



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2016 Winter/Spring Season

	<u>2016</u>	<u>2015</u>
• Classes/Programs Offered	528	571
• Youth Classes (176 traditional classes) (230 before/after school classes including Monthly sessions, academic enrichment classes, Day off programs & family involvement programs)	406 (77%)	418 (73%)
• Adult Classes	67 (13%)	81 (14%)
• Older Adult Classes	55 (10%)	72 (13%)

**FEES & CHARGES SCHEDULE
WINTER/SPRING 2015**

Program	Enrollments		Current Resident	Proposed Resident	Proposed Non-Res.	Proposed Rate per Class	% Change	Last Program Season			Notes
	Last season	Last session	Fee	Fee	Fee		Revenue	Expenses	Balance		
Youth Programs											
Beginning Pre-Ballet	7	10	\$53	\$55	\$75	\$6.88	3%	\$580	\$420	\$160	
Continuing Ballet	6	0	\$53	\$55	\$75	\$6.88	3%	\$0	\$0	\$0	
Beginning Ballet	7	8	\$53	\$55	\$75	\$6.88	3%	\$416	\$336	\$80	
Beginning Tap	0	0	\$53	\$55	\$75	\$6.88	3%	\$0	\$0	\$0	
Chefs in the Making	10	10	\$20	\$21	\$32	\$21.00	5%	\$187	\$122	\$65	
Wee Chefs	na	10	\$20	\$21	\$32	\$21.00	5%	\$200	\$147	\$53	
Teen Leadership Training	na	na	na	\$52	\$72	\$52.00	na	na	na	na	New program
Family Sports											
Rock Climbing: Wee Team	5	3	\$85	\$85	\$82	\$6.00	3%	\$255	\$225	\$30	3 sessions
Rock Climbing: First Ascent	6	10	\$100	\$100	\$112	\$15.33	3%	\$1,020	\$900	\$120	3 sessions
Novice Tae Kwon Do	24	20	\$180	\$182	\$202	\$14.00	1%	\$3,600	\$2,580	\$1,020	
Interm./Advanced Tae Kwon Do	19	12	\$180	\$182	\$202	\$14.00	1%	\$2,240	\$1,548	\$692	
Lil Dragons Tae Kwon Do	23	30	\$43	\$45	\$65	\$7.50	4%	\$1,370	\$900	\$470	
Cool School Summer Explorers											
Banting Early Drop Off	46	82	\$37	\$38	\$56	\$3.80	3%				6 sessions
Rivers Crossing Early Drop Off	53	65	\$37	\$38	\$56	\$3.80	3%				6 sessions
Lowell Early Drop Off	22	31	\$37	\$38	\$56	\$3.80	3%				5 sessions
Banting Standard Time	129	138	\$182	\$185	\$202	\$18.50	2%				6 sessions
Rivers Crossing Standard Time	131	125	\$182	\$185	\$202	\$18.50	2%				6 sessions
Lowell Standard Time	51	125	\$182	\$185	\$202	\$18.50	2%				5 sessions
Banting Late Pick-up	33	68	\$38	\$40	\$57	\$4.00	5%				6 sessions
Rivers Crossing Late Pick-up	50	42	\$38	\$40	\$57	\$4.00	5%				6 sessions
Lowell Late Pick-up	28	34	\$38	\$40	\$57	\$4.00	5%				5 sessions
							TOTAL:	\$109,240	\$90,928	\$18,312	total financials for all cool school summer programs
Adaptive											
R&R Club	95	97	\$9	\$9	\$13	\$9.00	0%	\$879	CDBG Grant		3 sessions page 1

