



**NATIONAL**  
Gold Medal Winner



# ***Fees & Charges Schedule***

## ***2017 Fall Season***

- Total Classes/Programs Offered **2017**  
399
- Youth Classes 255 (64%)  
(95 traditional classes – 160 before/after school programs, day off opportunities, family engagement, family kickball tournament, CLC fitness classes, parent education)
- Adult Classes 73 (18%)
- Older Adult Classes 71 (18%)



## FEES & CHARGES SCHEDULE

Fall 2017

Program	Enrollee Numbers		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2015	2016					Revenue	Expenses	Balance		
<b>Preschool Programs</b>											
4K Fox Tale Preschool	30	30	na	na	na	na	na	\$87,240	\$55,473	\$31,767	SDW Partner/full school year
3K Fox Tale Preschool	98	45	\$198	\$198	\$218	\$16.50	0%	\$8,667	\$5,990	\$2,677	Two 6 week to one 12 week
Music Makers	64	42	\$41	\$41	\$61	\$8.20	0%	\$1,822	\$1,417	\$405	Less Classes
Tumbling Tykes	33	23	\$32	\$32	\$48	\$5.50	0%	\$755	\$276	\$479	
Tumbling Tots	48	73	\$32	\$32	\$48	\$5.50	0%	\$1,166	\$432	\$535	
Rolly Polly	34	24	\$32	\$32	\$48	\$5.50	0%	\$2,511	\$772	\$1,739	
Eberts Storybook Field Trip	51	43	\$11-\$18	\$11-\$18	\$16-\$27	\$16-\$27	0%	\$669	\$406	\$263	
Preschool Athletics	11	10	\$25	\$25	\$37	\$3.57	0%	\$262	\$0	\$262	
Mini Masters	32	16	\$27	\$34	\$51	\$5.16	0%	\$528	\$282	\$246	
<b>Youth Programs</b>											
Tumbling	63	72	\$33	\$33	\$50	\$5.50	0%	\$2,383	\$1,338	\$1,045	
Babysitting Training	19	10	\$64	\$64	\$84	\$64	0%	\$640	\$538	\$102	
<b>Home School Programs</b>											
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	\$3,008	\$2,080	\$928	Summary Home
<b>Fitness Adults</b>											
Super Fit	21	20	53-114	53-114	73-134	\$2.64	0%	\$1,916	\$891	\$1,025.00	
Super Fit Babysitting	4+	4+	\$35-\$75	\$35-\$75	\$53-\$95	\$1.75	0%	\$200	\$460	(\$260.00)	Supported by Class
ABC -Arms, Butts, Core	64	54	\$34-\$40	\$34-\$40	\$51-\$60	\$2.64	0%	\$2,060	\$612	\$1,448	
Yoga for Health and Fitness	39	38	61-70	\$61-\$70	\$81-\$90	\$8.83	0%	\$2,611	\$1,981	\$630	
Gentle Yoga	35	45	\$61-\$71	\$61-\$70	\$81-\$90	\$8.83	0%	\$3,026	\$2,366	\$660	
Zumba	60	58	\$33-\$45	\$33-\$39	\$50-\$59	\$5.50	0%	\$2,174	\$924	\$1,250	
Zumba Gold	22	15	\$39	\$39	\$59	\$5.50	0%	\$605	\$288	\$317	
Tai Chi - Beginner	26	34	\$39	\$33-\$39	\$49-\$59	\$5.50	0%	\$1,227	\$486	\$741	
Tai Chi - Continuing	New	New	New	\$33-\$39	\$49-\$59	\$5.50	0%	New	New	New	
Tai Chi - Private Lessons	na	na	\$20-\$24	\$20-\$24	\$30-\$36	\$4.00	0%	na	na	na	
20/20/20 Strength Saturday	39	33	\$18	\$18	\$27	\$2.64	0%	\$644	\$378	\$266	
Fit Mix	37	60	\$18-\$40	\$18-\$40	\$27-\$60	\$2.64	0%	\$1,813	\$783	\$1,030	

POUND	New	New	New	\$24	\$36	\$3.42	0%	New	New	New	
Waukesha Walks	18	10						\$100		\$100	
<b>Adult Enrichment</b>											
Knitting Beginning	16	17	\$34	\$34	\$51	\$3.77	0%	\$663	\$337	\$326	
Knitting Continuing	15	19	\$34	\$34	\$51	\$3.77	0%	\$697	\$337	\$360	
<b>Program</b>	<b>Enrollee</b>	<b>Current</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Propose</b>	<b>%</b>	<b>Last</b>	<b>Program</b>	<b>Season</b>	<b>Notes</b>	
	<b>Number</b>	<b>Res.</b>	<b>Res.</b>	<b>Non-Res</b>	<b>Rate per</b>	<b>Change</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Balance</b>		
		<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Class</b>						
	<b>2015</b>	<b>2016</b>									
<b>Older Adult Enrichment</b>											
Knitting	18	19	\$34	\$34	\$51	\$3.77	0%	\$697	\$337	\$360	
Needlework	11	12	\$34	\$34	\$51	\$3.77	0%	\$493	\$337	\$156	
American Mah Jongg Meet Ups	11	15	\$10	\$10	\$15	\$0.77	0%	\$180	\$0	\$180	
American Mah Jongg Class	10	20	\$20	\$20	\$30	\$5.00	0%	\$460	\$198	\$262	
Photography Club	12	8	\$10	\$10	\$15	\$0.77	0%	\$95	\$0	\$95	
No Knead Artisan Bread	New	New	New	\$20	\$30	\$20.00	0%	New	New	New	
Probiotic Drinks and Foods	New	New	New	\$22	\$33	\$20.00	0%	New	New	New	
<b>Older Adult Fitness</b>											
Cardio Blast	75	59	\$24-\$25	\$24-\$25	\$36-\$38	\$1.65	0%	\$1,557	\$648	\$909	
Cardio Dance	36	51	\$12	\$12	\$18	\$1.65	0%	\$630	\$216	\$414	
Movers & Shakers	88	91	\$23-\$24	\$23-\$24	\$35-\$36	\$1.60	0%	\$2,325	\$1,260	\$1,065	
Yoga	62	80	\$15-\$32	\$15-\$32	\$23-\$48	\$2.12	0%	\$1,675	\$743	\$932	
Zumba Gold	22	15	\$33-\$39	\$39	\$59	\$5.50	0%	\$605	\$288	\$317	
Aquasize	46	32	\$50	\$50	\$70	\$2.00	0%	\$1,780	\$2,375	(\$595)	
<b>Older Adult Groups</b>											
Bingo		132									
Benefit Specialist		6									
Bridge is Fun Club		100								\$267	March through May
Bunco		22									
Golden Agers/Open Cards		88									
Open Cards		Drop In									
Helping Hands		29									
Musical Entertainment		231									
Open Bridge		116								\$712.00	March through May
Brown Bag		88									
Senior on the Go Newsletter		171									
Senior Fun Bridge		24									
		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									



