



Fees & Charges Schedule 2024 Winter/Spring Session

Total Classes Program Offered:	543
Youth Classes	246
Before/Afterschool	130
(118 before/afterschool days, monthly sessions, (9) day off program, early release, (3) special events	
Adult Classes	83
Older Adult Classes	65
Family	19

Summer 2024											
Summer Explorers (5 days)	696	883	\$155	\$160	\$180	\$32/Day	3%				M-F 7:30-5:30 pm
Cool School (18 days)	173	182	\$378	\$388	n/a	\$22/Day	2%				M-F 12:00-5:30 pm
Cool School EB Shurts (5-days)	5	15	\$115	\$120	n/a	th \$22 f \$32	4%				M-Th 12:00-5:30 pm (F 7:30-5:30)
								Total	\$187,738	\$ 109,805.00	\$77,933 (WPRF STAFF)
Summer 2024											
Summer Friends	38	45	\$48	\$48	\$68	\$6.00/day	0%				8 classes
Wee Friends	19	18	\$44	\$44	\$64	\$5.50/ day	0%				8 classes
Preschool Sports	213	225	\$38	\$38	\$58	\$6.33/day	0%				8 classes
Swim/Play (m-th)8:30-11:30	NEW	NEW	NEW	\$85	\$105	\$11/day	0%				(8 days) CBDG Grant if qualify
Swim/Play (m-Th)11:30-5:30	NEW	NEW	NEW	\$175	\$205	\$22/day	0%				(8 days)
Leading Forward	16	14	\$55	\$55	\$75	\$55	0%				WPRF Staff
Review Leading Forward	4	5	\$0	\$0	\$0	\$0	0%				WPRF Staff
								Total	\$16,442	\$9,410	\$7,032
22-23 23-24 Resident Resident Non-Res. Rate per Change Revenue Expenses Balance Notes											
Season Session Fee Fee Fee Daily (2024-: 2022 2022 2022 (increased Winter/Spring 2023)											
<i>Before And After School</i>	Average	Average	Monthly	Monthly	N/A						
Randall PM	65	68	\$220.00	\$222.00	N/A	\$11.00	1%	\$ 107,061	69,000	\$ 38,061	
AM	18	25	\$80.00	\$83.00	N/A	\$4.15	3%				
Banting PM	58	55	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 124,725	\$76,133	\$ 48,592	
AM	55	50	\$130.00	\$133.00	N/A	\$6.65	2%				
Bethesda PM	40	42	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 87,239	\$ 49,570	\$ 37,669	
AM	40	50	\$130.00	\$133.00	N/A	\$6.65	2%				
Heyer PM	38	38	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 80,822	\$ 49,000	\$ 31,822	
AM	38	38	\$130.00	\$133.00	N/A	\$6.65	2%				
Lowell PM	50	45	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 88,407	\$ 51,000	\$ 37,407	
AM	45	48	\$130.00	\$133.00	N/A	\$6.65	2%				
Prairie PM	45	55	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 92,837	\$ 54,200	\$ 38,637	
AM	40	45	\$130.00	\$133.00	N/A	\$6.65	2%				
Rose Glen PM	50	55	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 69,367	\$ 51,000	\$ 18,367	
AM	50	50	\$130.00	\$133.00	N/A	\$6.65	2%				
Hillcrest PM	30	28	\$170.00	\$172.00	N/A	\$8.60	2%	\$ 64,616	\$ 40,000	\$ 24,616	
AM	30	30	\$130.00	\$133.00	N/A	\$6.65	2%				

