



Wellness Center Operations —At a Glance

BOARD OF DIRECTORS

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Founding Board

Member Emeritus

Sr. Janice Niemeyer, D.C.

General Counsel (Pro Bono)

Mike Oddo

Executive Director

Hortencia Rodriguez

*We're people
helping people...it's the
right thing to do!*



Item	2012 Budget	2011	2010	2009
Medical Services Delivered	\$1,460,000.00	\$1,266,119.50 (2)	\$688,803.31 (3)	\$705,233.33
Donated (1) Professional Svcs.	\$650,000.00	\$606,727.02	\$330,875.20	\$285,995.69
Patient Encounters	5,400	4,762	3,827	4,960
Admin Exp. % of Med. Svcs.	\$79,348.00 5.4%	\$74,098.03 5.9%	\$60,186.66 8.7%	\$70,804.81 10.0%
Fundraising Exp. % of P&L Income	\$6,000.00 0.4%	\$10,804.30 0.9%	\$12,708.72 1.8%	\$20,654.15 2.9%
Foundation/ Grant Awards	\$300,093.00	\$320,413.00	\$318,630.18 (4)	\$131,000.00
P&L Total Income	\$1,179,138.00	\$1,104,389.39	\$727,447.18	\$518,189.97

- (1) Donated Professional Services amounts are included in Medical Services Delivered.
- (2) A full-time Physician's Assistant (PA) was assigned to the Wellness Center In January, 2011 at no cost to us. We now have medical services available every day.
- (3) Services were significantly reduced the first part of 2010 due to a severe budget short-fall caused by the national financial crisis.
- (4) We received a three-year grant in 2010 for \$321,429. One-third is recorded on our financial statements each year.

◆Grand opening: 11/06/01. We remain debt free.

◆We converted to non-profit accounting on January 1, 2007.

◆Board members: All volunteers, servicing without compensation.

◆Number of Employees: Full Time: 2; Part-time: 6

◆Number of Volunteers: Medical/Dental professionals: 15
Key Administrative Personnel: 12

◆Number of compensated medical professionals: 9 (6 are employees)

◆Neighborhood classification: Medically Underserved AREA (MUA)

◆New Patients in 2011: 546 (1st qtr. 165; 2nd:147; 3rd:99;4th: 135)

◆Patient Records 12/11: 3,406 (Chiropractic 16%; Dental 40%; Medical 44%)

◆Medical Services Value delivered thru Dec, 2011: \$4,473,307.42

◆Patients served from opening in 2001thru Dec, 2010: 35,337

◆Major supporters: CDBG thru City of Grand Prairie, Lone Star Park Charitable Foundation, Soroptimist Club of Grand Prairie, King Foundation, Sid W. Richardson Foundation, The Communities Foundation of Texas, Harold Simmons Foundation, The Dallas Foundation, CHRISTUS Fund, The Catholic Foundation, Lockheed Martin AERO Club, Anderson Foundation, The W.P. & Bulah Luse Foundation, the Dallas County Medical Society (DCMS) and the Tarrant County Indigent Care Planning Cmte. (TCICPC). The Committee is made up of members from four medical systems in Tarrant County: HCA, Baylor, Texas Health and Methodist.)

