



# Williams Wellness Center - The Next Generation

FY26 City/School Year End Report

# Update on Goals

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- The Wellness Center will increase their membership by 10 percent.
- The total goal for membership is 800 total members made up of roughly 1400 people.
- The Wellness Center will focus on customer satisfaction.
- The Wellness Center will work toward a rebranding of the facility.
- The Wellness Center will work to double non membership revenue.



# OCSD's ONGOING INVESTMENT

- Utilities - \$24,244.71 (12.5% of Footprint)
- Maintenance and Upgrades - \$2,892
- Indirect Costs (IT, HR, Administrative Costs) \$5,000

w/o roof - \$32,136.71

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w/ roof \$81,036.71



# Budget - Fiscal Management - FY26

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- Revenue: \$185,717 (Through May)
- Expenditures: \$185,056 (est through June 30)
- Total Memberships: 685
- Total Members: 1,257
- Membership Scans: 42,542 (126 per day)



# What's Next?

- Revitalized Advisory Board - Making recommendation for improvement
- Grant funding new roof and new floor
- Innovating to provide more wellness activities for the entire community
- Remain Fiscally Sound to Innovate