FEES & CHARGES SCHEDULE

Winter/Spring 2024

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2022 Season	2023 Season						Revenue	Expenses	Balance	
Preschool Programs											
4K Fox Tale Preschool	18	19			na	na	na	\$52,344	\$45,127	\$7,217	2022-23 full school year
3K Fox Tale Preschool	34	46	\$ 515	515	\$535	\$19.00	0%	\$12,744	\$6,389	\$6,355	Participants register for year
Music Makers	24	35	\$34-\$43	\$34-\$43	\$51- \$63	\$8.20	0%	\$1,443	\$1,058	\$385	
Tumbling Tykes	32	23	\$ 36	\$30-\$36	\$45-\$51	\$6.00	0%	\$828	\$360	\$468	
Tumbling Tots	50	75	\$ 36	\$30-\$36	\$45-\$51	\$6.00	0%	\$2,964	\$874	\$2,090	
Rolly Polly	60	59	\$ 36	\$30-\$36	\$45-\$51	\$6.00	0%	\$2,289	\$527	\$1,762	
Youth Programs											
Tumbling 1 & 2	25	57	\$ 36	\$30-\$36	\$45-\$51	\$6.00	0%	\$2,160	\$844	\$1,316	
Babysitting Training	34	34	\$ 70	\$ 70	\$90	\$70	0%	\$2,536	\$1,683	\$853	
Lifeguarding	4	12	\$ -	\$0	\$0	\$0	0%	\$0	\$684	-\$684	Aquatic Staffing Plan
Cookie Decorating	New	New	New	\$26	\$39	\$26	New	New	New	New	
Dancing with Hula Hoops	New	New	New	\$46	\$66	\$6.57	New	New	New	New	
Young Chefs	New	New	New	\$45	\$65	\$7.50	New	New	New	New	
Home School Programs											
Art and PE (4-6)			\$ 77	\$ 77	\$97	\$7.00	0%				
PE only (4-6 years)			\$ 44	\$ 44	\$64	\$4.00	0%				
Art only (9-18 years)			\$ 60	\$ 60	\$80	\$5.50	0%				
Art and PE (7-10)			\$ 77	\$ 77	\$97	\$7.00	0%				
PE only (7-10 years)			\$ 44	\$ 44	\$64	\$4.00	0%				
Art and PE (11-18 yrs)			\$ 105	\$ 105	\$125	\$9.50	0%				
PE only (11-18 years)			\$ 60	\$ 60	\$80	\$5.50	0%				
Home School Totals	53	76						\$6,686	\$2,184	\$4,502	
Adult Enrichment											
Mug Meals	New	New	New	\$ 26	\$42	\$26.00	New	New	New	New	
Allo - Chocolate Truffles	New	New	New	\$ 39	\$59	\$39.00	New	New	New	New	
Knife Skills	New	19	\$ 45	\$ 45	\$65	\$45.00	0%	\$975	\$682	\$293	
Cookie Decorating	New	New	New	\$ 52	\$72	\$52.00	New	New	New	New	
Better Sleep	New	New	New	\$ -	\$0	\$0.00					
Buzz on Bee Keeping	New	New	New	\$ 10	\$15	\$10.00	New	New	New	New	
Bee Keeping Field Day	New	New	New	\$60/\$195	\$80/\$215	\$60/\$195	New	New	New	New	
Wood Carving	New	11	\$ 68	68	\$88	\$68.00	New	\$676	\$474	\$202	
Pop Up Card Making	New	0	\$ 31	26	\$39	\$26.00	0%	\$0	\$0	\$0	Lowered Price Point
Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes

