



**Center for Health & Fitness Relocation
Member Working Group
March 25, 2025**

Agenda

- Recap of January Meeting
 - Walking the 510 Space
- CHF Operating & Relocation Budget
- Program Sustainability Brainstorm – Staff Update and MWG Discussion



FY24-25 Mid-Year Review Discussion – November 20, 2024

5 Year Forecast	FY23-24	FY24-25		FY25-26		FY26-27		FY27-28		FY28-29	
	Actual	Budget									
TOTAL REVENUES	15,261,000	16,146,000	6%	15,245,000	-6%	14,062,000	-8%	13,080,000	-7%	13,472,400	3%
TOTAL EXPENSES	<u>(14,803,000)</u>	<u>(15,628,000)</u>	6%	<u>(15,495,000)</u>	-1%	<u>(16,052,000)</u>	4%	<u>(14,625,000)</u>	-9%	<u>(15,210,000)</u>	4%
NET OPERATING CASH	<u>458,000</u>	<u>518,000</u>		<u>(250,000)</u>		<u>(1,990,000)</u>		<u>(1,545,000)</u>		<u>(1,737,600)</u>	

Notes

- 1) FY24-25 budget found \$1,047,000 in savings.
- 2) 5-Year Forecast Reflects Loss of Building Revenues
- 3) Additional Funding Needed:
 - I. 514 N. Prospect Demolition Debt Service (included)
 - II. allcove operational sustainability funding
- 4) FY24-25 implementing shortfall strategies
- 5) Review Capital Investment Options:
 - *allcove Youth Wellness Center*
 - *Center for Health & Fitness Relocation*
 - *Healthy Living Campus*

CHF Operating Budget

	FY 23-24 Actuals
Revenues	1,077,384
Expenses	1,206,425
Net Income (loss) Before Capital Expenditures	(129,041)

Relocation/Remodel Costs: \$4-5M
Rent 2027-2030



CHF Membership Counts and Revenue

2018-2019 Membership Annual Revenue: \$771,286	2023-2024 Membership Annual Revenue: \$423,465	(\$347,821)
Current Basic Member Count: 439	March 2020 Basic Member Count: 1,124	(685)
Current Silver Member Count: 2,995	March 2020 Silver Member Count: 1,073	1,922
Current Silver Member Monthly Revenue Potential: \$112,023	Current Silver Monthly Revenue: \$27,595	(\$84,428)



Program Sustainability Brainstorm

- Annual Fee Increases
- Resident vs. non-resident
 - Fees
 - Class Access
- Fundraising



Proposed CHF Fee Structure

- Market Rate / Annual Fee Increases
- Resident vs. non-resident
 - Fees – 10% fee differential
 - Class Access - TBD
- Residents pay lower fees because their property taxes help fund these facilities
- Non-residents pay higher fees since they do not contribute to BCHD through property tax



Proposed Basic Membership Restructure

	Current Basic Membership / Silvers Membership	Proposed Basic Membership / Silvers Membership
Fee	\$54 Silvers: Insurance Reimbursement	Resident: \$54 Non-Resident: \$59 Silvers: Insurance Reimbursement
Enrollment Fee	\$0	\$0
Livestream Group Exercise Classes	\$40/month	\$40/month
Group Exercise Classes	Unlimited	One (1) per day



Proposed CHF Specialty Classes

- **Group Exercise Classes included in Basic and Silvers Membership**
 - Silver Sneakers, Silver Cardio, Easy Goes It
 - Zumba, Dance, Aerobics, Boot Camp, Body Sculpt, Bench & Ball
- **Specialty Classes with Fees**
 - Tai Chi
 - Functional Strength Training
 - Balance
 - Stretch/Mindfulness
 - Cycle/Spin
 - Yoga
 - Pilates (mat, reformer)

