRH Revenue	\$197	-\$53	-\$19	-\$53
Camp NRH Participation	0	0	0	0
Health/Fitness Total Revenue	\$44,695	\$31,927	\$275,940	\$246,913
Personal Training	\$23,180	\$19,200	\$132,951	\$118,014
Massage Therapy	\$3,550	\$405	\$15,425	\$6,280
Group Fitness	\$2,370	\$2,417	\$23,660	\$30,361
Wellness Classes	\$1,102	\$2,166	\$7,261	\$10,018
Supplemental Health Revenue	\$14,493	\$7,739	\$96,643	\$82,240
Aquatic Total Revenue	\$10,190	\$18,545	\$53,781	\$113,507
Aquatic Birthday Parties	\$3,991	\$7,325	\$28,486	\$49,394
Aquatic Programs	\$6,199	\$11,160	\$25,015	\$63,779
Rec Sports Total Revenue	\$37,463	\$11,978	\$37,463	\$11,978

NRH Centre Highlights

Anniversary membership promotions launched mid-April.

Membership Highlights

Membership Revenues are still rebounding from early year pool repairs and large renovation project. Heavy marketing is being deployed to drive as much membership revenue as possible.

Youth Highlights

Youth participation numbers down due to the timing of program session. We anticipate those numbers to run flat to PY record benchmarks. YTD Youth revenues currently trending up 14.7% over PY actuals.

Health/Fitness Highlights

Fitness revenues continue having a solid year, Massage Therapy improving over PY actuals by 246% and Personal Training by 113%.

Aquatics Highlights

Aquatics project was a success and has now allowed for Aquatic programming and pool parties to come back. Swim lessons offered were only a half-session due to ramping back up swim instructor personnel from the closure. Anticipate being fully healthy there for the remainder of the summer season.