



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2017 Summer Season

	<u>2017</u>
• Total Classes/Programs Offered	637
• Youth Classes	535 (84%)
• Adult Classes	61 (10%)
• Older Adult Classes	41 (6%)

FEES & CHARGES SCHEDULE

Summer 2017

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2015	2016					Revenue	Expenses	Balance		
Youth Programs											
Tag Rugby	79	79	\$64	\$64	\$84	\$9.14	0%	\$5,384	\$1,637	\$3,747	
Skateboard Basics	23	11	\$26	\$26	\$46	\$8.66	0%	\$326	\$217	\$109	
Learn to Skate	14	12	\$55	\$55	\$75	\$11.00	0%	\$660	\$600	\$60	
Hooper Hands Summer	new	19	\$60	\$60	\$80	\$15.00	0%	\$1,240	\$930	\$310	
Lacrosse	new	26	\$30	\$30	\$45	\$7.50	0%	\$1,420	\$1,065	\$355	4 Classes
Baseball/Softball Class			new	\$68	\$88						
3/3 Basketball League			new	\$54	\$74						
Youth Sport Camps											
British Soccer Camp								\$4,894	\$4,092	\$802	July Camp
First Kicks	5	6	\$93	\$94	\$114	\$18.80	2%	\$558			
Mini Soccer	2	9	\$124	\$126	\$146	\$25.20	2%	\$1,116			
Half Day	21	23	\$140	\$142	\$162	\$28.40	2%	\$3,220			
Milwaukee Bucks Camps			New	\$215	\$215	\$43.00					Contracted program
Chicago Fire Soccer											June Camp
Little Sparks			New	\$94	\$114	\$18.80					
Community Camp			New	\$142	\$162	\$25.20					
Youth Sports League											
Soccer League Fall	434	606	\$74	\$75	\$95	\$8.33		\$45,165	\$5,186	\$39,979	
Golf Program											
Pee Wee Golf - Moor Downs	25	30	\$47	\$48	\$68	\$8.00	2%	\$1,450			
Youth Golf - Moor Downs	17	13	\$47	\$48	\$68	\$8.00	2%	\$651			
Sr. Golf - Moor Downs	6	3	\$53	\$53	\$73	\$8.83	0%	\$179			
Sr. Social Golf League			New	\$75	\$95	\$12.50					
Jr. Golf		6	\$60	\$60	\$60	\$12.00		\$360			
Adult Sports Leagues											
Mens Softball Tournament	40	31	\$180	\$175				\$5,580	\$5,252	\$328	Early Bird Registration
Fall Softball League	35	31	\$285	\$285				\$8,835	\$1,982	\$6,853	page 1
Mens Football League	7	6	270	270	370		0%	\$2,112	\$1,878	\$234	

**FEES & CHARGES SCHEDULE
SUMMER 2017**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Revenue	Season Expenses	Balance	Notes
	Summer 2015	Summer 2016									
Youth Programs											
Beginning Pre-Ballet	10	5	\$55	\$55	\$75	\$6.88	0%	\$275	\$220	\$55	
Continuing Ballet	0	6	\$55	\$55	\$75	\$6.88	0%	\$330	\$264	\$66	
Beginning Ballet	8	10	\$55	\$55	\$75	\$6.88	0%	\$550	\$440	\$110	
	0						0%	\$0	\$0	\$0	
Chefs in the Making	10	10	\$21	\$21	\$32	\$21.00	0%	\$210	\$149	\$61	
Wee Chefs	10	0	\$21	\$21	\$32	\$21.00	0%		\$0	\$0	
Beginning Archery - w/ bow rental	8	15	\$40	\$40	\$60	\$10.00	0%	\$600	\$472	\$128	Cooperative class with Waukesha County & WI DNR; Program fees are dictated by Waukesha County
Beginning Archery - w/o bow rental	0	3	\$30	\$30	\$45	\$7.50	0%	\$90	\$75	\$15	
Program	Enrollments		Current Resident Fee/day	Proposed Resident Fee/day	Proposed Non-Res. Fee/day	% Change	Last Program Revenue	Season Expenses	Balance	Notes	
	2015-2016	2016-2017									
Banting CLC Before School*	96	92	\$4.25	\$4.25	na	0%				Enrollment numbers are based on averages per day. *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. Also Note: Rose Glen is a new program this school year.	
Banting CLC Afterschool*	109	106	\$5.25	\$5.25	na	0%					
Bethesda Before School	43	45	\$5.25	\$5.25	na	0%					
Bethesda Afterschool	58	64	\$6.25	\$6.25	na	0%					
Hawthorne CLC Before School*	71	83	\$4.25	\$4.25	na	0%					
Hawthorne CLC Afterschool*	90	64	\$5.25	\$5.25	na	0%					
Heyer Before School	13	13	\$5.25	\$5.25	na	0%					
Heyer Afterschool	29	27	\$6.25	\$6.25	na	0%					
Prairie Before School	34	29	\$5.25	\$5.25	na	0%					
Prairie Afterschool	28	37	\$6.25	\$6.25	na	0%					
Randall Before School	26	29	\$3.75	\$3.75	na	0%					
Randall Afterschool	147	145	25 - \$7.25	25 - \$7.25	na	0%					
Rose Glen Before School	New	41	\$5.25	\$5.25		0%					
Rose Glen After School	New	45	\$6.25	\$6.25		0%					
Non-school Days			\$26	\$27	na	4%					
					Afterschool Totals for 2016			\$591,939	\$ 374,473		\$ 217,466
											Includes \$180,000 CLC grant \$
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FEES & CHARGES SCHEDULE