**FEES & CHARGES SCHEDULE
WINTER/SPRING 2016**

Program	Enrollee	Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers 13/14/15	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class		Revenue	Expenses	Balance	
Youth Programs										
Alpine Valley Ski Lessons	13 / 14 / 7	\$136	\$137	\$157	\$22.83	1%	\$1,080	\$752	\$328	Each session is 6 hrs. long.
Learn to Skate	12 / 14 / 24	\$55	\$55	\$75	\$10.40	0%	\$1,340	\$1,200	\$140	Coopera. Waukesha Cty. Program
Youth Sports Leagues										
T-Ball	73/95 / 119	\$57	\$60	\$80	\$8.57	6%	\$7,046	\$676	\$6,370	
Softball	218/184/165	\$57	\$60	\$80	\$8.57	6%	\$6,599	\$2,697	\$3,902	
Baseball	235/197/138	\$57	\$60	\$80	\$8.57	6%	\$14,201	\$3,729	\$10,472	
7-10th Grade Baseball	76 / 83/ 80	\$72	\$75	\$90	\$10.29	4%				finances combined with baseball
Soccer - Spring	486/455/434	\$65	\$67	\$87	\$9.57	3%				Spring & Fall numbers 2012
Soccer - Fall - 2015	421/409/470	\$74	\$74	\$94	\$10.57	0%				7 Wks
Soccer Total	907/864/904						\$62,767	\$8,229	\$54,538	
Softball - Hitting	17	\$35	\$36	\$56	\$12.00	3%	\$685	\$513	\$172	Contract w/ Hurricanes SB
Softball - Defense	15	\$35	\$36	\$56	\$12.00	3%	\$615	\$461	\$154	Contract w/ Hurricanes SB
Lacrosse	37	\$30	\$30	\$45	\$7.50	0%	\$1,215	\$911	\$304	Contract w/Wauk Lacrosse
Hooper Hands	17/45	\$48	\$49	\$69	\$12.25	2%	\$2,612	\$1,959	\$653	Contract w/ Hooper Hands
Adult Sports Leagues										
Softball Leagues	146/128/153	\$175	\$175 TEF			0%				team entry fee
Prov. Teams	8,8,7	\$350	\$350 TEF			0%				provisional plus fee
Res. Player Fees	22 / 18 / 15	\$318	\$318			0%				100% resident roster fee
NR Player Fees	132/120/144	\$418		\$418		0%				non-resident roster fee
							\$88,657	\$47,358	\$41,299	
Mens Wood Bat	New		\$325 Team	\$325 Team						7 Week League
Kickball Leagues	8/8/T10	\$175	TEF \$175			0%	\$3,972	\$2,536	\$1,436	
		Prov. \$350	Prov. \$350			0%				
Res. Player Fees	2 Teams/1	Res. \$232	Res. R \$232			0%				
NR Player Fees	6 Teams/9	NR \$252	NR R \$252			0%				
Friday Kickball League	New		\$325 Team	\$325 Team						7 Week League
Footgolf	New		\$75	\$75						Moor Downs
Men's 30+ BB League	New		\$325 Team	\$325 Team						7 Week League
Other										
Toboggan Run Fees		CP-\$9/day	\$9/day			0%				daily chute pass
		TR-\$10/day	\$10/day			0%				toboggan rental (incl.chute pass)
Toboggan Party Rentals										
1 run rental		\$110	\$113			3%	(\$604)	\$1,833	(\$1,229)	combined finances
2 runs rental		\$165	\$170			3%				page 2