**FEES & CHARGES SCHEDULE**

**Fall 2017**

Program	Enrollments		Current Resident	Proposed Resident	Proposed Non-Res.	Proposed Rate per Class	% Change	Last Program Season			Notes
	Fall 2015	Fall 2016	Fee	Fee	Fee		Revenue	Expenses	Balance		
<b>Youth Programs</b>											
Beginning Pre-Ballet	10	5	\$55	\$55	\$75	\$6.88	0%	\$275	\$220	\$55	
Continuing Ballet	0	17	\$55	\$55	\$75	\$6.88	0%	\$935	\$748	\$187	
Beginning Ballet	8	13	\$55	\$55	\$75	\$6.88	0%	\$715	\$572	\$143	
Chefs in the Making	10	10	\$21	\$22	\$32	\$22.00	1%	\$210	\$149	\$61	
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	Proposed Resident	Proposed Non-Res.	% Change	Last Program Season			Notes	
	2015-2016	2016-2017	Fee/day	Fee/day	Fee/day		Revenue	Expenses	Balance		
<b>Approved Spring 2017</b>											
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. <b>Also Note: Lowell is a new program this 2017-2018 school year.</b>
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%					
Lowell Before School	New	New	\$5.25	\$5.25	na	0%					
Lowell Afterschool	New	New	\$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	\$7.25	\$7.25	na	0%					
Rose Glen Before School		41	\$5.25	\$5.25		0%					
Rose Glen After School		45	\$6.25	\$6.25		0%					
Non-school Days			\$28	\$28	na	0%					
								\$597,139	\$539,408	\$57,731	
											Includes \$200,000 CLC grant \$

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Fall 2015	Fall 2016						Revenue	Expenses	Balance	
<b>Family Sports</b>											
Lil Dragons Tae Kwon Do	26	40	\$90	\$90	\$110		0%	\$3,600	\$2,880	\$720	6 wk. to 12 wk. class
Novice Tae Kwon Do	12	20	\$182	\$182	\$202		0%	\$3,640	\$2,912	\$728	
Interm./Advanced Tae Kwon Do	15	14	\$182	\$182	\$202		0%	\$2,548	\$2,038	\$510	
Learn to Kayak (rental included)	Not offered	Not offered	\$55	\$55	\$75	\$55.00	0%	\$1,980	\$1,080	\$900	offering one course early September.
Tree Climb	Not Offered	23	\$35	\$35	\$52	\$35	0%	\$805	\$644	\$161	offering two climbs early fall.

**FEES & CHARGES SCHEDULE  
FALL 2017**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
	Fall 2015	Fall 2016						Revenue	Expenses	Balance		
<b>55+ Classes</b>												
Pickleball												
Pickleball Social	95	83	\$9	\$9	\$14	\$0.40	0%	\$992	\$50	\$942		
Pickleball Competitive	64	58	\$9	\$9	\$14	\$0.40	0%	\$662	\$50	\$612		
Pickleball Saturdays Social Play	92	78	\$4	\$4	\$6	\$0.40	0%	\$374	\$25	\$349		
Pickleball Advanced	29	30	\$10	\$10	\$15	\$0.80	0%	\$380	\$25	\$355		
Drop-in Fee	119	72	\$5	\$5	\$5	\$5.00	0%	\$360	\$0	\$360		
Pickleball Beginner Workshop	New	New	\$5	\$5	\$8	\$2.50	0%	na	na	na		
Pickleball Drills and Skills	New	New	\$5	\$5	\$8	\$2.50	0%	na	na	na		
Painting Open Studio	22	23	\$15	\$15	\$22	\$1.25	0%	\$378	\$0	\$378		
Bocce Meetups	19	17	\$9	\$9	\$13	\$1.80	0%	\$173	\$0	\$173		
<b>Family Trips/Events</b>												
Waukesha Reads Trip	0	45	\$70	\$70	\$70	\$70	na	\$1,980	\$1,554	\$426	True Grit - Western Theme	
Holiday Shopping Chicago	100	92	\$38	\$38	\$38	\$38	0%	\$3,496	\$2,127	\$1,369	22nd year	
RENT	New	New	na	\$59	\$59	\$59	na	na	na	na		
Milwaukee Pops with Leslie Odom J	New	New	na	\$72	\$72	\$72	na	na	na	na		
Retzer Howl-O-Ween	584	632	\$15	\$15	\$15	\$15	\$0	\$2,370	\$1,170	\$1,200	fee per carload	