

REPORT TO THE HEALTH AND WELLNESS FOUNDATION BOARD



DATE: August 29, 2013

TITLE: Three Year Health and Wellness Center Operations Budget (Draft)

RECOMMENDATION

Review and Discuss

DISCUSSION

The Desert Hot Springs Health and Wellness Foundation Board was presented the Fiscal Year 13/14 Budget for the Health and Wellness Center operations at the meeting of August 20, 2013. Board Members discussed their concerns over ongoing operations in succeeding years. Specifically, the Board directed staff to prepare a three (3) year operational budget (Draft) to be presented, reviewed and discussed at this meeting (August 29, 2013). Attached, to this report, is the 'Draft' Three Year budget for the Board's review. Staff will be available to elaborate on any and all items listed in the Budget document.

FISCAL IMPACT

The Fiscal Impacts to the Health and Wellness Center will be discussed at this meeting.

EXHIBIT

1. Three Year 'Draft' Operations Budget for the DHS Community Health and Wellness Center