



## ***Fees & Charges Schedule***

### ***2023 Fall Season***

- Total Classes/Programs Offered 366
- Youth Classes 218  
(162 traditional classes – 56 before/after school programs, day off opportunities, family engagement, family kickball tournament, parent education)
- Adult Classes 76
- Older Adult Classes 60
- Family Offerings 12

# FEES & CHARGES SCHEDULE

Fall 2023

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season		Balance	Notes
	2021 Season	2022 Session						Revenue	Expenses		
								2022	2022	2022	(increased fees Spring 2023)
<b>Youth Classes</b>	Fall	Fall						Fall	Fall	Fall	
Pre-Ballet - Beginning	9	13	\$63	\$63	\$83	\$7.88	0%	\$819			(8 weeks) Contractual
Continuing Ballet	10	8	\$63	\$63	\$83	\$7.88	0%	\$504			
Beginning Ballet	3	6	\$63	\$63	\$83	\$7.88	0%	\$378			
Continuing Ballet 2		3	\$63	\$63	\$83	\$7.88	0%	\$189			
	22	30					<b>Total</b>	<b>\$1,890</b>	<b>\$1,440</b>	<b>\$450</b>	
<b>NEW! Winter 2023</b>											
Sprinkle Magic Dance	N/A	N/A	\$45	\$45	\$65	\$7.50					(6 weeks) WPRF Staff
Beginner Hip Hop	N/A	N/A	\$45	\$45	\$65	\$7.50					
Cheerleading Beginner		21	\$45	\$45	\$65	\$7.50		\$945	\$490	\$455	(6 weeks)WPRF Staff
							<b>Total</b>	<b>\$945</b>	<b>\$490</b>	<b>\$455</b>	
Holliday Happenings	60	61	\$15	\$15	\$20	\$15.00	0%	\$915	\$460	\$455	WPRF Staff
							<b>Total</b>	<b>\$915</b>	<b>\$950</b>	<b>-\$35</b>	
Tree Climb	0	9	\$49	\$49	\$69	\$49	0%	\$441	303.75	\$137	Contractual
							<b>Total</b>				
Tae Kwon Do - Lil Dragons	17	21	\$50	\$50	\$70	\$8.33	0%	\$945	\$679	\$266	Contractual
Tae Kwon Do - Youth/Adult	27	39	\$190	\$190	\$210	\$13.57	0%	\$7,338	\$5,328	\$2,010	
Tae Kwon Do- Combo Class	New	New	\$290	\$290	\$310	\$10.36	New				
							<b>Total</b>	<b>\$8,283</b>	<b>\$6,007</b>	<b>\$2,276</b>	
<b>Enrichment Total</b>								<b>\$12,474</b>	<b>\$9,191</b>	<b>\$3,284</b>	

Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season		Balance	Notes
	22-23	23-24	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses		
	Season	Session	Fee	Fee	Fee	School Year	(2023-2024)	2022	2022	2022	
<i>Before And After School</i>	<b>Average</b>	<b>Average</b>	Monthly	Monthly	N/A						
Randall PM	65	70	\$215.00	\$215.00	N/A	\$10.90	0%	\$ 107,061	69,000	\$ 38,061	
AM	18	20	\$85.00	\$85.00	N/A	\$4.30	0%				
Banting PM	58	65	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 124,725	\$76,133	\$ 48,592	
AM	55	60	\$130.00	\$130.00	N/A	\$6.57	0%				
Bethesda PM	40	40	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 87,239	\$ 49,570	\$ 37,669	
AM	40	40	\$130.00	\$130.00	N/A	\$6.57	0%				
Heyer PM	38	38	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 80,822	\$ 49,000	\$ 31,822	
AM	38	38	\$130.00	\$130.00	N/A	\$6.57	0%				
Lowell PM	50	50	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 88,407	\$ 51,000	\$ 37,407	
AM	45	45	\$130.00	\$130.00	N/A	\$6.57	0%				
Prairie PM	45	50	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 92,837	\$ 54,200	\$ 38,637	
AM	40	40	\$130.00	\$130.00	N/A	\$6.57	0%				
Rose Glen PM	50	55	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 69,367	\$ 51,000	\$ 18,367	
AM	50	55	\$130.00	\$130.00	N/A	\$6.57	0%				
Hillcrest PM	30	30	\$170.00	\$170.00	N/A	\$8.60	0%	\$ 64,616	\$ 40,000	\$ 24,616	
AM	30	30	\$130.00	\$130.00	N/A	\$6.57	0%				
CLC (PM ONLY)											
Hadfield (previous Whittier)	14	45	CLC		N/A			\$ -	\$ -	\$ -	
AM	7	15	\$130.00	\$130.00	N/A	\$6.57	0%	\$ 9,175	\$ 12,000	\$ (2,825)	
Hawthorne PM	28	70	CLC		N/A						
AM	24	30	\$130.00	\$130.00	N/A	\$6.57	0%	\$ 66,276	\$ 45,000	\$ 21,276	
Schools Off Day Program	25	50	\$31/day	\$31/day	N/A	\$31/day	0%	(included in Hawthorne AM)			
In total without Grants								\$ 790,525	496,903	\$ 293,622	
2022-2023 School Year											
Additonal Grant \$								\$80,000			
Department of Public Instruction								\$115,000			
Total Grant Award \$								\$195,000			
Total overall Before/Afterschool								\$ 985,525			