	2022 Season	2023 Season	Res. Fee	Res. Fee	Non-Res Fee	Rate per Class	Change	Revenue	Expenses	Balance	
Fitness Adults											
Super Fit	9	9	\$78-\$168	\$81-\$171	\$101-\$191	\$3.00	0%	\$1,291	\$1,267	\$24	
ABC -Arms, Butts, Core	78	92	\$29-\$65	\$29-\$65	\$44-\$82	\$3.25	0%	\$4,379	\$845	\$3,534	
20/20/20 Strength Saturday	36	36	\$ 29	\$26-\$29	\$39-\$44	\$3.25	0%	\$1,104	\$429	\$675	
Fit Mix	51	52	\$29-\$59	\$29-\$72	\$44-\$92	\$3.25	0%	\$2,643	\$587	\$2,056	
ZUMBA	73	38	\$33-\$39	\$39-\$61	\$50-\$59	\$5.50	0%	\$1,503	\$748	\$755	
Zumba Gold	23	22	\$ 33	\$ 33	\$50	\$5.50	0%	\$760	\$432	\$328	
Core and More	New	New	New	\$ 33	\$50	\$3.25	New	New	New	New	
Boot Camp	19	26	\$29-\$33	\$ 29	\$44	\$3.25	0%	\$909	\$295	\$614	
QiGong - Meditation	32	46	\$26-\$39	\$26-\$39	\$39-\$59	\$3.25	0%	\$1,567	\$1,080	\$487	
Tai Chi - Basic/Yang Beg	61	64	\$26-\$36	\$26-\$36	\$39-\$54	\$3.25	0%	\$2,147	\$1,044	\$1,103	
Tai Chi - Yang/Intermediate	34	26	\$26-\$36	\$26-\$36	\$39-\$54	\$3.25	0%	\$869	\$549	\$320	
Tai Chi - Advanced	18	15	\$26-\$36	\$26-\$36	\$39-\$54	\$3.25	0%	\$533	\$504	\$29	
Swing 1	New	15	\$50-\$55	\$ 88	\$108	\$11.00	0%	\$1,090	\$583	\$507	
Swing 2	New	New	New	\$ 88	\$108	\$11.00	New	New	New	New	
Smooth Dancing 1	New	16	\$ 55	\$ 88	\$108	\$11.00	0%	\$1,136	\$467	\$669	
Smooth Dancing 2	New	New	New	\$ 88	\$108	\$11.00	New	New	New	New	
Yoga 4 Health and Fitness	New	38	\$ 79	\$79-\$88	\$99-\$108	\$8.83	0%	\$2,476	\$1,735	\$741	
Gentle Yoga 4 Beginners	New	47	\$ 79	\$79-\$88	\$99-\$108	\$8.83	0%	\$2,914	\$2,040	\$874	
Pickleball											
Pickleball - Social	180	193	\$9-\$28	\$7-\$26	\$14-\$45	\$1-\$1.75	0%	\$5,118	\$50	\$5,068	
Pickleball - Competitive	113	98	\$28-\$30	\$ 24	\$36	\$1.75	0%	\$2,327	\$50	\$2,277	
Pickleball - All abilities	117	197	\$20-\$28	\$15-\$21	\$24-\$29	\$1.75	0%	\$4,850	\$50	\$4,800	
Pickleball - Advanced	28	39	\$ 36	\$ 26	\$39	\$1.75	0%	\$1,746	\$50	\$1,696	
Pickleball - Begginers	21	16	\$ 38	\$ 38	\$57	\$12.66	0%	\$656	\$378	\$278	Paid Instructor
PT Ball	53	32	\$ 21	20	\$30	\$1.75	0%	\$870	\$50	\$820	Volunteer Run
PT Ball Competitive	12	14	\$ 17	16	\$24	\$1.50	0%	\$328	\$50	\$278	Volunteer Run
Older Adult Fitness											
Senior Strength	71	64	\$18-\$27	\$20-\$24	\$30-\$35	\$2.25	0%	\$1,556	\$621	\$935	
Senior Fit and Function	128	149	\$41-\$45	\$41-\$45	\$61-\$65	\$2.25	0%	\$6,695	\$1,004	\$5,691	
Basic Funtional Fitness	32	27	\$ 40	\$38-\$76	\$57-\$96	\$2.00	0%	\$1,100	\$527	\$573	
Senior Stretch & Yoga	20	41	\$43-\$58	\$45-\$50	\$65-\$70	\$2.50	0%	\$2,158	\$808	\$1,350	
Zumba Gold	23	22	\$ 33	\$ 33	\$50	\$5.50	0%	\$760	\$432	\$328	
Gentle Yoga	52	55	\$15-\$20	\$18-\$20	\$27-\$30	\$2.50	0%	\$2,850	\$784	\$2,066	
Gentle Chair Only	44	54	\$15-\$20	\$18-\$20	\$27-\$30	\$2.50	0%	\$1,014	\$516	\$401	
Line Dancing	New	New	New	\$ 232	\$35	\$2.25	New	New	New	New	
Program	Enrollments 2022	Enrollments 2023	Current Res.	Proposed Res.	Proposed Non-Res	Proposed Rate per	% Change	Revenue	Expenses	Last Program Season Balance	Notes

