



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2020 Fall Season

Total Classes/Programs Offered 270

- Youth Classes 165
- Adult Classes 62
- 55+ 25
- Family Classes 18

FEES & CHARGES SCHEDULE

Fall 2020

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2018	2019						Revenue	Expenses	Balance	
	Season	Session						2019	2019	2019	
Youth Classes	Fall	Fall									
Pre-Ballet - Beginning	7	27	\$60	\$60	\$79	\$7.50	0%				
Continuing Ballet	18	12	\$60	\$60	\$79	\$7.50	0%				
Beginning Ballet	11	11	\$60	\$60	\$79	\$7.50	0%				
Continuing Ballet 2	n/a	12	\$60	\$60	\$79	\$7.50	0%				
	25	50					Total	\$2,180	\$1,635	\$545	
Tree Climb	n/a	4	\$52	\$52	\$52	\$52	0%	\$160	\$120	\$40	(1 climb scheduled for 11/15)
Tae Kwon Do - Lil Dragons	33	32	\$45	\$45	\$65	\$7.50	0%				
Tae Kwon Do - Youth/Adult	28	28	\$182	\$182	\$202	\$15.17	0%				
							Total	\$7,716	\$5,787	\$1,929	
							Total			\$2,474	

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class (Fall 2020)	% Change	Last Program Season			Notes
	18-19	19-20						Revenue	Expenses	Balance	
	Season	Session						2019	2019	2019	
Before And After School	Average	Average			N/A						
Randall PM	150	120	\$8.25		N/A	8.50%	0.4%	\$ 198,793	147,371	\$ 51,422	
AM	24	30	\$4.00		N/A	\$4.00	0.0%				
Banting PM	91	60	\$7.25		N/A	\$7.50	0.4%	\$ 82,307	\$53,045	\$ 29,262	Former CLC Site
AM	82	50	\$5.50		N/A	\$5.50	0.0%				
Hawthorne PM	24	55	\$7.25		N/A	\$7.50	0.4%	\$ 94,569	\$ 69,334	\$ 25,235	Former CLC Site
AM	23	48	\$5.50		N/A	\$5.50	0.0%				Off Day Site
Bethesda PM	68	64	\$7.25		N/A	\$7.50	0.4%	\$ 119,945	\$ 91,111	\$ 28,834	
AM	56	54	\$5.50		N/A	\$5.50	0.0%				
Heyer PM	28	34	\$7.25		N/A	\$7.50	0.4%	\$ 60,900	\$ 48,916	\$ 11,984	
AM	27	33	\$5.50		N/A	\$5.50	0.0%				

Lowell PM	24	29	\$7.25		N/A	\$7.50	0.4%	\$ 51,029	\$ 35,164	\$ 15,865	
AM	28	30	\$5.50		N/A	\$5.50	0.0%				
Prairie PM	39	48	\$7.25		N/A	\$7.50	0.4%	\$ 84,734	\$ 59,891	\$ 24,843	
AM	34	36	\$5.50		N/A	\$5.50	0.0%				
Rose Glen PM	39	55	\$7.25		N/A	\$7.50	0.4%	\$ 105,785	\$ 60,997	\$ 44,788	
AM	58	63	\$5.50		N/A	\$5.50	0.0%				
Hillcrest PM	43	43	\$7.25		N/A	\$7.50	0.4%	\$ 84,361	\$ 60,170	\$ 24,191	
AM	39	48	\$5.50		N/A	\$5.50	0.0%				
Total Average Monthly	877	900						\$ 882,422	\$ 625,999	\$ 256,423	
Schools Off Day Program	75	87	\$29		N/A	\$30	0.4%	(see Hawthorne)			

