



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

FEES & CHARGES SCHEDULE

Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Progra	m Season		
	2022	2023	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class		2023	2023	2022	
Youth Classes	spring	Spring						Spring	Spring	Spring	
Pre-Ballet - Beginning	13	20	\$63	\$63	\$83	\$7.88	0%	\$1,260	\$1,008	\$252	(8 weeks) Contractual
Continuing Ballet	10	9	\$63	\$63	\$83	\$7.88	0%	\$567	\$454	\$113	(8 weeks) Contractual
Beginning Ballet	6	16	\$63	\$63	\$83	\$7.88	0%	\$1,008	\$806	\$202	(8 weeks) Contractual
Continuing Ballet 2	3	0	\$63	\$63	\$83	\$7.88	0%	\$0	\$0	\$0	(8 weeks) Contractual
Total	32	45						\$2 <i>,</i> 835	\$2,268	\$567	
Sprinkle Magic Dance	N/A	23	\$45	\$45	\$65	\$7.50	0%	\$1,035	\$480	\$555	(6 weeks) WPRF Staff
Beginner Hip Hop	N/A	12	\$45	\$45	\$65	\$7.50	0%	\$540	\$480	\$60	(6 weeks) WPRF Staff
Cheerleading Beginner	20	6	\$45	\$45	\$65	\$7.50	0%	\$270	\$120	\$150	(6 weeks) WPRF Staff
Total								\$1,845	\$1,080	\$765	
Holliday Happenings	60	50	\$15	\$15	\$20	\$15.00	0%	\$750	\$460	\$290	WPRF Staff
Total								\$750	\$460	\$290	
Tree Climb	8	8	\$49	\$52	\$72	\$52	6%	\$392	303.75	\$88	Contractual
Total								\$392	303.75	\$88	
Tae Kwon Do - Lil Dragons	32	27	\$95	\$95	\$115	\$7.30	0%	\$2,565	\$1,924	\$641	Contractual
Tae Kwon Do - Youth/Adult	39	32	\$191	\$191	\$211	\$13.64	0%	\$6,112	\$4,584	\$1,528	Contractual
Total								\$8,677	\$6,508	\$2,169	
Enrichment Total								\$14,499	\$10,620	\$3,880	

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
		Session		Fee	Fee	Daily	(2024-	2022	2022	2022	(increased Winter/Spring 2023)
Before And After School		Average	Monthly	· ·	N/A						
Randall PM	65		\$220.00	\$222.00		\$11.00		·	69,000	\$ 38,061	
AM	18		\$80.00	\$83.00		\$4.15					
Banting PM	58		\$170.00			\$8.60			\$76,133	\$ 48,592	
AM	55			\$133.00		\$6.65					
Bethesda PM	40		\$170.00	·	_	\$8.60		,	\$ 49,570	\$ 37,669	
AM	40		\$130.00	\$133.00		\$6.65					
Heyer PM	38		\$170.00	\$172.00		\$8.60		,	\$ 49,000	\$ 31,822	
AM	38		•	\$133.00		\$6.65			4	4	
Lowell PM	50		\$170.00	\$172.00		\$8.60		,	\$ 51,000	\$ 37,407	
AM	45		\$130.00	\$133.00		\$6.65			6 54300	6 20 627	
Prairie PM	45		\$170.00		-	\$8.60		•	\$ 54,200	\$ 38,637	
AM Page Clan PM	40		\$130.00	\$133.00		\$6.65			ć F4.000	ć 10.2CZ	
Rose Glen PM	50		\$170.00	\$172.00 \$133.00		\$8.60		-	\$ 51,000	\$ 18,367	
AM Hillcrest PM	50 30		\$130.00 \$170.00			\$6.65		-	\$ 40,000	\$ 24,616	
			•			\$8.60			ş 40,000	\$ 24,616	
AM	30	30	\$130.00	\$133.00	IN/A	\$6.65	2%				

