



Fees & Charges Schedule 2023 Summer Season

Total Classes/Programs Offered 584 Youth Classes 431 Adult Classes 96 55+ 48 Family Classes 9

FEES & CHARGES SCHEDULE Pools Summer 2023

				Po	ois Summ	ier 2023						
Program		Enrollee	Current		Proposed	Proposed	%	Last Prog	gram Season		Notes	
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance		
			Fee	Fee	Fee	Class						
Daily Admission	2021	2022										
Youth Daily	14211	13988	\$4.00	\$5.00	\$ 8.00		25%				Non-Resident Fee's	
Youth Evening	2,187	2,214	\$3.00	\$4.00	\$ 6.00		33%				are new for 2023	
Adult Daily	9070	8919	\$5.00	\$6.00	\$ 9.00		20%					
Adult Evening	1,616	1,604	\$4.00	\$5.00	\$ 8.00		25%					
Senior Daily	2694	2761	\$2.00	\$3.00	\$ 5.00		50%					
Senior Evening	250	263	\$1.50	\$2.50	\$ 4.00		40%					
	32,049	29,749					Total	\$132,765.00				
Slide Pass												
Daily	6924	6855	\$3.00	\$3.00			0%					
Evening	932	1,214	\$2.00	\$2.00			0%					
	7,856	8,069					Total	\$22,993.00				
Swim Lessons												
Outdoor Lessons	1392	883	\$37	\$47	\$67	\$5.22	20%	\$46,825.00			Buchner PM lessons	
Diving Lessons	36	25	\$50	\$50	\$70	\$5.55	0%	\$1,537.00			discontinued	
Aquatics Trainings	14	2	\$225	\$225	\$245	\$37.50	0%	\$250.00				
Private Group Swimming Lessons			\$900-	\$900-	\$900-	\$50 per						
for Childcare Agencies	1	1	\$1,400	\$1,400	\$1,400	child	0%	\$900.00				
							Total	\$49,512.00				
Pool Pass Packages Early Discou	nt											
Ultimate Single			\$66	\$79	\$119		20%					
Ultimate Group			\$131	\$157	\$236		20%					
Ultimate Additional Passes			\$27	\$32	\$48		20%					
Basic Single			\$52	\$62	\$92		20%					
Basic Group			\$111	\$133	\$200		20%					
Basic Additional Passes			\$23	\$28	\$41		20%					
Basic Senior			\$41	\$49	\$65		20%					
Pool Pass Packages Regular Rate	es											
Ultimate Single			\$75				20%					
Ultimate Group			\$151	\$181	\$274		20%					
Ultimate Additional Passes			\$31	\$37	\$55		20%					
Basic Single			\$63	\$76			20%					
Basic Group			\$133				20%					
Basic Additional Passes			\$27	\$32	\$48		20%					
Basic Senior			\$48	\$58	\$88		20%					
Total Passes Sold	1,219	1,249					Total	\$162,481.00				

Program						Proposed			gram Season		Notes
		Numbers	Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Other	2021	2022									
Pool Rentals	3	1	\$375-\$42	\$450-\$500	\$470-\$520	\$450	20%	\$850.00			
Birthday Parties	32	32	\$109	\$130	\$150	\$130	19%	\$3,953.00			
Aquatic Group Sales							0%				
HSAC			Y- \$4.00	Y- \$5.00	A- \$6.00		0%	\$3,810.00			Incds WPRF Groups
Buchner			Y- \$4.00	Y- \$5.00	A- \$6.00		0%	\$3,438.00			
Waukesha Swim Express			\$81	\$91		\$91	11%	\$8,302.00			
Aqua Zumba (Buchner)	25	39	\$39	\$39	\$59	\$8.42	0%	\$1,734.00	\$ 1,387.00	\$347.00	
Aqua Tabata (Buchner)	25	49	\$41	\$41	\$61	\$8.42	0%	\$1,978.00	\$ 1,542.00	\$436.00	
H20 Power	New	\$ 46	\$ 41	\$ 41	\$61	\$8.42	0%	\$1,760.00	\$ 1,408.00	\$352.00	
Concessions, Splash Cash		Prices set	according	to individu	ıal items.			\$73,854.00			

