



NATIONAL
Gold Medal Winner

Fees & Charges Schedule 2021 Winter/Spring Session

<u>Total Classes Program Offered:</u>	526
Youth Classes	249
Before/Afterschool	126
(113 before/afterschool days, monthly sessions, (11) day off program, early release, (2) special events	
Adult Classes	114
Older Adult Classes	37

FEES & CHARGES SCHEDULE

Winter/Spring 2021

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2019 Season	2020 Season						Revenue	Expenses	Balance	
Preschool Programs											
4K Fox Tale Preschool	30	24	na	na	na	na	na	\$69,792	\$52,368	\$17,424	2019-20 full school year
3K Fox Tale Preschool	45	48	\$66-\$99	\$66-\$99	\$86-\$119	\$16.50	0%	\$7,160	\$4,892	\$2,268	COVID-2020 Year ended on 3/13
Mini Masters Art Studio	25	9	\$33	\$50	\$50	\$5.50	0%	\$304	\$280	\$24	COVID-2020 Year ended on 3/13
Music Makers	46	15	\$43	\$43	\$63	\$8.20	0%	\$520	\$415	\$105	COVID-2020 Year ended on 3/13
Tumbling Tykes	27	9	\$33	\$50	\$50	\$5.50	0%	\$193	\$180	\$13	COVID-2020 Year ended on 3/13
Tumbling Tots	63	42	\$33	\$50	\$50	\$5.50	0%	\$867	\$691	\$176	COVID-2020 Year ended on 3/13
Rolly Polly	56	33	\$33	\$50	\$50	\$5.50	0%	\$791	\$509	\$282	COVID-2020 Year ended on 3/13
Youth Programs											
Tumbling 1 & 2	66	30	\$33	\$50	\$50	\$5.50	0%	\$891	\$746	\$145	COVID-2020 Year ended on 3/13
Babysitting Training	33	19	\$64	\$64	\$84	\$64	0%	\$1,272	\$837	\$435	COVID-2020 Year ended on 3/13
Lifeguarding	3	0	\$225	\$100	\$120	\$28	0%	na	na	na	Recruiting staff for new Buchner
Home School Programs											
Art and PE (4-8)	34	43	\$70	\$70	\$90	\$6.36	0%				COVID-2020 Year ended on 3/13
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%				
Home School Totals								\$2,274	\$1,856	\$418	
Adult Enrichment											
Order in the Court Series											Adult & 55+ classes
Power of Attorney Finance	11	4	\$85/\$130	\$85/\$130	\$105/\$150	\$42.50	0%	\$430	\$340	\$90	
Estate Planning	29	na	\$27	\$30	\$45	\$30.00	10%	\$500	\$400	\$100	
Smartphone Video and Edit	New	New	New	\$20	\$30	\$20.00	new	new	new	new	
Old Family Photos	17	14	\$20	\$30	\$30	\$20.00	0%	\$320	\$205	\$115	
Cutting the Cord	New	27	\$20	\$20	\$30	\$20.00	0%	\$560	\$405	\$155	
Getting Control - advanced	New	New	new	\$20	\$30	\$20.00	New	New	New	New	
Straw Bale Gardening	New	New	new	\$22	\$33	\$22.00	New	New	New	New	
Household Cleaners	New	New	new	\$24	\$36	\$24.00	New	New	New	New	
Dog Mushing	New	New	new	\$20	\$30	\$20.00	New	New	New	New	
Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes

