



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2019 Summer Season

	<u>2019</u>
• Total Classes/Programs Offered	686
• Youth Classes	556
• Adult Classes	89
• Older Adult Classes	41

Open Bridge	110	103									
Brown Bag	40+	65+									
Senior on the Go Newsletter	152	131									
Open Walking	25+	30+									
History Club	NA	18									
Brewers Game Viewing	new	new									
Senior Fun Bridge	40	38									
		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									
		and funded through Community Development Block Grant funding (\$10,816 for 2018).									

FEES & CHARGES SCHEDULE											
Summer 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	
Youth Programs											
Tag Rugby	88	96	\$64	\$65	\$85	\$8.00	1%	\$6,624	\$2,255	\$4,369	
Learn to Skate	9	13	\$69	\$69	\$89	\$11.50	0%	\$937	\$715	\$222	
Cricket	new	new	\$50	\$50	\$70	\$10.00	na	na	na	na	New
Hooper Hands Classes	new	new	new	\$50	\$70	\$12.50	na	na	na	na	New
3/3 Basketball League	24	40	\$54	\$62	\$82	\$10.33		\$2,220	\$1,664	\$556	
Youth Flag Football Leag.		56	\$64	\$64	\$84	\$9.14	0%	\$2,974	\$2,334	\$640	
KidsSports	new	new	\$50	\$50	\$70	\$12.50	na	na	na	na	New
HookedUP 101 Fishing	new	new	\$124	\$124	\$144	\$41.33	na	na	na	na	New
HookedUP 101 Fishing	new	new	Free	Free	Free	\$0.00	na	na	na	na	New
Girls Softball Pitching	new	new	\$25	\$25	\$38	\$25.00	na	na	na	na	New
Youth Sport Camps											
British Soccer Camp											
First Kicks	2	8	\$96	\$112	\$132	\$22.40	15%				
Half Day	23	21	\$144	\$175	\$195	\$11.67	18%				
								\$3,872	\$3,130	\$742	July Camp
Milwaukee Bucks Camps	60	60	\$225		\$225	\$45.00	0%	\$1,844		\$1,844	Contracted program
Hooper Hands Camp	27	24	\$60	\$62	\$82	\$15.50	3%	\$1,440	\$1,080	\$360	
Cricket Boot Camp	new	new	\$50	\$50	\$70	\$12.50		na	na	na	New
Youth Sports League											
Soccer League Fall	578	563	\$76	\$76	\$96	\$8.44	0%	\$43,224	\$8,872	\$34,352	
Golf Program											
Sr. Golf - Moor Downs	8	8	\$63	\$64	\$84	\$16.00	1%				
Jr. Golf	46	46	\$60	\$61	\$81	\$15.25	1%				
Adult Golf	8	4	\$63	\$64	\$84	\$16.00	1%				
Total								\$3,733	\$2,091	\$1,642	
Adult Sports Leagues											
Mens Softball Tournament	28	18	\$175	\$175	\$175	\$43.75		\$3,150	\$2,699	\$451	
Fall Softball League	26	12	\$285	\$285	\$285	\$35.62		\$3,420	\$593	\$2,827	
Mens Football League	8	10	\$270	\$275	\$375	\$25.00	1%	\$3,700	\$3,105	\$595	
Coed Soccer League	new	new	new	\$275	\$375			na	na	na	New

FEES & CHARGES SCHEDULE

Summer 2019

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2017 Season	2018 Session						Revenue	Expenses	Balance	
Youth Classes	Summer	Summer									
Pre-Ballet - Beginning	8	15	\$60	\$60	\$79	\$7.50	0%	\$900	\$720	\$180	
Continuing Ballet	9	8	\$60	\$60	\$79	\$7.50	0%	\$480	\$384	\$96	
Beginning Ballet	9	10	\$60	\$60	\$79	\$7.50	0%	\$600	\$480	\$120	
Continuing Ballet 2	N/A	N/A	\$60	\$60	\$79	\$7.50	0%				Previously offered Tap
							Total	\$1,980	\$1,584	\$396	
Archery - Beginning	42	57	\$48	\$48	\$68	\$9.60	0%	\$2,736	\$2,451	\$285	include. equip. & asst.
Archery- Advanced	4	11	\$48	\$48	\$68	\$9.60	0%	\$528	\$473	\$55	include. equip. & asst.
							Total	\$3,264	\$2,924	\$340	
Tree Climb	24	11	\$40	\$40	\$52	\$40.00	0%	\$440	\$330	\$110	2017 = 4 climbs 2018 = 1 climb
							Total	\$440	\$330	\$110	
Tae Kwon Do - Lil Dragons	17	18	\$90	\$90	\$110	\$7.50	0%	\$1,620	\$1,215	\$405	12 week session
Tae Kwon Do - Youth/Adult	33	27	\$182	\$182	\$202	\$15.17	0%	\$4,914	\$3,686	\$1,228	12 week session
							Total	\$6,534	\$4,901	\$1,633	
							Total	\$12,218	\$9,739	\$2,479	