# FEES & CHARGES SCHEDULE

Fall 2023

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
							Revenue	Expenses	Balance		
<b>Preschool Programs</b>	<b>2021</b>	<b>2022</b>									
4K Fox Tale Preschool	19	18			na	na	\$54,000	\$50,194	\$3,806	SDW Partner/full school year	
3K Fox Tale Preschool	34	43	\$ 211	\$ 515	\$535	\$19.00	8%	\$9,042	\$7,132	\$1,910	School Year Enrollment
Music Makers	8	22	43	\$36/\$45	\$54/\$64	\$9.00	9%	\$914	\$640	\$274	
Tumbling Tykes	12	12	\$ 33	\$ 33	\$50	\$5.50	0%	\$447	\$324	\$123	
Tumbling Tots	21	46	\$ 33	\$ 33	\$50	\$5.50	0%	\$1,654	\$897	\$757	
Rolly Polly	21	24	\$ 33	\$ 33	\$50	\$5.50	0%	\$928	\$572	\$356	
Eberts Storybook Field Trip	42	22	\$15-\$24	\$ 44	\$64	\$44.00	10%	\$997	\$715	\$282	Parent/Child registration
<b>Youth Programs</b>											
Tumbling	13	25	33	\$ 33	\$50	\$5.50	0%	\$896	\$404	\$492	
Babysitting Training	8	15	70	\$ 70	\$90	\$70	0%	\$1,116	\$485	\$631	
Dancing with Hula Hoops	New	New	New	\$39-\$46	\$59-\$66	\$6.50	New	New	New	New	
Cookie Decorating	New	New	New	\$ 26	\$39	\$26.00	New	New	New	New	
<b>Home School Programs</b>	74	80									
Art and PE (4-6)				\$ 70	\$90	\$6.36	0%				
Art and PE (7-9)				\$ 70	\$90	\$6.36	0%				
Art and PE (10-18 yrs)				\$ 95	\$115	\$8.63	0%				
PE only (4-6 years)				\$ 40	\$60	\$3.63	0%				
PE only (7-9 years)				\$ 40	\$60	\$3.63	0%				
PE only (10-18 years)				\$ 55	\$75	\$5.00	0%				
Art Only (9-18 years)				\$ 55	\$75	\$5.00	0%				
							Total	\$6,699	\$2,458	\$4,241	Summary Home School
<b>Fitness Adults</b>											
Super Fit	8	10	\$51-\$120	\$51-\$129	\$71-\$149	\$3.00	0%	\$1,191	\$1,149	\$42	
ABC -Arms, Butts, Core	52	71	\$39-\$45	\$42-\$46	\$62-\$66	\$3.25	8%	\$3,260	\$879	\$2,381	
Zumba	39	20	\$33-\$39	\$ 39	\$59	\$5.50	0%	\$843	\$384	\$459	Reduced offerings
Zumba Gold	19	25	\$39	\$ 39	\$59	\$5.50	0%	\$1,015	\$374	\$641	
Tai Chi - Yang Style Beginner	15	49	\$15-\$24	\$16-\$29	\$24-\$44	\$3.25	8%	\$1,109	\$594	\$515	
Tai Chi - Yang Style Intermed	9	33	\$15-\$24	\$13-\$26	\$20-\$39	\$3.25	8%	\$624	\$385	\$239	
Tai Chi - Yang Advanced	New	18	\$18-\$27	\$13-\$26	\$27-\$41	\$3.25	0%	\$379	\$365	\$14	
QiGong - Moving Meditation	8	38	\$15-\$24	\$16-\$29	\$24-\$44	\$3.25	8%	\$864	\$594	\$270	
20/20/20 Strength Saturday	24	19	\$ 18	\$16-\$26	\$24-\$39	\$3.25	8%	\$282	\$274	\$8	

