



Tulare Local
Healthcare District

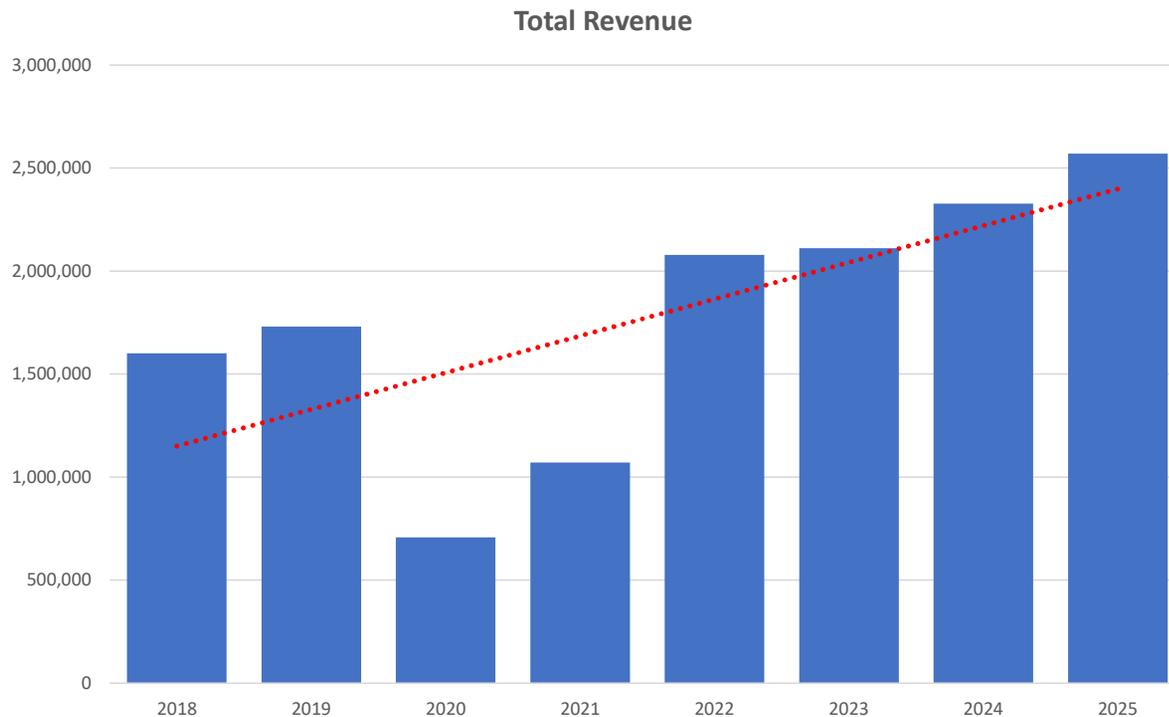
Evolutions Fitness & Wellness Center

Financial Performance Overview 2018-2025

TOTAL REVENUE



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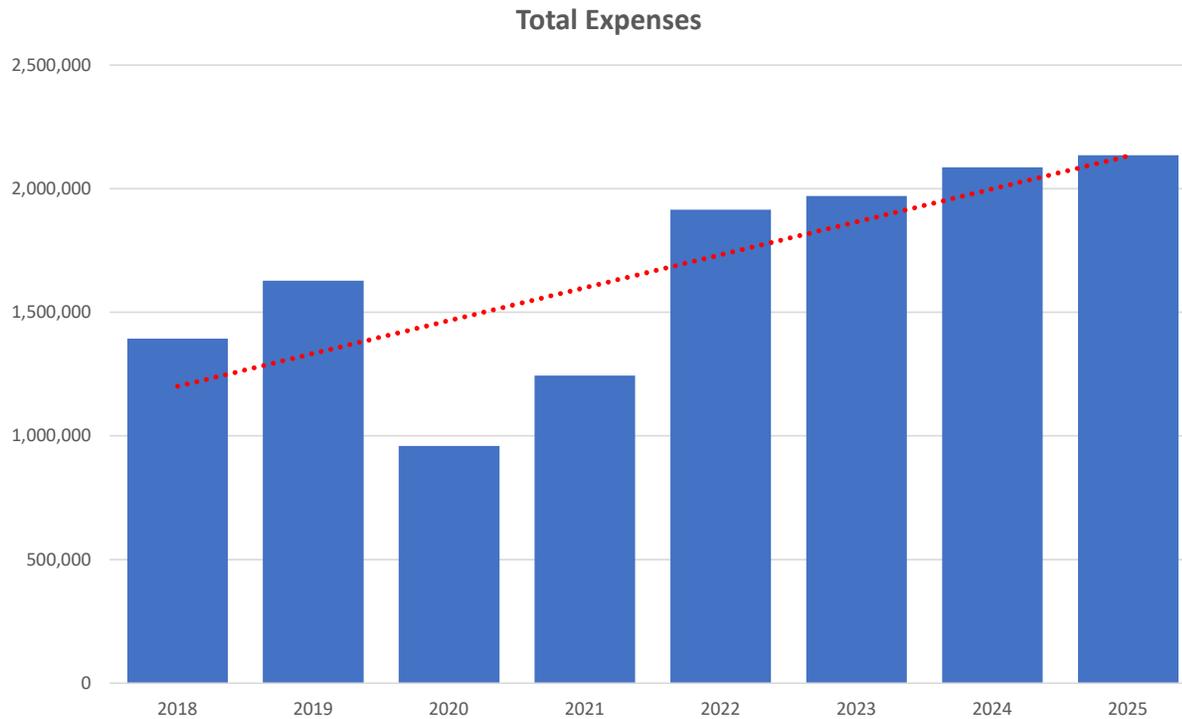
- Revenue demonstrates **consistent multi-year growth**
- 2025 represents the **highest revenue year** on record
- Growth post-2021 reflects **earned, recurring demand.**



