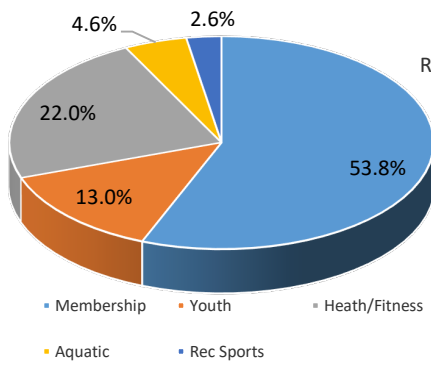


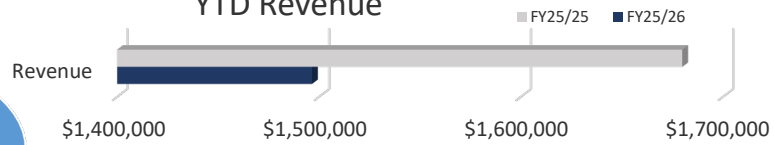
Community Service Report: NRH Centre

May-26

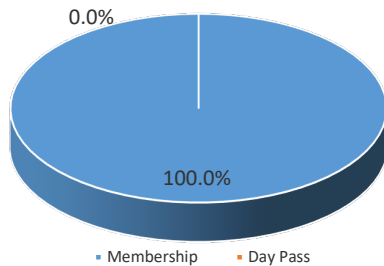
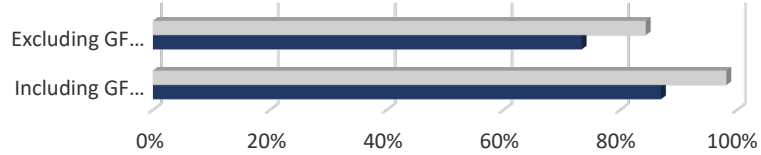
NRH Centre Revenue



YTD Revenue

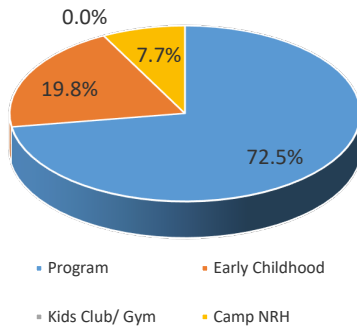
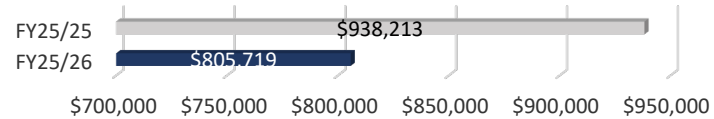