Fit Mix	16	48	\$15-\$48	\$16-\$55	\$24-\$75	\$3.25	8%	\$1,516	\$810	\$706	
Waukesha Walks	15	23	\$ 10	10	\$15		0%	\$160	\$0	\$160	Volunteer Ran
Boot Camp	8	21	\$ 21	\$20-\$23	\$32	\$3.25	0%	\$507	\$391	\$116	
Swing	19	6	\$33-\$39	\$66	\$86	\$11.00	0%	\$548	\$296	\$252	Couple Registration
Smooth Dancing	New	New	New	\$66	\$86	\$11.00	new	new	new	new	
Sunrise Yoga	New	New	New	\$ 16	\$ 24	\$3.25	new	new	new	new	
Yoga For Health and Fitness	New	New	New	\$ 62	\$ 82	\$8.83	new	new	new	new	
Gentle Yoga for Beginners	New	New	New	\$ 62	\$ 82	\$8.83	new	new	new	new	
<b>Pickleball</b>											
Social Play	174	180	\$8-\$14	\$7-\$12	\$11-\$18	\$1.50	0%	\$2,559	\$50	\$2,509	
Competitive Play	114	120	\$14-\$15	\$11-\$14	\$17-\$21	\$1.50	0%	\$1,946	\$50	\$1,896	
Open Play - All abilities	108	214	\$5-\$15	\$7-\$14	\$11-\$21	\$1.50	0%	\$2,335	\$50	\$2,285	
Advanced Play	32	32	\$ 18	\$ 18	\$ 27	\$2.00	0%	\$760	\$50	\$710	
Drills and Skills Workshop	15	19	\$ 25	\$ 36	\$54	\$12.00	15%	\$695	\$199	\$496	
Pickleball for Beginners	16	15	\$ 25	\$ 40	\$60	\$13.33	37%	\$495	\$199	\$296	
Pickleball Totals								\$8,295	\$598	\$7,697	Pickleball Totals
PT Ball - All Abilities	43	29	\$ 12	\$ 15	\$23	\$1.00	0%	\$450	\$50	\$400	Volunteer Ran
PT Ball - Advanced	new	17	\$ 9	\$ 11	\$17	\$1.00	0%	\$218	\$50	new	
<b>Adult Enrichment</b>											
Truffles and Molded Chocolate	new	12	\$ 37	\$ 37	\$56	\$37	0%	\$ 463	\$ 266	\$ 197	
Make Your Own Lotions	new	new	\$ 37	\$ 37	\$56	\$45	new	new	new	new	
Pumpkin Carve and Sip	new		\$ 45	\$ 65	\$65	\$45	new	new	new	new	
Knife Skills Charcuterie	new	38	\$ 35	\$ 45	\$65	\$35	22%	\$ 1,546	1082	\$ 464	
Wood Carving	new	new	new	\$ 68	\$ 88	\$ 68	new	new	new	new	
Grape Escape Painting	17	36	\$ 20	\$ 20	\$ 30	\$ 20	0%	\$720	\$540	\$180	
Cookie Decorating	new	new	new	\$ 52	\$ 72	\$ 52	new	new	new	new	
Program	Enroll	Enrollee	Current	Proposed	Proposed	Propose	%		Last Program	Season	Notes
	Numbr	Numbers	Res.	Res.	Non-Res	Rate per	Change	Revenue	Expenses	Balance	
	2021	2022	Fee	Fee	Fee	Class					
<b>Older Adult Enrichment</b>											
American Mah Jongg Meet Ups	22	26	\$ 10	\$ 10	\$15	\$0.77	0%	\$295	\$115	\$180	New Cards
Bocce	12	7	\$ 9	\$ 9	\$14	\$1.00	0%	\$68	\$0	\$68	Volunteer Ran
Paiting Open Studio	18	16	\$ 15	\$ 15	\$22	\$1.25	0%	\$272	\$0	\$272	
American Mah Jongg Class	13	8	\$ 25	\$ 25	\$38	\$6.25	0%	\$226	\$201	\$25	
Dartball	0	7	\$ 10	\$ 10	\$15	\$1.00	0%	\$0	\$0	\$0	Back from 2019
Cookie Decorating	new	new	new	\$ 26	\$39	\$26.00	new	new	new	new	
Smartphone 101	new	new	new	\$ 6	\$ 9	\$6	new	new	new	new	
iPad/iPhone Tips Tricks	new	new	new	\$ 6	\$9	\$6.00	new	new	new	new	

