



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2018 Fall Season

- | | <u>2017</u> |
|---|--------------------|
| • Total Classes/Programs Offered | 254 |
| • Youth Classes
(89 traditional classes – 51 before/afterschool programs, day off opportunities, family engagement, family kickball tournament, CLC fitness classes, parent education) | 140 (55%) |
| • Adult Classes | 63 (25%) |
| • Older Adult Classes | 51 (20%) |

**FEES & CHARGES SCHEDULE
Fall 2018**

Program	Enrollment		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	2016	2017	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class		Revenue	Expenses	Balance	
Youth Classes											
Pre-Ballet - Beginning	8	14	\$60	\$60	\$79	\$7.50	0%				
Continuing Ballet	3	1	\$60	\$60	\$79	\$7.50	0%				
Beginning Ballet	6	8	\$60	\$60	\$79	\$7.50	0%				increased in Spring
Tap	N/A	2	\$60	\$60	\$79	\$7.50	0%				
Total		25						\$1,445	\$1,084	\$361	increased in Spring
Archery - Beginning	28	42	\$48	\$48	\$68	\$9.60	0%				include. equip. & asst.
Archery- Advanced	N/A	4	\$48	\$48	\$68	\$9.60	0%				include. equip. & asst.
							Total	\$2,208	\$1,978	\$230	
Tree Climb	21	26	\$40	\$40	\$52		0%	\$1,046	\$837	\$209	Increased in Spring
Tae Kwon Do - Lil Dragons	40	32	\$45	\$45	\$65	\$7.50	0%	\$1,444	\$1,083	\$361	
Tae Kwon Do - Youth/Adult	34	74	\$182	\$182	\$202	\$15.17	0%	\$8,390	\$6,293	\$2,098	
Program											
Program	Enrollment		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	2016	2017	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class		Revenue	Expenses	Balance	
Before And After Sch	Aver	Average			N/A						
Randall PM	145	165	\$5.25/\$7	\$6/\$8	N/A	\$6/\$8	9%	\$ 177,041	\$135,946.00	\$ 41,095	
AM	28	37	\$3.75		N/A	\$3.75	0%				
CLC* Banting PM	106	105	\$5.25		N/A	\$6	12%	\$ 175,119	\$155,000.00	\$ 20,119	*100,000 grant \$
AM	92	95	\$4.25		N/A	\$4.25	0%				
Hawthorne PM	83	72	\$6.25	\$7.00	N/A	\$6	12%	\$ 156,913	\$157,200.00	\$ (287)	* tuition based only now

AM	64	62	\$5.25		N/A	\$4.25	0%				
Bethesda PM	64	69	\$6.25	\$7.00	N/A	\$7	10%	\$ 99,272	\$68,100.00	\$ 31,172	
AM	45	54	\$5.25		N/A	\$5.25	0%				
Heyer PM	27	35	\$6.25	\$7.00	N/A	\$7	10%	\$ 37,875	\$36,989.00	\$ 886	
AM	13	26	\$5.25		N/A	\$5.25	0%				
Lowell PM	N/A	22	\$6.25	\$7.00	N/A	\$7	10%	N/A			
AM	N/A	18	\$5.25		N/A	\$5.25	0%				
Prairie PM	37	52	\$6.25	\$7.00	N/A	\$7	10%	\$ 58,914	\$47,962.00	\$ 10,952	
AM	29	48	\$5.25		N/A	\$5.25	0%				
Rose Glen PM	45	55	\$6.25	\$7.00	N/A	\$7	10%	\$ 38,874	\$25,724.00	\$ 13,150	
AM	41	42	\$5.25		N/A	\$5.25	0%				
Hillcrest PM	N/A	N/A	N/A	\$7.00	N/A	\$7	10%	N/A			* New for 2018-2019
AM	N/A	N/A	N/A		N/A	\$5.25	0%				
Total Average Monthly	819	957									
Schools Off Day Program	70	75	\$28	\$28	N/A	\$28/day					Daily Tuition
		1989									
* CLC funded in part with DPI Grant Money											

*Tiered user fees due to 21st Century CLC grant. Fee structure as follows: Free lunch = no fee; Reduced lunch = \$1 per day; No financial assistance = \$4.25 before school and \$5.25 afterschool.