FEES & CHARGES SCHEDULE Summer 2023

Number Rosidant Rosidant Fee				Summer 2			_								
Preschool Programs 2021 2022	Program		Enrollee	Last Season	Proposed	Proposed	Proposed	%		Last Progra	am Se	eason			Notes
Preschool Programs 2021 2022			Numbers	Resident	Resident	Non-Res.	Rate per	Change	R	evenue	Ex	penses	Ba	lance	
AK Fox Tale Preschool 19 18 na na na na na na na n				Fee	Fee	Fee	Class								
33 Fox Tale Preschool 28 43 \$221 \$515 \$535 \$19.00 8% \$8.811 \$6.102 \$2.709 Yearly Registration Tumbling Tykes 11 12 \$27 \$333 \$41 \$5.50 0% \$1.311 \$419 \$824 1 more class in offering Tumbling Tots 22 35 \$27 \$333 \$41 \$5.50 0% \$1.311 \$419 \$824 1 more class in offering Tumbling Polly 13 24 \$27 \$333 \$41 \$5.50 0% \$8.26 \$311 \$515 1 more class in offering Tumbling 13 20 \$27 \$333 \$41 \$5.50 0% \$8.26 \$311 \$515 1 more class in offering Tumbling 13 20 \$27 \$33 \$41 \$5.50 0% \$715 \$244 \$471 \$419 \$482 \$471 \$419 \$482 \$471 \$419 \$482 \$471 \$419 \$482 \$471 \$419 \$482 \$481 \$48	Preschool Programs	2021													
Tumbling Tykes	4K Fox Tale Preschool	19	18	na	na	na	na	na	\$	27,000	\$	23,047	\$	3,953	Fall 2022 Semester
Tumbling Tots	3K Fox Tale Preschool	28	43	\$231	\$515	\$535	\$19.00	8%	\$	8,811	\$	6,102	\$	2,709	Yearly Registration
Note Polity Pol	Tumbling Tykes	11	12	\$27	\$33	\$41	\$5.50	0%	\$	447	\$	163	\$	284	1 more class in offering
Youth Programs	Tumbling Tots	22	35	\$27	\$33	\$41	\$5.50	0%	\$	1,311	\$	419	\$	892	1 more class in offering
Youth Programs	Rolly Polly	13	24	\$27	\$33	\$41	\$5.50	0%	\$	826	\$	311	\$	515	1 more class in offering
Tumbling															
Babysitting Training 26	Youth Programs														
Music Makers	Tumbling	13	20	\$27	\$33	\$41	\$5.50	0%	\$	715	\$	244	\$	471	
Music Makers	Babysitting Training	26	27	\$64	\$70	\$90	\$70.00	10%	\$	1,808	\$	1,029	\$	779	
Mighty Masters New New New S35 S53 S7.00 New	Music Makers	8	15	\$42	\$48	\$68	\$9.60	10%	\$	665	\$	498	\$	167	
Art Explorers Camp New 17 \$30 \$35 \$50 \$7.00 16% \$493 \$431 \$62 Art Adventurors Camp New 15 \$35 \$50 \$70 \$10.00 33% \$625 \$488 \$137 Artsy Craftsy Camp New 16 \$35 \$50 \$70 \$10.00 33% \$625 \$488 \$137 Artsy Craftsy Camp New 16 \$35 \$50 \$70 \$10.00 33% \$644 \$467 \$177 Print Shop Studio New New New New \$55 \$75 \$11.00 New	Mini Masters	NA	NA	NA	\$33	\$50	\$6.50	NA	NA		NA		NA		
Art Adventurors Camp	Mighty Masters	New	New	New	\$35	\$53	\$7.00	New	Neν	W	Nev	/	New	/	
Artsy Craftsy Camp Print Shop Studio New New New S55 \$75 \$11.00 New	Art Explorers Camp	New	17	\$30	\$35	\$53	\$7.00	16%	\$	493	\$	431	\$	62	
Print Shop Studio	Art Adventurors Camp	New	15	\$35	\$50	\$70	\$10.00	33%	\$	625	\$	488	\$	137	
Home School Programs 69 81 Art and PE (4-9) PE only (4-9 years) Art only (4-9 years) Art and PE (10-18 years) ART and PE	Artsy Craftsy Camp	New	16	\$35	\$50	\$70	\$10.00	33%	\$	644	\$	467	\$	177	
Art and PE (4-9) PE only (4-9 years) PE only (4-9 years) PE only (10-18 years) Art only (4-9 years) Art and PE (10-18 yrs) Art and PE (10-18 yrs) Super Fit ABC -Arms, Butts, Core 24 74 \$15-\$36 \$16-\$39 \$24-\$59 \$3.25 9% \$79 \$351 \$428 \$16-\$26 \$24-\$39 \$3.25 9% \$79 \$351 \$428 \$20-\$20/20/20 Strength Saturday New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$371 \$174 \$174 \$197 \$174 \$197 \$184 \$29 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$371 \$174 \$174 \$174 \$174 \$175 \$174 \$197 \$174 \$197 \$174 \$197 \$174 \$197 \$174 \$197 \$197 \$197 \$197 \$197 \$197 \$197 \$197	Print Shop Studio	New	New	New	\$55	\$75	\$11.00	New	Neν	W	Nev	/	New	/	
