## FEES & CHARGES SCHEDULE Pools Summer 2016

Program	Enrollee Current Proposed Proposed Proposed % Last Program Season No										Notes
	Numbers Resident							Revenue	Expenses	Balance	-10.00
			Fee	Fee	Fee	Class					
Daily Admission	2014	2015									
Youth Daily	8,718	10,920	\$3.50	\$3.50			0%				
Youth Evening	1,380	2,023	\$2.50	\$2.50			0%				
Adult Daily	4,429	5,272	\$4.50	\$4.50			0%				
Adult Evening	744	1,108	\$3.50	\$3.50			0%				
Senior Daily	846	1,074	\$1.50	\$1.50			0%				
Senior Evening	138	202	\$1.00	\$1.00			0%				
	16,255	20,599					Total	\$68,105.00			
Slide Pass - HSAC											
Daily	3,188	3,553	\$2.50	\$2.50			0%				
Evening	481	550	\$1.50	\$1.50			0%				
	3,669	4,103					Total	\$9,236.00			
Swim Lessons											
Outdoor Lessons	906	1007	\$33	\$33	\$49	\$4.12	0%				
Caroll College Lessons	135	170	\$44	\$44	\$66	\$5.50	0%				
Diving Lessons	17	9	•	\$48	\$68	\$4.38	0%				
Lifeguard Training	4	18	\$225	\$225	\$245	\$37.50	0%				
Linegual a fraining	1062	1,204	ΨΖΖΟ	ΨΖΖΟ	ΨΖ-ΤΟ	ψ07.00	Total				
		.,_0.						<b>*</b> 10,200100			
Pool Pass Packages Early Discoul	nt										
Ultimate Single			\$62	\$64	\$96		0%				
Ultimate Group			\$123	\$127	\$191		0%				
Ultimate Additional Passes			\$25	\$26	\$39		0%				
Basic Single			\$49	\$50	\$75		0%				
Basic Group			\$105	\$108	\$162		0%				
Basic Additional Passes			\$21	\$22	\$33		0%				
Basic Senior			\$39	\$40	\$60		0%				
Pool Pass Packages Regular Rate	<u> </u>										
Ultimate Single	.s		\$71	\$73	\$110		0%				
Ultimate Group			\$144	\$147			0%				
Ultimate Additional Passes			\$29	\$30			0%				
Basic Single			\$59	\$61			0%				
Basic Group			\$125	\$129			0%				
Basic Additional Passes			\$25	\$26			0%				
Basic Senior			\$46	\$47	\$71		0%				
Total Passes Sold	900	739	Ψτυ	ΨΤΙ	Ψ		Total	\$89,320.00			page
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Brogram		Enrollog	Current	Droposed	Proposed	Dropood		Lost Dro	gram Sagaan		Notes
Program									gram Season	Dalanas	Notes
		Numbers			Non-Res.			Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Other	2014	2015									
Pool Rentals			180-\$225	ድጋባር ድጋባ	<u> </u>	<b>ተ</b> ጋርር	00/	\$666.00			4 200 namba 200 i
	7					\$200	0%				1-200 people, 200+
Birthday Parties	/	12	\$92	\$99	\$119	\$99	0%	\$1,339.00			
Aquatic Group Sales	740	4.040	V	V	A (*A FO		0%	Ф0 0 <b>7</b> 0 00			
HSAC	740		Y- \$3.50				0%	\$3,870.00			
Buchner	887	922	Y- \$2.00		A- \$3.00	Φ70	0%	\$1,780.00			
Waukesha Swim Express			\$72	\$72	<b>#00.00</b>	\$72	0%	\$5,130.00			Decelorer
Co-Ed Inner Tube Water Polo	new		new	\$25.00	\$38.00	\$4.17	0%	<b>#</b> 400.00			Buchner
4th Annual Waukesha 500	12	6	·			\$20		\$120.00			Buchner
Treasuring our Pool - Pirate Party	new		new			\$3.50					Buchner
Catch the Olympic Spirit	new		new	\$3.50		\$3.50					HSAC
Cool Pool Kid's Club	new		new			\$3.50					Buchner and HSAC
Bingo at Bingo	new		new	\$3.50		\$3.50					HSAC
Wacky Wednesday	new		new	\$3.50		\$3.50					
Deep Water Exercise			\$3.50			\$3.50	0%				Buchner
101 Ways to Water Walk			\$3.50	\$3.50	\$3.50	\$3.50	0%				Buchner
			<b>.</b>		4	<b>A</b>					
Aqua Zumba	new	17		\$33		\$5.50		\$595.00			Buchner
Aqua Tabata	new	20	\$18	\$18	\$27	\$3.00	0%	\$369.00			Buchner
Concessions, Splash Cash	Prices set according to individual ite			ual items.			\$35,425.00				
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