	Season	Season	Fee	Fee	Fee	Class						
Older Adult Enrichment												
Mah Jongg Class	15	22	\$ 25	\$ 25	\$38	\$7.25	0%	\$693	\$304	\$389		
Mah Jongg Meetups	17	25	\$ 15	\$ 10	\$23	\$1.00	0%	\$431	\$120	\$311		
Painting Open Studio	12	12	\$ 15	\$ 15	\$22	\$0.21	0%	\$180	\$0	\$180	Volunteer Run	
Dartball	na	14	\$ 10	\$ 10	\$15	\$1.00	0%	\$155	\$0	\$155		
Cookie Decorating	New	New	New	\$26	\$39	\$26	New	New	New	New		
Cutting the Cord	17	13	\$ 20	\$6	\$9	\$6	0%	\$290	\$195	\$95	CDBG Supported	
Smartphone 101	New	New	New	\$6	\$9	\$6	0%	New	New	New	CDBG Supported	
Staying Secure	New	New	New	\$6	\$9	\$6	0%	New	New	New	CDBG Supported	
iPhone Tips/Tricks	11	NA	NA	\$ 6	\$9	\$6.00	0%	New	New	New	CDBG Supported	
Camera in Your phone	14	16	\$20	\$ 6	\$9	\$6.00	0%	New	New	New	CDBG Supported	
Older Adult Groups												
Open Walking	100+	120+										Drop In Program
Special Events:												
Cookie Decorating	new	19										
Sham "Rock" II Concert	52	79										
Spring Bingo	141	165										
History Club	28	24										
Brown Bag Conversations	106	111										
Golden Agers	69	61										
Open Bridge	24+	28+										
Senior Fun Bridge	16+	16+										
Open Cards	10	14										
Bunco	na	15										Resuming in 23
Helping Hands	na	14										
Incomparable Hildegard	New	New										
Brbrshop Quartet/ice crm	New	New										
Treats with Desi	New	20										
Better Sleep												
** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers												

FEES & CHARGES SCHEDULE

Winter/Spring 2024

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Winter 2021	Winter 2022						Revenue	Expenses	Balance	
Youth Programs											
Learn to Skate	18	23	\$74	\$74	\$94	\$14.80		\$1,802	\$1,380	\$422	
Youth Sports											
T-Ball League	215	198	\$75	\$80	\$100	\$8.00		\$16,760			
Softball League	128	139	\$75	\$80	\$100	\$8.00		\$11,601			
Baseball League	234	254	\$75	\$80	\$100	\$8.00		\$21,274			
Totals	600	591						\$49,635	\$10,307	\$39,328	
Soccer - Spring League	687	794	\$76	\$80	\$100	\$8.00		\$62,379	\$8,402	\$53,977	
Hooper Hands	205	128	\$65	\$65	\$85	\$16.00		\$8,290	\$4,905	\$3,385	
Spring into Soccer	42	95	\$65	\$65	\$85	\$13.00		\$6,455	\$4,556	\$1,899	
Golf Lessons - Youth	23	23	\$70	\$70	\$90	\$17.50		\$1,790			See Below
Flag Football Class			\$65	\$65	\$85	\$16.00					New
Floor Hockey			\$65	\$65	\$85	\$16.00					New
PreppNation Sports			\$117	\$117	\$137	\$14.00					New
Fast Pitch Softball Class			\$33	\$33	\$53	\$8.25					New
Adult Sports Leagues - Summer											
Softball Leagues	97	97						\$63,750			
Res. Team Fees			\$550	\$550		\$39.00					
NR Team Fees			\$650		\$650	\$44.00					
55+ League	91	90	\$50	\$50	\$70	\$5.00		\$6,020			
City Tournament	24	30	\$210	\$210	\$210			\$6,300			
Totals								\$76,070	\$57,000	\$19,070	
Kickball Leagues	10	7						\$3,360	\$2,316	\$1,044	
Provisional Teams											
Res. Player Fees			\$460	\$460		\$32.00					
NR Player Fees			\$480		\$480	\$34.00					
Total											
Golf Lessons Adults/SR	28	27	\$70	\$70	\$90	\$17.50		\$2,050			
Total Golf								\$3,840	\$2,213	\$1,627	
Other											
Toboggan Run Fees											
Toboggan Rental per hour	13	32	\$10	\$10	na			\$320.00	\$347.00	\$27.00	
Toboggan Rental JanBoree	216	136	\$0	\$0				0			