



**FEES & CHARGES SCHEDULE  
FALL 2019**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2017	2018						Revenue	Expenses	Balance	
<b>Youth Sports</b>											
Learn to Skate	13	13	\$69	\$69	\$89	\$11.50	0%	\$897	\$715	\$182	partnership Wauk. County
Golf Lessons for Youth	11	8	\$60	\$64	\$84	\$16.00	7%	\$488			See Bottom
Stiks	18	21	\$100	\$110	\$130	\$15.71	10%	\$2,140	\$1,134	\$1,006	
Cricket				\$50	\$70	\$12.50					New
KidsSports				\$52	\$72	\$13.00					New
<b>Basketball</b>											
Basketball 101	20	33	\$54	\$54	\$74	\$13.50	0%	\$1,802			
Principles of Dribbling I	16	25	\$54	\$54	\$74	\$13.50	0%	\$1,350			
Principles of Dribbling II		17	\$54	\$54	\$74	\$13.50	0%	\$918			
Basketball 201	5	7	\$54	\$54	\$74	\$13.50	0%	\$378			
Art of Dribbling I	5	0	\$54	\$54	\$74	\$13.50	0%				
Art of Dribbling II	3	6	\$54	\$54	\$74	\$13.50	0%	\$324			
<b>Total</b>								\$4,772	\$3,635	\$1,137	
<b>Adult Sports</b>											
Men's Basketball League	12	14						\$7,016	\$3,578	\$3,438	
Team Entry Fee			\$200	\$200	\$200	\$5.00	0%				
Player Fees			\$290	\$290	\$310		0%				
Golf Lessons for Sr. Adults	6	0	\$63	\$64	\$84	\$16.00	2%				
Golf Lessons for Adults	4	5	\$63	\$64	\$84	\$16.00	2%	\$315			
<b>Golf Totals</b>								\$803	\$335	\$468	Combine Adult/Youth

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Program	Enrollmer 2017	Current 2018	Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Revenue	Season Expenses	Balance	Notes
<b>Youth Classes</b>									<b>75%</b>		
Pre-Ballet - Beginning	14	14	\$60	\$60	\$80	\$7.50	0%	\$840	\$630		<i>increased fee in 2018</i>
Continuing Ballet	3	25	\$60	\$60	\$80	\$7.50	0%	\$1,500	\$1,125		
Beginning Ballet	8	9	\$60	\$60	\$80	\$7.50	0%	\$540	\$405		
Tap	0	4	\$60	\$60	\$80	\$7.50	0%	\$240	\$180		<i>No longer offering Tap, instead Continuing Ballet 2</i>
Continuing Ballet 2*	n/a	n/a	\$60	\$60	\$80	\$7.50	n/a	\$0	\$0		<i>New in 2019</i>
<b>Total</b>	<b>25</b>	<b>52</b>						<b>\$3,120</b>	<b>\$2,340</b>	<b>\$780</b>	
Tree Climb	<b>26</b>	<b>8</b>	\$40	\$40	\$60	\$40.00	0%	<b>\$320</b>	<b>\$240</b>	<b>\$80</b>	<i>increased fee in 2018- offered one class in Fall 2018</i>
Tae Kwon Do - Lil Dragons	32	29	\$45	\$45	\$65	\$7.50	0%	\$1,305	\$979	\$326	
Tae Kwon Do - Youth/Adult	36	35	\$182	\$182	\$202	\$15.17	0%	\$6,370	\$4,778	\$1,592	
<b>Total</b>	<b>68</b>	<b>64</b>						<b>\$7,675</b>	<b>\$5,757</b>	<b>\$1,918</b>	
Respite Care/R&R	<b>120</b>	<b>120</b>	\$9	\$9	\$13	\$9	0%	<b>\$1,080</b>	<b>\$0</b>	<b>\$1,080</b>	<i>CDBG Grant (Adaptive)</i>
								\$12,195	\$8,337	\$3,858	

**Comments and Changes for Fall 2019-**  
Waukesha County Parks will not offer Archery in the fall due to staffing concerns.  
Sandy Kellar Dance Studio is no longer offering Tap due to low enrollment. They are adding Continuing Ballet 2.