Summer 2017

Program	Enrollee		Last Season	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers	Resident	Resident	Resident	Non-Res.	Rate per Class		Revenue	Expenses	Balance	
	2015	2016	Fee	Fee	Fee	Class					
Preschool Programs											
4K Fox Tale Preschool	30	30	na	na	na	na	na	\$43,620	\$25,392	\$18,228	Fall Semester '16-17'
3K Fox Tale Preschool	49	45	\$99	\$198	\$218	\$16.50	0%	\$8,668	\$5,990	\$2,678	One Twelve week session
Music Makers/Little Imaginations	65	43	\$41	\$34	\$51	\$8.20	0%	\$1,508	\$1,161	\$347	Less Classes
Tumbling Tykes	12	12	\$33	\$33	\$50	\$5.50	0%	\$396	\$90	\$306	
Tumbling Tots	24	36	\$33	\$33	\$50	\$5.50	0%	\$1,167	\$268	\$535	
Rolly Polly	24	23	\$33	\$33	\$50	\$5.50	0%	\$685	\$396	\$289	
Youth Programs											
Tumbling	31	31	\$33	\$33	\$50	\$5.50	0%	\$941	\$594	\$347	
Babysitting Training	36	36	\$64	\$64	\$84	\$10.00	0%	\$2,256	\$1,332	\$924	
Family Trip											
Beautiful: Carol King Musical	New	New	New	\$85	85	85	na	na	na	na	
Home School Programs											
Art and PE (4-9)	39	42									
PE only (4-9 years)			\$70	\$70	\$90	\$6.36	0%				
PE only (10-18 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 and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
							Total	\$3,008	\$2,995	\$13	Summary Home School
Fitness Adults											
Super Fit	New	17	\$46-\$96	\$46-\$96	\$66-\$116	\$2.64	0%	\$1,392	\$1,152	\$240.27	
Super Fit Babysitting	New	4+	\$32-\$64	\$30-\$64	\$45-\$84	\$1.75	0%	\$281	\$630	(\$349.00)	Supported by Class Fees
ABC -Arms, Butts, Core	59	59	\$14-\$32	\$14-\$32	\$21-\$48	\$2.64	0%	\$1,460	\$801	\$659	
Yoga for Health and Fitness	35	35	\$53	\$53-\$61	\$71-\$73	\$8.83	0%	\$1,955	\$1,470	\$485	
Gentle Yoga	16	13	\$35	\$35	\$53	\$8.83	0%	\$473	\$364	\$109	Less Classes
Zumba	61	52	\$33-\$39	\$33-\$39	\$50-\$59	\$5.50	0%	\$1,812	\$1,062	\$750	
Zumba Gold	15	24	\$33-\$39	\$33-\$39	\$50-\$59	\$5.50	0%	\$932	\$531	\$401	
Tai Chi	35	27	\$33	\$28-\$33	\$45-\$50	\$5.50	0%	\$925	\$504	\$421	Less Classes
20/20/20 Strength Saturday	27	18	\$32	\$32	\$48	\$2.64	0%	\$592	\$324	\$268	
Fit Mix	New	45	\$16-\$35	\$16-\$35	\$24-\$53	\$2.64	0%	\$1,315	\$882	\$433	
Adult Enrichment											
Knitting Beginning	15	6	\$23	\$23	\$35	\$3.77	0%	\$150	\$225	(\$75)	
Knitting Continuing	16	10	\$23	\$23	\$35	\$3.77	0%	\$242	\$225	\$17	