TOTAL EXPENSES



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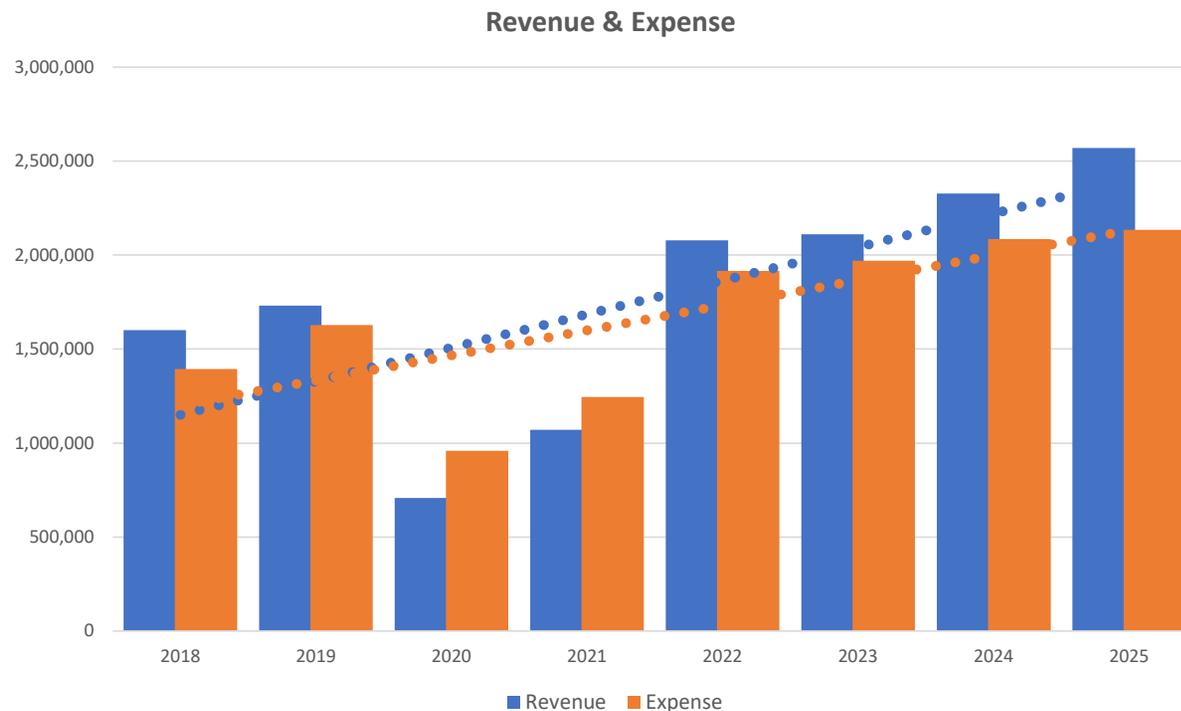