**FEES & CHARGES SCHEDULE
Fall 2020**

Program	Enrollee		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	Numbers	2018	Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Preschool Programs	2018	2019									
4K Fox Tale Preschool	30	22			na	na	na	\$62,832	\$55,473	\$7,359	SDW Partner/full school year
3K Fox Tale Preschool	48	48	\$ 198	\$ 198	\$218	\$16.50	0%	\$9,524	\$6,483	\$3,041	
Music Makers	30	7	43	43	\$63	\$8.20	0%	\$301	\$225	\$76	New Owners/1 offering
Tumbling Tykes	22	23	\$ 33	\$ 33	\$50	\$5.50	0%	\$759	\$324	\$435	
Tumbling Tots	68	53	\$ 33	\$ 33	\$50	\$5.50	0%	\$1,908	\$864	\$1,044	
Rolly Polly	42	38	\$ 33	\$ 33	\$50	\$5.50	0%	\$1,255	\$672	\$583	
Preschool Athletics	0	7	\$ 25	\$ 25	\$37	\$3.57	0%	\$187	\$0	\$187	Partner with Carroll
Mini Masters	19	13	\$ 34	\$ 34	\$51	\$5.16	0%	\$520	\$312	\$208	
Youth Programs											
Tumbling	52	38	33	33	\$50	\$5.50	0%	\$1,314	\$1,238	\$76	
Babysitting Training	26	21	64	64	\$84	\$64	0%	\$1,424	\$1,340	\$84	
Home School Programs	28	61									
Art and PE (4-9)			\$70		\$90	\$6.36	0%				
PE only (4-9 years)			\$40		\$60	\$4	0%				
PE only (10-18 years)			\$55		\$75	\$5	0%				
Art only (4-9 years)			\$40		\$60	\$4.00	0%				
Art Only (10-18 years)			\$55		\$75	\$5.00	0%				
Art and PE (10-18 yrs)			\$95		\$115	\$8.63	0%				
							Total	\$4,821	\$1,986	\$2,835	Summary Home School
Fitness Adults											
Super Fit	19	19	\$53-\$119	\$51-\$126	\$71-\$146	\$3.00	0%	\$1,997	\$993	\$1,004.00	
Super Fit Babysitting	4	4	\$35-\$44	\$34-\$74	\$45-\$94	\$1.75	0%	\$160	\$460	(\$300.00)	Supported by Class Fees
ABC -Arms, Butts, Core	66	65	\$34-\$40	\$39-\$45	\$51-\$60	\$3.00	0%	\$2,575	\$812	\$1,763	
Zumba	93	64	\$33-\$39	\$28-\$33	\$42-\$50	\$5.50	0%	\$2,508	\$1,014	\$1,494	One more class per session
Zumba Gold	24	19	\$39-\$44	\$39-\$44	\$42-\$59	\$5.50	0%	\$791	\$386	\$405	
20/20/20 Strength Saturday	42	42	\$16	\$18-\$21	\$27-\$31	\$3.00	0%	\$688	\$413	\$275	
Fit Mix	51	49	\$18-\$45	\$18-\$48	\$27-\$68	\$3.00	0%	\$1,714	\$783	\$931	
Waukesha Walks	10	25	\$ 10	10	\$15		0%	\$255	\$0	\$255	Volunteer Ran
Boot Camp	25	21	\$19-\$21	21	\$32	\$3.00	0%	\$461	\$417	\$44	
Core Conditioning	12	26	\$18-\$21	\$18	\$24	\$3.00	0%	\$535	\$126	New	