Program	Enrollers	Last Session	Proposed	Proposed	Proposed	%		Last Program Season	Notes		
	Number	Res.	Res.	Non-Res	Rate per	Change	Revenue	Expenses	Balance		
	2015	2016	Fee	Fee	Class						
Older Adult Enrichment											
Knitting	17	14	\$23	\$23	\$35	\$3.77	0%	\$320	\$225	\$95	
Needlework	12	12	\$23	\$23	\$35	\$3.77	0%	\$312	\$225	\$87	
American Mah Jongg Meet Ups	18	16	\$10	\$10	\$15	\$0.77	0%	\$185	\$0.00	\$185	
Photography Club	10	6	\$10	\$10	\$15	\$0.77	0%	\$65	\$0.00	\$65	
Two Circle Book Club	New	New	New	\$5	\$10	\$3.33	0%	na	na	na	
Old Fashioned: Supper Clubs	New	New	New	\$35	\$53	\$35.00	na	na	na	na	
Older Adult Fitness											
Cardio Blast	40	38	\$20-\$40	\$20-\$40	\$30-\$60	\$1.65	0%	\$1,540	\$828	\$712	
Cardio Dance	15	21	\$22	\$20	\$30	\$1.65	0%	\$506	\$351	\$155	Less Classes
Movers & Shakers	26	28	\$32	\$29	\$48	\$1.60	0%	\$971	\$720	\$251	Less Classes
Yoga	37	34	\$22-\$43	\$24-\$51	\$39-\$71	\$2.12	0%	\$1,420	\$1,152	\$268	More Classes
Tai Chi	35	27	\$33	\$28	\$50	\$5.50	0%	\$925	\$504	\$421	Less CLasses
Tai Chi	New	New	New	\$20	\$30	\$20.00	0%	na	na	na	
Zumba Gold	15	24	\$33	\$33-\$39	\$50-\$59	\$5.50	0%	\$932	\$531	\$401	
Aquasize	46	35	\$24	\$24	\$36	\$2.00	25%	\$960	\$1,008	(\$48)	
Older Adult Groups											
Bingo	150+	196									
Benefit Specialist	10+	10+									
Bridge is Fun Club	90	100									
Bunco	20+	22									
Golden Agers/Open Cards	92	88									
Open Cards	20+	20+									
E-Subscribe	New	132									
Helping Hands	27	29									
Musical Entertainment	New	234									
Open Bridge	112	115									
Brown Bag	20+	20+									
Senior on the Go Newsletter	211	191									
Open Walking	20+	20+									
Senior Fun Bridge	20	24									
Aging in Place	New	9									
Frauds and Scams	New	7									
** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers and funded through Community Development Block Grant funding (\$10,000.00 for 2017).											
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**FEES & CHARGES SCHEDULE
SUMMER 2017**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Enrollment							Revenue	Expenses	Balance	
	2015	2016									
<i>Tennis</i>											
Pee Wee	75	88	\$44	\$44	\$64	\$7.33	0%				includes racquet
Beginner	168	150	\$49	\$49	\$69	\$6.00	0%				
Intermediate	63	66	\$49	\$49	\$69	\$6.00	0%				Partnership with
Teen Beginner	17	10	\$49	\$49	\$69	\$6.00	0%				Waukesha Tennis
Adult	16	26	\$18/\$40	\$21/\$49	\$31/\$69	\$6.00	0%				Association
Tennis Totals	339	340						\$15,792	\$15,792	\$0	
<i>55+ Classes</i>											
Pickleball											
Advanced Begin.Intermed.	141	99	\$21	\$18	\$27	\$0.35	0%				
Pickleball - First Time Player	26	20	\$5	\$5	\$8	\$1.25	0%				
Pickleball Social Indoor	New	New	\$5	\$5	\$8	\$0.50	na				
Pickleball Competitive Indoor	New	New	\$5	\$5	\$8	\$0.50	na				
Pickleball 101 Workshop	New	New	\$5	\$5	\$8	\$5.00	na				
Pickleball Drills and Skills	New	New	\$5	\$5	\$8	\$5.00	na				
								\$3,827	\$0	\$3,827	Session Totals
Bocce	40	33	\$10	\$15	\$22	\$1.50	0%	\$551	\$0	\$551	