Cost Recovery Percentage



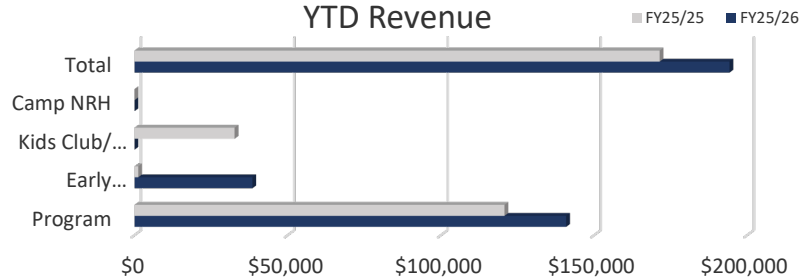
Membership

YTD Membership Revenue

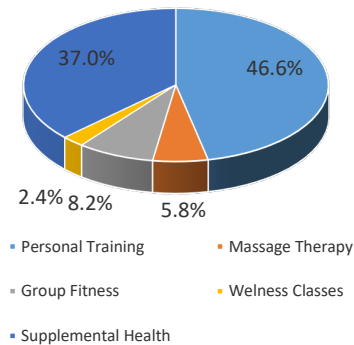


Youth

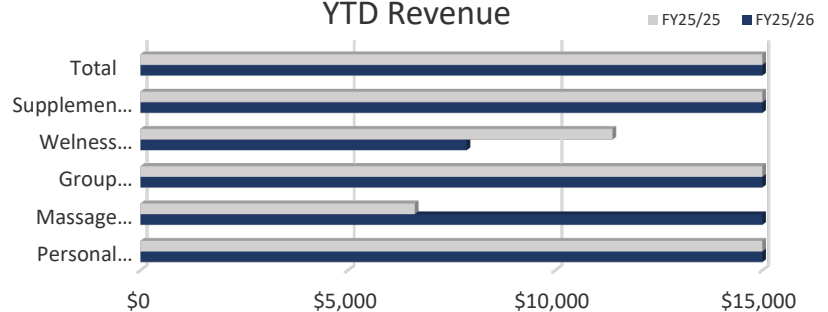
YTD Revenue



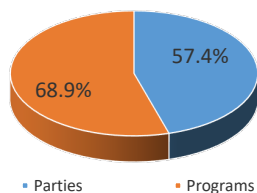
Health / Fitness



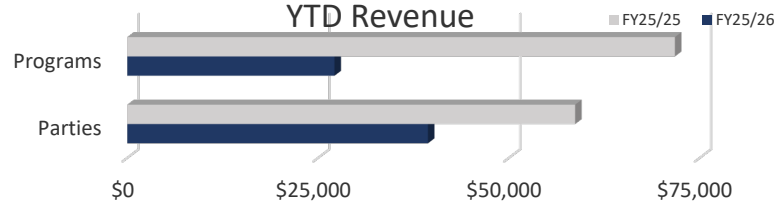
YTD Revenue



Aquatics



YTD Revenue



Indicator	Month to Month		YTD	
	May-26	May-25	FY25/26	FY25/25
Total Facility Revenue (excludes GF Contribution and Grand Hall Revenue)	\$225,936	\$254,651	\$1,496,546	\$1,679,811
Cost Recovery excluding GF Contribution			73.4%	84.4%
Cost Recovery including GF Contribution			87.0%	98.2%
Membership Total Revenue	\$110,657	\$124,826	\$805,719	\$938,213
Total # of Individual Memberships	1,380	1,707		
Total # of Family Memberships	1,486	1,896		
Total # Membership Scans	25,948	22,135	194,606	171,392
Total Attendance	42,156	37,123	311,434	295,937
Average Daily Attendance	1,360	1,198	1,303	1,238
Total Youth Revenue	\$35,005	\$31,882	\$194,226	\$171,393
Youth Program Revenue	\$13,834	\$9,952	\$140,864	\$120,716
Youth Program Participation	66	34	1135	1206
Early Childhood Development	\$6,246	\$3,840	\$38,457	\$32,641
Camp NRH Revenue	\$14,924	\$18,089	\$14,905	\$18,037
Camp NRH Participation	83	95	83	95
Health/Fitness Total Revenue	\$53,812	\$64,798	\$329,752	\$311,711
Personal Training	\$20,722	\$18,094	\$153,673	\$136,108
Massage Therapy	\$3,810	\$330	\$19,235	\$6,610
Group Fitness	\$3,231	\$1,619	\$26,891	\$31,980
Wellness Classes	\$600	\$1,360	\$7,861	\$11,378
Supplemental Health Revenue	\$25,449	\$43,395	\$122,092	\$125,635
Aquatic Total Revenue	\$14,810	\$18,297	\$68,591	\$131,804
Aquatic Birthday Parties	\$10,890	\$9,273	\$39,376	\$58,666
Aquatic Programs	\$2,125	\$7,954	\$27,140	\$71,733
Rec Sports Total Revenue	\$38,296	\$35,122	\$38,296	\$35,122

NRH Centre Highlights

NRH Centre Membership promotions launched with Annual, 6-month membership packages, and 2-week trial for all non-members.

Membership Highlights

Sold 1,525 total Day Passes for the month of May 2026, the second highest day pass total sales since the NRH Centre opened in 2012.

Youth Highlights

Youth Programs continue to have another great year with sizeable wins in total youth programming and early childhood. A soft Camp NRH Week 1, but that is not atypical for a week 1. Remaining summer is sold out.

Health/Fitness Highlights

Revenue trends continue to trend upward in personal training, massage, and group fitness.

Aquatics Highlights

Aquatic Swim lessons lower than PY Actuals due to only being able to run a Saturday Private Lesson swim offering opposed to a full slate of swim lessons.