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Program	Enrollee Numbers		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2017	2018					Revenue	Expenses	Balance		
<b>Preschool Programs</b>											
4K Fox Tale Preschool	30/29	30			na	na	na	\$85,786	\$55,473	\$30,313	SDW Partner/full school year
3K Fox Tale Preschool	48	48	\$ 198	\$ 198	\$218	\$16.50	0%	\$9,644	\$6,483	\$3,161	
Music Makers	32	30	\$34-\$43	43	\$51-63	\$8.20	0%	\$1,189	\$1,020	\$169	Less Classes Offered
Tumbling Tykes	24	22	\$ 33	\$ 33	\$50	\$5.50	0%	\$726	\$324	\$402	
Tumbling Tots	68	68	\$ 33	\$ 33	\$50	\$5.50	0%	\$2,295	\$864	\$1,431	
Rolly Polly	48	42	\$ 33	\$ 33	\$50	\$5.50	0%	\$1,407	\$672	\$735	
Eberts Storybook Field Trip	55	79	\$11-\$18	\$11-\$18	\$16-\$27	\$11-\$27	0%	\$1,189	\$634	\$555	
Preschool Athletics	7	0	\$ 25	\$ 25	\$37	\$3.57	0%	\$0	\$0	\$0	Partner with Carroll
Mini Masters	18	19	\$ 34	\$ 34	\$51	\$5.16	0%	\$760	\$312	\$448	
<b>Youth Programs</b>											
Tumbling	54	52	\$ 33	33	\$50	\$5.50	0%	\$1,692	\$1,338	\$354	
Babysitting Training	36	26	\$ 64	64	\$84	\$64	0%	\$1,724	\$1,614	\$110	More classes offered
Cooking Dinner Myself	New	New	New	\$ 30	\$45	\$15.00	New	New	New	New	Contracted
KiddyKeys	New	New	New	\$ 65	\$85	\$10.83	New	New	New	New	Contracted
Childrens Restaurant Etiquette	New	New	New	\$ 42	\$62	\$42.00	New	New	New	New	Contracted
<b>Home School Programs</b>	34	28									
Art and PE (4-9)			\$70		\$90	\$6.36	0%				
PE only (4-9 years)			\$40		\$60	\$4	0%				
PE only (10-18 years)			\$55		\$75	\$5	0%				
Art only (4-9 years)			\$40		\$60	\$4.00	0%				
Art Only (10-18 years)			\$55		\$75	\$5.00	0%				
Art and PE (10-18 yrs)			\$95		\$115	\$8.63	0%				
							Total	\$2,003	\$1,986	\$17	Summary Home School
<b>Fitness Adults</b>											
Super Fit	17	16	\$53-114	\$53-\$119	\$73-134	\$2.64	0%	\$1,615	\$993	\$621.66	
Super Fit Babysitting	4+	4	\$35-75	\$35-\$44	\$53-\$95	\$1.75	0%	\$160	\$460	(\$300.00)	Supported by Class Fees
ABC -Arms, Butts, Core	65	66	\$34-\$40	\$34-\$40	\$51-\$60	\$2.64	0%	\$2,585	\$812	\$1,773	
Yoga for Health and Fitness	48	52	\$61-\$70	\$62-\$70	\$81-\$90	\$8.83	0%	\$3,597	\$2,639	\$958	
Gentle Yoga	52	53	\$61-\$70	\$62-\$70	\$81-\$90	\$8.83	0%	\$3,507	\$2,688	\$819	
Zumba	69	93	\$39-45	\$33-\$39	\$59-\$65	\$5.50	0%	\$3,839	\$1,014	\$2,825	One more class per session
Zumba Gold	22	24	\$28-39	\$39-\$44	\$42-\$59	\$5.50	0%	\$846	\$386	\$460	