CLC (PM ONLY)											
Hadfield (previous Whittier)	14	45	CLC	0	N/A			\$ -	\$ -	\$ -	
AM	10	10	\$130.00	\$133.00	N/A	\$6.65	2%	\$ 9,175	\$ 12,000	\$ (2,825)	
Hawthorne PM	28	70	CLC	0	N/A						
AM (Day off Revenue as well)	28	28	\$130.00	\$133.00	N/A	\$6.65	2%	\$ 66,276	\$ 45,000	\$ 21,276	
Schools Off Day Program	45	48	\$31/day	\$32/day	N/A	\$32/day	3%				
								\$ 790,525	496,903	\$ 293,622	
Additonal Grant CLC Hadfield								\$80,000			
Additional Grant CLC Hawthorn	e							\$115,000			
Total CLC Grant Award								\$195,000			
Additional Community Block Gr	ant							\$23,141			

FEES & CHARGES SCHEDULE Winter/Spring 2024

Program	Enrollme	ents	Current		Proposed		Proposed	Proposed	%		ogram Seaso	on	Notes
	2022	2023	Res	ident	Res	ident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
	Season	Season	F	ee	F	ee	Fee	Class					
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	\$34-9	\$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	Nev	N		\$26	\$39	\$26	New	New	New	New	
Dancing with Hula Hoops	New	New	Nev	N		\$46	\$66	\$6.57	New	New	New	New	
Young Chefs	New	New	Nev	N		\$45	\$65	\$7.50	New	New	New	New	
Home School Programs	53	76											
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										\$6,686	\$2,184	\$4,502	
Adult Enrichment													
Mug Meals	New	New	Nev	N	\$	26	\$42	\$26.00	New	New	New	New	
Allo - Chocolate Truffles	New	New	Nev	N	\$	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	Nev	N	\$	52	\$72	\$52.00	New	New	New	New	
Better Sleep	New	New	Nev	N	\$	-	\$0	\$0.00					
Buzz on Bee Keeping	New	New	Nev	N	\$	10	\$15		New	New	New	New	
Bee Keeping Field Day	New	New	Nev		\$60/9	\$195			New	New		New	
Wood Carving	New	11		68		68			New	\$676	\$474	\$202	
Pop Up Card Making	New	0	\$	31		26	\$39	\$26.00	0%	\$0	\$0	\$0	Lowered Price Point
Program	Enrollme	ents	Curr	ent	Prop	osed	Proposed	Proposed	%		Last Progra		

	2022		Res.	Res.	Non-Res		Change	Revenue	Expenses	Balance	
	Season	Season	Fee	Fee	Fee	Class					
Fitness Adults			Φ=0 Φ+00	***	* • • • • • • • • • • • • • • • • • • •	**	201	A 4 a 2 4	* 1 00=	A 0 4	
Super Fit	9				\$101-\$191	\$3.00		\$1,291	\$1,267	\$24	
ABC -Arms, Butts, Core	78		\$29-\$65	\$29-\$65	\$44-\$82	\$3.25	0%	\$4,379	\$845	\$3,534	
20/20/20 Strength Saturday	36			\$26-\$29	\$39-\$44		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			\$39-\$61	\$50-\$59		0%	\$1,503	\$748	\$755	
Zumba Gold	23			\$ 33	\$50	\$5.50	0%	\$760	\$432	\$328	
	New	New	New	\$ 33	\$50	\$3.25	New	New	New	New	
Boot Camp	19		\$29-\$33		\$44	\$3.25	0%	\$909	\$295	\$614	
QiGong - Meditation	32	46		\$26-\$39	\$39-\$59	\$3.25	0%	\$1,567	\$1,080	\$487	
Tai Chi - Basic/Yang Beg	61	64			\$39-\$54	\$3.25	0%	\$2,147	\$1,044	\$1,103	
Tai Chi - Yang/Intermediate				\$26-\$36	\$39-\$54		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		0%	\$4,850	\$50	\$4,800	
Pickleball - Advanced	28			\$ 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			A + 2 A 2 =	*		^	221	A		*	
Senior Strength	71	64	\$18-\$27		\$30-\$35		0%	\$1,556	\$621	\$935	
Senior Fit and Function	128	149		\$41-\$45	\$61-\$65		0%	\$6,695	\$1,004	\$5,691	
Basic Funtional Fitness	32			\$38-\$76	\$57-\$96		0%		\$527	\$573	
Senior Stretch & Yoga	20				\$65-\$70		0%	\$2,158	\$808	\$1,350	
Zumba Gold	23		\$ 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	Enrollme	ents	Current	Proposed	Proposed	Proposed	%		Last Progra	m Seaso	Notes
			Res.	Res.				Revenue	Expenses		