FEES & CHARGES SCHEDULE

Winter/Spring 2016

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Last Season	Last Session						Revenue	Expenses	Balance	
Preschool Programs											
4K Fox Tale Preschool	30	29	na	na	na	na	na	\$21,083	\$13,137	\$7,946	SDW partner/full school year
3K Fox Tale Preschool	47	48	\$99	\$99	\$119	\$16.50	0%	\$4,679	\$3,383	\$1,296	6 week program
Green Meadows	29	0	\$22	\$23	\$33	\$4.40	0%	\$611	\$592	\$19	
Mini Masters Art Studio	20	14	\$31	\$27	\$41	\$5.30	3%	\$434	\$225	\$209	
Music Makers	33	37	\$41	\$41	\$61	\$8.20	0%	\$1,597	\$1,198	\$399	
Tumbling Tykes	24	14	\$33	\$33	\$50	\$5.50	0%	\$448	\$356	\$92	
Tumbling Tots	24	24	\$33	\$33	\$50	\$5.50	0%	\$816	\$396	\$420	
Rolly Polly	24	12	\$33	\$33	\$50	\$5.50	0%	\$400	\$356	\$44	
Youth Programs											
Tumbling 1 & 2	27	38	\$33	\$33	\$50	\$6	0%	\$1,213	\$792	\$421	
Babysitting Training	10	10	\$62	\$64	\$64	\$84	64%	\$580	\$458	\$370	
Home School Programs											
	42	55									
Art and PE (4-8)			\$70	\$70	\$90	\$6.36	0%				
PE only (4-8 years)			\$40	\$40	\$60	\$3.63	0%				
PE only (9-18 years)			\$55	\$55	\$75	\$5.00	0%				
Art only (4-8 years)			\$40	\$40	\$60	\$3.63	0%				
Art and PE (9-18 yrs)			\$95	\$95	\$115	\$8.64	0%				
								\$3,821	\$1,596	\$2,225	Summary Home School
Adult Enrichment											
Knitting Beginning	12	16	\$33	\$37	\$56	\$3.70	12%	\$562	\$338	\$224	
Knitting Continuing	18	15	\$33	\$37	\$56	\$3.70	12%	\$512	\$338	\$174	
Let's Cook a Variety of Grains	new	new	na	\$19	\$29	\$19.00	na	na	na	na	
Single Servings Meals in a Cup	new	new	na	\$19	\$29	\$19.00	na	na	na	na	
Order in the Court Series											
Power of Attorney Health Care	24	25	\$0	\$0	\$0	\$0.00	0%	\$0	\$0	\$0	
Power of Attorney Finance	30	8	\$60/\$100	\$60/\$100	\$80/\$120	\$30.00	0%	\$720	\$600	\$120	
Estate Planning	23	25	\$27	\$27	\$41	\$27.00	0%	\$717	\$400	\$317	

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Adult Enrichment											
Clutter Free Home Office*	11	15	\$17	\$18	\$27	\$18	5%	\$270	\$165	\$105	*numbers for most
Clutter Free Living	na	11	\$17	\$18	\$27	\$18	5%	\$203	\$121	\$82	recent clutter class
55+ Classes											
Pickleball											
Social Play	91	95	\$6	\$12	\$18	\$0.32	20%	\$732	\$50	\$682	more classes
Competitive Play	na	64	\$6	\$12	\$18	\$0.32	20%	\$489	\$50	\$439	longer session
Week-End Play	na	91	\$4	\$8	\$12	\$0.32	20%	\$438	\$50	\$388	
Advanced Play	27	29	\$12	\$20	\$30	\$0.75	20%	\$450	\$50	\$400	
Robin Robin Scrambles	na	53	\$5	\$6	\$9	\$6.00	20%	\$349	\$0	\$349	
Beginner Lessons	24	23	\$5	\$6	\$9	\$0.75	20%	\$148	\$0	\$148	
Drop-in Fee	na	119	\$3	\$5	\$5	\$5	66%	\$357	\$0	\$357	
Pickleball Totals								\$2,963	\$200	\$2,763	Pickleball Totals
Intermediate Painting											
Intermediate Painting	15	22	\$12	\$14	\$21	\$1.16	8%	\$318	\$5	\$313	
Family Trips/Events											
Chicago Your Way	na	25	\$35	\$38	\$38	\$38	8%	\$875	\$880	(\$5)	Spring Break
Kinky Boots	new		na	\$59	\$59	\$59	na	na	na	na	Milwaukee, 6/5
Daddy/Daughter Dance	110	82	\$12	\$13	\$19	\$13	0%	\$1,066	\$511	\$555	Avalon Square Partner