**FEES & CHARGES SCHEDULE
Fall 2018**

Program	Enrollee		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	Numbers		Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	2016	2017	Fee	Fee	Fee	Class	Change				
Preschool Programs											
4K Fox Tale Preschool	30	30/29	na		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%	\$9,337	\$6,483	\$2,854	
Music Makers	45	32	\$41	\$34-\$43	\$51-63	\$8.20	0%	\$1,312	\$1,020	\$292	Less Classes Offered
Tumbling Tykes	23	24	\$33	\$ 33	\$50	\$5.50	0%	\$826	\$324	\$502	
Tumbling Tots	73	68	\$33	\$ 33	\$50	\$5.50	0%	\$2,295	\$864	\$1,431	
Rolly Polly	42	48	\$33	\$ 33	\$50	\$5.50	0%	\$1,635	\$672	\$963	
Eberts Storybook Field Trip	43	55	\$11-\$18	\$11-\$18	\$16-\$27	\$11-\$27	0%	\$817	\$634	\$183	
Preschool Athletics	10	7	\$25	\$ 25	\$37	\$3.57	0%	\$175	\$0	\$175	Partner with Carroll
Mini Masters	16	18	\$34	\$ 34	\$51	\$5.16	0%	\$720	\$312	\$408	
Youth Programs											
Tumbling	72	54	\$33	\$ 33	\$50	\$5.50	0%	\$1,816	\$1,338	\$478	
Babysitting Training	10	36	\$64	\$ 64	\$84	\$64	0%	\$2,382	\$1,614	\$768	More classes offered
Home School Programs	39	34									
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				
PE only (4-9 years)			\$40	\$40	\$60	\$4	0%				
PE only (10-18 years)			\$55	\$55	\$75	\$5	0%				
Art only (4-9 years)			\$40	\$40	\$60	\$4.00	0%				
Art Only (10-18 years)			\$55	\$55	\$75	\$5.00	0%				
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
							Total	\$2,730	\$2,080	\$650	Summary Home School
Fitness Adults											
Super Fit	20	17	\$53-114	\$53-114	73-134	\$2.64	0%	\$1,581	\$993	\$588.00	
Super Fit Babysitting	4+	4+	\$35-\$75	\$35-75	\$53-\$95	\$1.75	0%	\$160	\$460	(\$300.00)	Supported by Class Fees
ABC -Arms, Butts, Core	54	65	\$34-\$40	\$34-\$40	\$51-\$60	\$2.64	0%	\$2,700	\$812	\$1,888	
Yoga for Health and Fitness	38	48	\$61-\$70	\$61-\$70	\$81-\$90	\$8.83	0%	\$3,343	\$2,639	\$704	
Gentle Yoga	45	52	\$61-\$70	\$61-\$70	\$81-\$90	\$8.83	0%	\$3,444	\$2,688	\$756	
Zumba	58	69	\$33-\$39	\$39-45	\$59-\$65	\$5.50	0%	\$2,733	\$1,014	\$1,719	One more class per session
Zumba Gold	15	22	\$39	\$28-39	\$42-\$59	\$5.50	0%	\$825	\$386	\$439	
Tai Chi - Beginner	34	60	\$33-\$39	\$28-\$33	\$49-\$59	\$5.50	0%	\$2,282	\$972	\$1,310	Doubled class offerings
Tai Chi - Continuing	New	19	\$28-\$33	\$28-\$33	\$49-\$59	\$5.50	0%	\$659	\$486	\$173	

Older Adult Groups												
Bingo	132	89										
Benefit Specialist	6	5										
Bridge is Fun Club	100	91								\$240	March through May	
Bunco	22	17										
Golden Agers/Open Cards	88	94										
Open Cards	Drop I	Drop In										
Helping Hands	29	24										
Musical Entertainment	231	143										
Open Bridge	116	110								\$768.00	March through May	
Brown Bag	88	67										
Senior on the Go Newsletter	171	152										
Senior Fun Bridge	24	40										
History Club	new	new										
Friday Nite Bridge	new	new										
Free Memory Screening	new	new										
Book Circle		16										
Open Walking	Drop I	Drop In										
AARP Driver's Safety		9										
		** 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).										
Family Trips/Events												
Waukesha Reads Trip	45	38	na	\$68	\$68	\$68	na	\$2,660	\$2,592	\$68	Chicago Chinatown	
Holiday Shopping Chicago	92	99	\$38	\$38	\$38	\$38	0%	\$3,762	\$1,473	\$2,289	23rd year	
Fiddler On the Roof	New	New	na	\$59	\$59	\$59	na	na	na	na		
Retzer Howl-O-Ween	158	120	\$15	\$15	\$15	\$15	0%	\$949	\$672	\$277	Carload number	

**FEES & CHARGES SCHEDULE
FALL 2018**

Program	Enrollee	Enrollee	Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	Numbers	Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	
	Fall '16	Fall '17	Fee	Fee	Fee	Class		Fall '17	Fall '17	Fall '17	
Youth Sports											
Learn to Skate	15	13	\$69	\$69	\$89	\$11.50	0%	\$937	\$660	\$277	partnership Wauk. County
Golf Lessons for Youth	4	11	\$60	\$60	\$80	\$12.00	0%	\$477			Include in Adult
Stiks		18	\$100	\$100	\$120	\$14.29	0%	\$1,800	\$1,350	\$450	
Basketball											
Basketball 101	21	20	\$49	\$49	\$69	\$12.25	0%	\$980			
Principles of Dribbling I	16	16	\$49	\$54	\$74	\$13.50	10%	\$784			
Principles of Dribbling II				\$54	\$74	\$13.50					New
Basketball 201		5	\$49	\$54	\$74	\$13.50	10%	\$245			Class at Les Paul
Art of Dribbling I		5	\$49	\$54	\$74	\$13.50	10%	\$245			Class at Les Paul
Art of Dribbling II		3	\$49	\$54	\$74	\$13.50	10%	\$142			Class at Les Paul
Pass-Shoot-Score				\$54	\$74						Class at Les Paul - New
Total								\$2,396	\$1,797	\$599	
Adult Sports											
Men's Basketball League	4/9	12						\$7,066	\$5,208	\$1,858	
Team Entry Fee			\$295	\$295	\$590	\$5.00	0%				
Player Fees			\$290	\$290	\$298		0%				
Golf Lessons for Adults/Sr	0	6	\$63	\$63	\$83	\$12.00	0%	\$328			
Golf Lessons for Adults	7	4	\$63	\$63	\$83	\$15.75	0%	\$316			
Total								\$1,121	\$525	\$596	