	Season	Season	Fee		Fee		Fee	Class					
Older Adult Enrichment													
Mah Jongg Class	15		\$	25	\$	25	\$38	\$7.25	0%	\$693	\$304	\$389	
Mah Jongg Meetups	17	25	\$	15	\$	10	\$23	\$1.00	0%	\$431	\$120		
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		New	New	New	CDBG Supported
Camera in Your phone	14	16	9	320	\$	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												
Bunco	na	15											Resuming in 23
Helping Hands	na	14											
Incomparable Hildegarde	New	New											
Brbrshop Quartet/ice crm	New	New											
Treats with Desi	New	20											
Better Sleep													
		** No fee	es asse	esse	d for a	bove	activities, p	rograms ar	e superv	ised by Ser	nior Activity	Coordinat	or and/or volunteers

FEES & CHARGES SCHEDULE Winter/Spring 2024

						willter/3pilli	8 2027				
Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pro	gram Season		
	Winter	Winter	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2021	2022	Fee	Fee	Fee	Class					
55+											
Painting Open Studio	16	12	\$16	\$16	\$24	\$0.23	4%	\$180	\$0	\$ 180.00	
Flappy Valentines Day	New	New	New	\$97	\$97	\$97.00	New	New	v New	New	Bald Eagle Trolley Tour/Starved Rock
Fiddler on the Roof	New	New	New	\$126	\$126	\$126.00	New	New	New	New	Drury Lane
Beautiful - Carol King Musical	New	New	New	\$124	\$124	\$124.00	New	New	New	New	Fort Atkinson
Blue Mounds Exploration/Cave of the Mounds	New	New	New	\$93	\$93	\$93.00	New	New	v New	New	
Community Fun Walks											
How to be a Bigger Bunny											Fundraiser for Financial Assistance
Family Rate			\$40	\$40	\$40	\$40	0%		Sponsors Covered expenses		
Individual Rate			\$20	\$20	\$20	\$20	0%		'		Individual Rate
Totals	344	460		4_0	¥=3	4_0	0.10	\$ 5,960.00	\$ 1,969.05	\$ 3,990.95	
								+ -,	7 1,000100	7 0,000	
Community Health											
Trauma Sensitive Yoga	New	New	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	In partnerships with United for Waukesha Resiliency Center
Ballroom Basics for Balance					\$0	\$0	\$0	\$0	\$0	·	Funded by CDBG

FEES & CHARGES SCHEDULE

Winter/Spring 2024

						Winter/Sprin					
Program			Current		Proposed		%	Last Pro	gram Season		
	Winter		Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2021	2022	Fee	Fee	Fee	Class		_			
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
									1		
Adult Sports Leagues - Sur	nmer										
Softball Leagues	97	97						\$63,750			
Res. Team Fees			\$550	\$550		\$39.00		, ,			
NR Teamr Fees			\$650		\$650	\$44.00					
55+ League	91	90	\$50	\$50	\$70	\$5.00		\$6,020			
City Tournament	24	30		\$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						
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		, , , , ,	