	2019 Season	2020 Season	Res. Fee	Res. Fee	Non-Res Fee	Rate per Class	Change	Revenue	Expenses	Balance	
Fitness Adults											
Super Fit	19	21	\$75-\$156	\$78-\$159	\$98-\$179	\$3.00	0%	\$1,428	\$887	\$541	COVID-2020 Year ended on 3/13
Super Fit Babysitting	3+	10	\$44-\$91	\$52-\$106	\$72-\$126	\$1.75	0%	\$350	\$412	(\$62)	Supported by class fee's
ABC -Arms, Butts, Core	91	74	\$27-\$60	\$30-\$60	\$45-\$80	\$3.00	0%	\$1,939	\$720	\$1,219	COVID-2020 Year ended on 3/13
20/20/20 Strength Saturday	36	42	\$21-\$27	\$24	\$36	\$3.00	0%	\$649	\$378	\$271	COVID-2020 Year ended on 3/13
Fit Mix	52	69	\$27-\$60	\$27-\$60	\$41-\$80	\$3.00	0%	\$1,485	\$515	\$970	COVID-2020 Year ended on 3/13
ZUMBA	130	74	\$28-\$33	\$28-\$39	\$42-\$59	\$5.50	0%	\$1,699	\$1,097	\$602	COVID-2020 Year ended on 3/13
Zumba Gold	21	na	\$33	\$33	\$50	\$5.50	0%	na	na	na	COVID-2020 Year ended on 3/13
Core Conditioning	19	18	\$27-\$30	\$27-\$30	\$41-\$45	\$3.00	0%	\$291	\$163	\$128	COVID-2020 Year ended on 3/13
Boot Camp	37	15	\$27 / \$30	\$30	\$45	\$3.00	0%	\$203	\$148	\$55	COVID-2020 Year ended on 3/13
Body Toning + Abs	New		\$24-\$48		\$36-\$74	\$3.00	New	New	New	New	COVID-2020 Year ended on 3/13
Tai Chi	new	new	new	\$24-\$36	\$36-\$54	\$3.00	New	New	New	New	
Interval Training	New	New	New	\$28-\$39	\$42-\$58	\$5.50	New	New	New	New	
Adult Sports											COVID-2020 Year ended on 3/13
Pickleball - Social	125	128	\$10	\$10	\$15	na	0%	\$946	\$50	\$896	
Pickleball - Competitive	92	108	\$10	\$10	\$15	na	0%	\$846	\$50	\$796	
Pickleball - Saturdays	55	62	\$10	\$10	\$15	na	0%	\$453	\$50	\$403	
Pickleball - Advanced	29	26	\$20	\$20	\$30	na	33%	\$396	\$50	\$346	
Pickleball - Begginers	22	na	\$10	\$10	\$15	na	0%	na	na	na	Did not meet in 2020 - COVID
Pickleball - Drills and Skills	43	32	\$ 8	\$30	\$ 45	\$ 10	350%	\$320	\$0	\$320	Volunteer ran in 2020/paid 2021
Cardio Pickleball	new	new	new	\$45	\$ 65	\$ 9	new	new	new	new	
Rating Clinic	new	new	new	\$0	\$ -	na	new	new	new	new	
PT Ball	30	29	\$10	\$10	\$15	na	0%	\$226	\$50	\$176	
Older Adult Fitness											
Cardio Blast/Senior Strengt	54	57	\$16-\$32	\$18-\$40	\$27-\$60	\$2.00	15%	\$910	\$476	\$434	Season ended on 3/13 - COVID
Senior Fit and Function	126	139	\$25-\$39	\$28-\$44	\$42-\$64	\$2.00	15%	\$2,368	\$998	\$1,370	Season ended on 3/13 - COVID
Yoga	68	36	\$17-\$38	\$18-\$45	\$27-\$65	\$2.25	5%	\$1,373	\$908	\$465	Season ended on 3/13 - COVID
Zumba Gold	21	na	\$33	\$33	\$50	\$5.50	0%	na	na	na	COVID - 2020 Year ended on 3/13
Chair Yoga	22	31	\$19	\$20-\$23	\$30-\$34	\$2.25	5%	\$334	\$245	\$89	Season ended on 3/13 - COVID
Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	2019 Season	2020 Season	Res. Fee	Res. Fee	Non-Res Fee	Rate per Class	Change	Revenue	Expenses	Balance	
Older Adult Enrichment											
Senior Newsletter	116	90	\$8	\$8	\$12	\$0.66	0%	\$784	\$3,654	-\$2,870	CDBG funds Cover deficit
Painting Open Studio	16	23	\$15	\$15	\$22	\$0.21	0%	\$200	\$0	\$200	
Older Adult Groups											
Open Walking	9+	17+									Drop In Program

AARP Smart Driving Course	29	17									
Special Events:											
Dick Strauss	48	24									
Sham "Rock" II Concert	57+	68+									
Elvis	New	54+									
Spring Bingo	78	165									3 offered in 2020/21 (sponsored)_
Tuesdays at Two Book Circ	19	9									
History Club	37	31									
Brown Bag Conversations	154	69									Annual with COVID impacts
		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									
		and funded through Community Development Block Grant funding									