- Expenses increased in **alignment with operational needs**
- Expense growth has remained **below revenue** growth
- Cost structure is **predictable and well-managed**

REVENUE & EXPENSE COMPARISON



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Over time, trends indicate an **expanding gap between revenue and expenses**, reflecting:

- Improved efficiency
- Better cost control
- Stronger operating discipline

Trend-lines show **revenue growth outpacing expense growth.**

TOTAL INCOME (EBITDA)



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- 2020-2021 reflects COVID-era operational disruption
- EBITDA transitioned from **negative to positive** in 2022
- **Strong, accelerating EBITDA growth** in 2023-2025
- 2025 EBITDA materially exceeded budget

2025 EBITDA: \$434,707

Budgeted: \$289,237

Outperformance: ~50%

MARGIN %

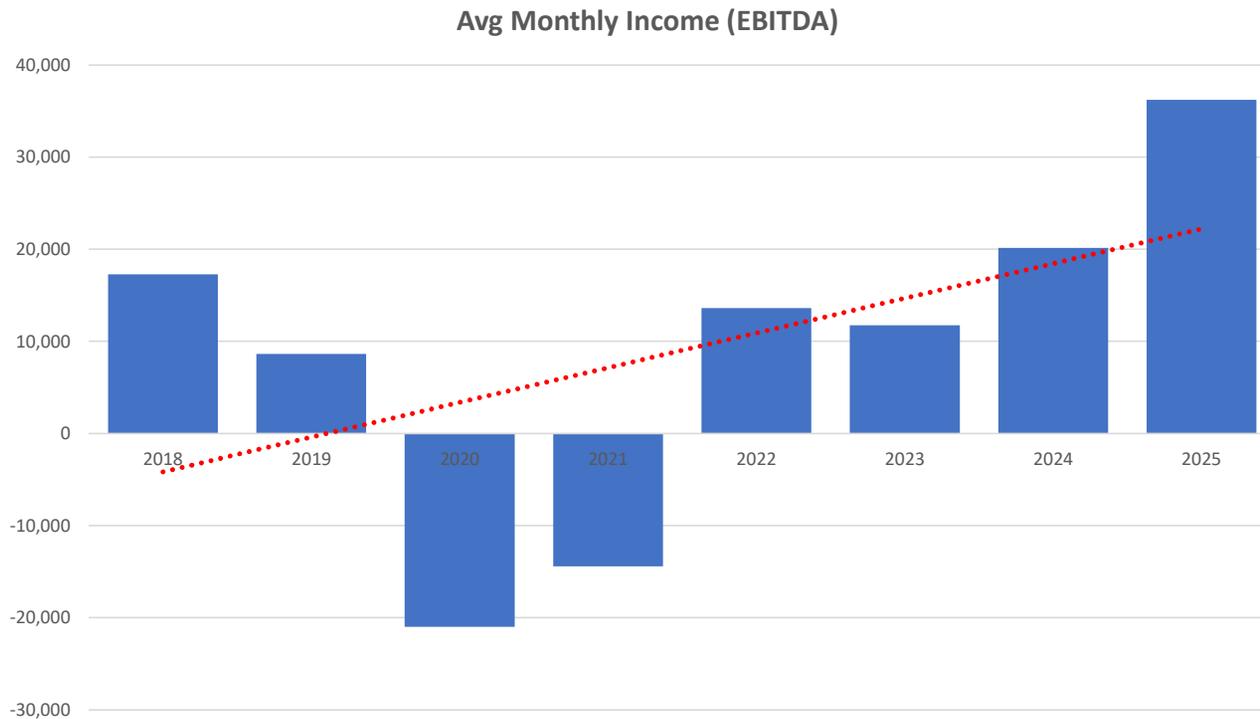


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- Margin improvement confirms **operational efficiency**
- Positive margins **sustained and expanding**
- Reflects revenue growth and cost control



AVERAGE MONTHLY INCOME (EBITDA)



- Average monthly **revenue continues to rise**
- Monthly expenses remain **controlled**
- Monthly **EBITDA shows strong improvement in 2024-2025**





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Takeaways & Outlook

- We are entering 2026 from a position of strength
- Financial performance **supports sustainability & reinvestment**
- Our focus on **quality, transparency, and stewardship** continues

What this enables in 2026:

- ✓ **Targeted reinvestment** in facilities and equipment
- ✓ Continued **service quality and member experience**
- ✓ Support of broader **District priorities**

QUESTIONS?



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