



To: Department Heads  
From: Dylan Mulfinger  
Subject: Wellness Center Budget  
Date: 1/20/2025

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21,950 visits have occurred at the Wellness Center in the last six months.

Each visit cost \$5.98.

The city receives \$3.87 in revenue for each visit.

Each year the city council must determine their level of local option sales tax support for the Wellness Center.

The Wellness Center is on track to lose an estimated \$50,000 in Fiscal Year 2025. This was anticipated as the transition from the city to the school district would take time to put the Wellness Center on course to break even. Even with the reduced fees, revenues are consistent with the last three previous years.

The city council has two viable options:

1. Continue onward and challenge the City Administrator and school district to break even in FY2026.
2. Call a meeting of the Wellness Center Advisory Committee and have them work with staff to make significant changes to the Wellness Center operations to ensure the center will break even in Fiscal Year 2026.

Regardless of the decision above, the city and school district are working together to plan for improvements of the facility to ensure a clean, updated, and safe space is provided to customers. This plan will need to be voted on by the city council in the future.

<b>24/25 Memberships</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>Totals</b>
<b>Single</b>	20	22	34	23	35	14	<b>148</b>
<b>Couple</b>	7	11	14	9	15	10	<b>66</b>
<b>Family</b>	12	8	25	7	14	9	<b>75</b>
<b>Insurance</b>	7	0	6	6	6	1	<b>26</b>
<b>High School Student</b>	0	0	1	5	5	2	<b>13</b>
<b>Totals</b>	<b>46</b>	<b>41</b>	<b>80</b>	<b>50</b>	<b>75</b>	<b>36</b>	<b>328</b>