Tai Chi - Beginner	60	50	\$28-\$33	\$33-\$39	\$49-\$59	\$5.50	0%	\$1,647	\$972	\$675	Doubled class offerings
Tai Chi - Continuing	19	21	\$28-\$33	\$33	\$49-\$59	\$5.50	0%	\$682	\$486	\$196	
Tai Chi - Private Lessons	4	2	\$ 20	\$ 20	\$30	\$20.00	0%	\$40	\$27	\$13	
20/20/20 Strength Saturday	47	42	\$13-\$18	\$16	\$20-\$27	\$2.64	0%	\$667	\$413	\$254	
Fit Mix	53	51	\$18-\$40	\$18-\$45	\$27-\$60	\$2.64	0%	\$1,329	\$783	\$546	
Waukesha Walks	18	10	\$ 10	\$ 10	\$15		0%	\$100	\$0	\$100	Volunteer Ran
Boot Camp	New	25	\$ 24	\$19-\$21	\$36	\$3.00	0%	\$660	\$517	\$143	
Core Conditioning	New	12	\$ 19	\$18-\$21	\$29	\$2.64	0%	\$228	\$126	New	
Body Toning + Abs	New	New	New	\$18-\$45	\$28-\$65	\$2.64	New	New	New	New	
<b>Pickleball</b>											
Social Play	84	78	\$9	\$ 10	\$ 15	\$0.83	10%	\$847	\$50	\$797	
Competitive Play	49	74	\$9	\$ 10	\$ 15	\$0.83	10%	\$804	\$50	\$754	
Saturday Play	72	69	\$4	\$ 10	\$ 15	\$0.83	10%	\$322	\$50	\$272	
Advanced Play	23	29	\$20	\$ 20	\$ 30	\$1.66	0%	\$350	\$50	\$300	
Drills and Skills Workshop	New	New	New	\$8	\$12	\$2	New	New	New	New	
Pickleball Totals								\$2,323	\$200	\$2,123	Pickleball Totals
PT Ball	New	24	\$ 10	\$ 10.00	\$15	\$0.83	0%	\$280	\$50	\$230	Volunteer Ran
<b>Adult Enrichment</b>											
Knitting Beginning	20	9	\$ 34	\$ 34	\$51	\$3.77	0%	\$357	\$337	\$20	
Knitting Continuing	17	11	\$ 34	\$ 34	\$51	\$3.77	0%	\$442	\$337	\$105	
Tortues & Molded Chocolate	New	New	New	\$ 31	\$ 48	\$ 31	New	New	New	New	
<b>Program</b>		<b>Enrollee Current</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Propose</b>	<b>%</b>		<b>Last Program</b>	<b>Season</b>	<b>Notes</b>	
		<b>Number</b>	<b>Res.</b>	<b>Res.</b>	<b>Non-Res</b>	<b>Rate per</b>	<b>Change</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Balance</b>	
		<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Class</b>					
	<b>2017</b>	<b>2018</b>									
<b>Older Adult Enrichment</b>											
Knitting	16	20	\$34	\$ 34	\$51	\$3.77	0%	\$752	\$337	\$415	
Needlework	9	12	\$34	\$ 34	\$51	\$3.77	0%	\$450	\$337	\$113	
American Mah Jongg Meet Ups	12	18	\$10	\$ 10	\$15	\$0.77	0%	\$200	\$0	\$200	Volunteer Ran
Bocce	13	11	\$9	\$ 9	\$13	\$1.80	0%	\$111	\$0	\$111	Volunteer Ran
Paiting Open Studio	20	23	\$22	\$ 22	\$15	\$1.25	0%	\$366	\$0	\$342	Volunteer Ran
Fashion Show & Lunch	New	New	New	\$ 8	\$12	\$8.00	New	New	New	New	
American Mah Jongg Class	New	New	New	\$ 10	\$15	\$2.50	New	New	New	New	
<b>Older Adult Fitness</b>											
Senior Strength	39	41	\$21-\$25		\$32-\$38	\$1.65	0%	\$980	\$648	\$332	
Movers & Shakers	114	134	\$22-\$24		\$33-\$36	\$1.60	0%	\$3,391	\$1,460	\$1,931	
Yoga	79	61	\$15-\$30		\$23-\$45	\$2.12	0%	\$1,420	\$743	\$677	
Zumba Gold	22	24	\$28-39		\$42-\$59	\$5.50	0%	\$846	\$386	\$460	

Aquasize	24	22	\$57		\$77	\$2.00	0%	\$1,374	\$2,375	(\$1,001)	Will utilize a WPRF lifeguard to save cost
Chair Yoga	New	22	\$15		\$23	\$2.12	New	\$346	New	New	
Wood Carving	New	New	New	20	\$30	\$5.00	New	New	New	New	
<b>Older Adult Groups</b>											
Bingo	89	80									
Benefit Specialist	5	5									
Bridge is Fun Club	91	87								\$240	March through May
Bunco	17	14									
Golden Agers/Open Cards	94	93									
Open Cards	Drop In										
Helping Hands	24	15									
Musical Entertainment	143	152									
Open Bridge	110	119								\$768.00	March through May
Brown Bag	67	56									
Senior on the Go Newsletter	152	167						\$854			
Senior Fun Bridge	40	38									
History Club	new	31									
Free Memory Screening	new	12									
Book Circle	16	9									
Open Walking	Drop In										
AARP Driver's Safety	9	11									
Darball	New	New									
Planetarium - Apollo	New	New									
Trivia	New	New									
** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers and funded through Community Development Block Grant funding (\$12,788.40 for 2019).											