Body Toning + Abs	New	20	\$18-\$45	\$18-\$48	\$27-\$68	\$3.00	0%	\$709	\$655	\$54	First Season of Class
Pickleball											
Social Play	78	130	\$ 10	\$ 5	\$ 8	\$0.83	0%	\$1,601	\$50	\$1,551	
Competitive Play	74	129	\$ 10	\$ 5	\$ 8	\$0.83	0%	\$1,650	\$50	\$1,600	
Saturday Play	69	59	\$ 10	\$ 5	\$ 8	\$0.83	0%	\$715	\$50	\$665	
Advanced Play	29	28	\$ 20	\$ 5	\$ 8	\$1.66	0%	\$660	\$50	\$610	
Drills and Skills Workshop	New	32	\$8	\$ 25	\$38	\$8	New	New	New	New	Paying Instructor in 2021
Pickleball Totals								\$4,626	\$200	\$4,426	Pickleball Totals
Outdoor - Banting		New	New	\$ 4	\$6	\$1.00	New	New	New	New	
Outdoor - Lowell		New	New	\$ 4	\$6	\$1	New	New	New	New	
Pickleball Jump Start	New	New	New	\$ 15	\$23	\$15	New	New	New	New	
Pickleball for Beginners	New	New	New	\$ 30	\$45	\$10	New	New	New	New	
PT Ball	24	24	\$ 10.00	\$ 10	\$15	\$0.83	0%	\$315	\$50	\$265	Volunteer Ran
Program											
		Enrollee	Current	Proposed	Proposed	Propose	%		Last Program	Season	Notes
		Numbers	Res.	Res.	Non-Res	Rate per	Change	Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
		2018	2019								
Older Adult Enrichment											
Bocce	11	14	\$ 9	\$ 9.0	\$13	\$1.80	0%	\$138	\$0	\$138	Volunteer Ran
Paiting Open Studio	23	19	\$ 22	\$ 22.0	\$15	\$1.25	0%	\$320	\$0	\$320	Volunteer Ran
Older Adult Fitness											
Senior Strength	41	59	\$21-\$25	\$11-\$28	\$16-\$42	\$1.65	0%	\$1,643	\$648	\$995	
Senior Fit and Function	134	148	\$22-\$24	\$21-\$30	\$32-\$45	\$1.60	0%	\$4,127	\$1,460	\$2,667	
Yoga	61	75	\$15-\$30	\$15-\$34	\$22-\$51	\$2.12	0%	\$2,021	\$743	\$1,278	
Zumba Gold	24	19	\$28-39	\$39-\$44	\$58-\$64	\$5.50	0%	\$791	\$386	\$405	
Chair Yoga	22	48	\$15	\$12-\$14	\$17-\$20	\$2.12	New	\$346	New	New	
Older Adult Groups											
Bingo	80	135									
Musical Entertainment	152	172									
Brown Bag	56	51									
Senior on the Go Newsletter	167	115						\$854			
History Club - Zoom	31	38									
Book Circle	9	20									
** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers											
and funded through Community Development Block Grant funding											

**FEES & CHARGES SCHEDULE
FALL 2020**

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	2018	2019						Revenue	Expenses	Balance	
Youth Sports											
Learn to Skate	13	15	\$69	\$69	\$89	\$11.50	0%	\$1,055	\$900	\$155	partnership Wauk. County
Golf Lessons for Youth	8	6	\$65	\$65	\$85	\$16.00	0%	\$404			See Bottom
Stiks	21	19	\$110	\$110	\$130	\$15.71	0%	\$2,190	\$1,026	\$1,164	
Cricket		13	\$50	\$52	\$72	\$10.40	4%	\$810	\$487	\$323	Price in line with Summer
Open Cricket Games			\$60	\$60	\$80	\$12.00					New
Cricket Tournament			\$400	\$400	\$500	\$100.00					New
Cricket Tournament Ind.			\$75	\$75	\$95	\$18.75					New
KidsSports		25	\$52	\$52	\$72	\$13.00	0%	\$1,415	\$1,036	\$379	
Basketball											
Basketball 101	33	33	\$54	\$54	\$74	\$13.50	0%	\$1,882			
Principles of Dribbling I	25	21	\$54	\$54	\$74	\$13.50	0%	\$1,154			
Principles of Dribbling II	17	14	\$54	\$54	\$74	\$13.50	0%	\$796			
Basketball 201	7	6	\$54	\$54	\$74	\$13.50	0%	\$324			
Art of Dribbling I	0	0	\$54	\$54	\$74	\$13.50	0%	\$0			
Art of Dribbling II	6	0	\$54	\$54	\$74	\$13.50	0%	\$0			
Total								\$4,157	\$2,997	\$1,160	
Adult Sports											
Men's Basketball League	14	15						\$7,670	\$5,252	\$2,418	
Team Entry Fee			\$200	\$200	\$200	\$5.00	0%				
Player Fees			\$290	\$290	\$310		0%				
Golf Lessons for Sr. Adults	6	2	\$64	\$65	\$85	\$16.25	2%	\$128			
Golf Lessons for Adults	4	6	\$64	\$65	\$85	\$16.25	2%	\$444			
Golf Totals								\$976	\$599		Combine Adult/Youth