[illegible]

**FEES & CHARGES SCHEDULE  
FALL 2023**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Fall 2021	Fall 2022						Revenue	Expenses	Balance	
<b>55+ Classes</b>											
Painting Open Studio	18	16	\$15	\$16	\$24	\$1.60	6%	\$272	\$0	\$272	Volunteer Ran - moving from virtual to in-person
<b>Trips/Events</b>											
Waukesha Reads; "Pick your Own Memories" Apple Holler and O&H Danish Bakery	New	New	New	\$104	\$104	\$104	New	New	New	New	Fee includes deluxe motorcoach, farm tour 1/4 peck of apples, lunch, kringle presentation, copy of Shotgun lovesongs and bus discussion
Scrooge the Musical, Fireside Theater	New	New	New	\$125	\$125	\$125	New	New	New	New	Fee includes deluxe motorcoach, dinner and show
<b>Community Health</b>											
Stepping On	New	New	\$0	\$0	\$0	New	New	New	New	New	In Partnership with Waukesha County ADRC and Aurora Health
Trauma Sensitive Yoga	New	New	\$0	\$0	\$0	New	New	New	New	New	In partnerships with United for Waukesha Resiliency Center
Ballroom Basics for Balance	New	New	\$0	\$0	\$0	New	New	New	New	New	Funded by CDBG
<b>It's Our Fox River Day</b>											
Jump Right In - Fox River Exploration	New	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	free events
Learn To Kayak Workshop	New	20	\$0	\$12	\$18	\$12	\$0	\$360	\$288	\$72	
<b>Festive Fridays</b>											
Kissing Ball Workshop	New	New	New	\$35	\$35	\$335	New	New	New	New	

**FEES & CHARGES SCHEDULE  
FALL 2023**

Program	2021	2022	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season Revenue	Expenses	Balance	Notes
<b>Youth Sports</b>											
Learn to Skate	12	23	\$74	\$74	\$94	\$14.80	0%	\$1,722	\$1,380	\$342	
Golf Lessons for Youth	13	9	\$70	\$70	\$90	\$17.50	0%	\$612			Info below in Golf Total
Spring into Soccer	NA	12	\$65	\$65	\$85	\$13.00	0%	\$960	\$675	\$285	
Backyard Ninja Class	NA	35	\$65	\$65	\$85	\$13.00	0%	\$2,330	\$1,488	\$842	
Skyhawks Classes	NA	NA	\$65	\$65	\$85	\$16.25	0%				New
Bucks Clinic	NA	NA	\$50	\$50	\$50	\$50.00	0%				New
<b>Basketball</b>											
Basketball 101	45	24	\$65	\$65	\$85	\$16.25	0%	\$1,424			
Principles of Dribbling I	11	0	\$65	\$65	\$85	\$16.25	0%				
Basketball 201	15	0	\$65	\$65	\$85	\$16.25	0%				
Art of Dribbling I	0	0	\$65	\$65	\$85	\$16.25	0%				
Pass-Shoot-Score	NA	44	\$65	\$65	\$85	\$16.25	0%	\$2,704			
<b>Total</b>								\$4,128	\$2,898	\$1,230	
<b>Adult Sports</b>											
Men's Basketball League	16	14	\$500	\$500	\$600	\$38.00	0%	\$8,100	\$7,500	\$600	
Golf Lessons for Sr. Adults	2	5	\$70	\$70	\$90	\$17.50	0%	\$340			
Golf Lessons for Adults	8	8	\$70	\$70	\$90	\$17.50	0%	\$584			
Golf Totals								\$1,536	\$1,395	\$141	