CBDG Grant \$									\$ 12,800	\$12,800	\$0	< CBDG Funded Program fee only applies to those not living in Saratoga/Sentinel neighborhood
Playgrounds , Buchner, Merrill Crest, Rivers Crossing	143	0	\$60	\$65	\$85	\$2.03	1%					
Wee Friends	28	0	\$39	\$39	\$59	\$4.88	0%					
Afternoon Friends	7	0	\$75	\$75	\$95	\$2.34	0%					
Summer Friends	36	0	\$39	\$39	\$59	\$4.88	0%					
Soccer Stars	132		\$39	\$39	\$59	\$4.88	0%					
Blast Ball - T-Ball Skill	119		\$39	\$39	\$59	\$4.88	0%					
Total for all Playground Programs/excluding CBDG	465	0							\$2,472	\$1,539	\$933	(Limited Covid-19)
									\$15,272.00	\$14,339	\$933	
						Total						
Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season				Notes
	19-20	20-21	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance		
	Season	Session	Fee	Fee	Fee	Class (Fall 2021)		2019	2019	2019		
Before And After School	Average	Average			N/A							
Randall PM	120	38	\$8.25		N/A	8.50%	0%	\$ 198,793	147,370	\$ 51,423		
AM	30	15	\$4.00		N/A	\$4.00	0.0%					
Banting PM	60	24	\$7.25		N/A	\$7.50	0%	\$ 82,308	\$53,044	\$ 29,264		
AM	50	20	\$5.50		N/A	\$5.50	0.0%					
Hawthorne PM	55	22	\$7.25		N/A	\$7.50	0%	\$ 94,569	\$ 69,339	\$ 25,230		
AM	48	24	\$5.50		N/A	\$5.50	0.0%					
Bethesda PM	64	15	\$7.25		N/A	\$7.50	0%	\$ 119,945	\$ 91,113	\$ 28,832		
AM	54	18	\$5.50		N/A	\$5.50	0.0%					
Heyer PM	34	15	\$7.25		N/A	\$7.50	0%	\$ 60,900	\$ 48,916	\$ 11,984		
AM	33	20	\$5.50		N/A	\$5.50	0.0%					
Lowell PM	29	22	\$7.25		N/A	\$7.50	0%	\$ 51,029	\$ 35,130	\$ 15,899		
AM	30	22	\$5.50		N/A	\$5.50	0.0%					
Prairie PM	48	17	\$7.25		N/A	\$7.50	0%	\$ 84,734	\$ 59,970	\$ 24,764		
AM	36	17	\$5.50		N/A	\$5.50	0.0%					
Rose Glen PM	55	15	\$7.25		N/A	\$7.50	0%	\$ 105,785	\$ 60,996	\$ 44,789		

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Winter/Spring 2021

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								Revenue	Expenses	Balance	
Youth Programs											
Learn to Skate	13	12	\$69	\$69	\$89	\$11.50	0%	\$790	\$640	\$150	
Youth Sports											
T-Ball League	184	141	\$75	\$75	\$95	\$8.33	0%	\$11,029	\$2,764		
Softball League	107	88	\$75	\$75	\$95	\$8.33	0%	\$6,951	\$3,764		
Baseball League	192	135	\$75	\$75	\$95	\$8.33	0%	\$10,868	\$7,736		
7-8th Grade Baseball	25	0	\$75	\$75	\$95	\$8.33	0%				
Youth Baseball Tournaments	19 Teams	11 Teams	\$325	\$350	\$350		8%	\$3,575			One Tournament
Totals	508							\$32,423	\$14,264	\$18,159	
Soccer - Spring League	585	0	\$76	\$76	\$96	\$8.44	0%	\$0	\$822	(\$822)	COVID
Hooper Hands	197	98	\$54	\$54	\$74	\$13.50	0%	\$4,357	\$3,058	\$1,299	
KidsSports		0	\$52	\$75	\$95	\$15.00	48%	\$0	\$0	\$0	COVID/Contract Class)
Cricket	17	0	\$52	\$63	\$83	\$12.60	20%	\$0	\$0	\$0	COVID/Contract Class)
Cricket Tournament - New	NA	NA		\$900	\$1,000						Contract Tournament
Adult Sports Leagues - Summer											
Softball Leagues	70	68	\$200	\$200			0%				team entry fee
Provisional Teams	0	0	\$200		\$200		0%				no provisional team fee
Res. Player Fees	10	8	\$318	\$318		\$22.71	0%				100% resident roster fee
NR Player Fees	60	60	\$418		\$418	\$29.86	0%				non-resident roster fee
55+ League		43 Players	\$40	\$45	\$65		13%	\$2,360			
City Tournament	20	20	\$175	\$200	\$200		15%				
Totals								\$43,770	\$36,244	\$7,526	
Kickball Leagues	8	5	\$200	\$200			0%				
Provisional Teams	0		\$200		200		0%				
Res. Player Fees	1		\$232	\$232		\$16.57	0%				
NR Player Fees	4		\$252		\$252	\$18.00	0%				
Total								\$1,788	\$1,496	\$292	
Golf Lessons Adults/SR	20	0	\$63	\$63	\$83	\$15.75	0%	\$0	\$0	\$0	COVID
3 on 3 Basketball League	NA	NA	\$200	\$200	\$300						New League
Other											
Toboggan Run Fees											
Toboggan Rental per hour	10		\$10	\$10	na		0%	\$160.00	\$2,073.00	(\$1,913.00)	includes chute pass
Alpine Valley	NA	NA	\$28	\$28	\$41.25						One Day Trip/Lift Ticket