Art and PE (4-9) PE only (4-9 years) PE only (4-9 years) PE only (10-18 years) Art only (4-9 years) Art and PE (10-18 yrs) Art and PE (10-18 yrs) Super Fit ABC -Arms, Butts, Core 24 74 \$15-\$36 \$16-\$39 \$24-\$59 \$3.25 9% \$79 \$351 \$428 \$16-\$26 \$24-\$39 \$3.25 9% \$79 \$351 \$428 \$20-\$20/20/20 Strength Saturday New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$371 \$174 \$174 \$179 \$170 \$170 \$170 \$170 \$170 \$170 \$170 \$170	·														
PE only (4-9 years)	Home School Programs	69	81												
PE only (10-18 years)	Art and PE (4-9)			\$70	\$77	\$97	\$7.00	10%							Fall 2022 Semester stats
Art only (4-9 years)	PE only (4-9 years)			\$40	\$44	\$60	\$4	10%							
Art and PE (10-18 yrs)	PE only (10-18 years)			\$55	\$60	\$75	\$5	10%							
Art and PE (10-18 yrs)	Art only (4-9 years)			\$40	\$44	\$60	\$4.00	10%							
Fitness Adults 8 \$39-\$114 \$39-\$111 \$59-\$131 \$3.00 0% \$807 \$799 \$8 Super Fit 7 8 \$39-\$114 \$39-\$111 \$59-\$131 \$3.00 0% \$807 \$799 \$8 ABC -Arms, Butts, Core 24 74 \$15-\$36 \$16-\$39 \$24-\$59 \$3.25 9% \$2,211 \$668 \$1,543 Zumba Gold 11 22 \$33 \$33 \$50 \$5.50 0% \$726 \$324 \$402 Tai Chi - Basic Training 19 33 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$779 \$351 \$428 Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$26 \$24-\$35 \$3.25 9% \$596 \$351 \$245 Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$371 \$174 \$197 QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$807 \$548 \$259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$378 \$351 \$27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$664 \$662 \$2	Art and PE (10-18 yrs)			\$95	\$105	\$115	\$8.63	10%							
Fitness Adults 8 \$39-\$114 \$39-\$111 \$59-\$131 \$3.00 0% \$807 \$799 \$8 ABC -Arms, Butts, Core 24 74 \$15-\$36 \$16-\$39 \$24-\$59 \$3.25 9% \$2,211 \$668 \$1,543 Zumba Gold 11 22 \$33 \$3 \$50 \$5.50 0% \$726 \$324 \$402 Tai Chi - Basic Training 19 33 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$779 \$351 \$428 Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$32 \$24-\$35 \$3.25 9% \$799 \$351 \$428 Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$32 \$24-\$35 \$3.25 9% \$596 \$351 \$245 Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$71 \$174 \$197 QiGong New 36 \$18-\$21 \$16-\$26	, ,							Total		\$6,699		\$2,712	,	\$3,987	Summary Home School
ABC -Arms, Butts, Core 24	Fitness Adults											. ,			,
Zumba Gold 11 22 \$33 \$33 \$50 \$5.50 0% \$726 \$324 \$402 Tai Chi - Basic Training 19 33 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$779 \$351 \$428 Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$32 \$24-\$35 \$3.25 9% \$596 \$351 \$245 Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$371 \$174 \$197 QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$807 \$548 \$259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$378 \$351 \$27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$664 \$662 \$2	Super Fit	7	8	\$39-\$114	\$39-\$111	\$59-\$131	\$3.00	0%	\$	807	\$	799	\$	8	
Tai Chi - Basic Training 19 33 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$ 779 \$ 351 \$ 428 Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$32 \$24-\$35 \$3.25 9% \$ 596 \$ 351 \$ 245 Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$ 371 \$ 174 \$ 197 QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$ 807 \$ 548 \$ 259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$ 378 \$ 351 \$ 27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	ABC -Arms, Butts, Core	24	74	\$15-\$36	\$16-\$39	\$24-\$59	\$3.25	9%	\$	2,211	\$	668	\$	1,543	
Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$32 \$24-\$35 \$3.25 9% \$ 596 \$ 351 \$ 245 Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$ 371 \$ 174 \$ 197 QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$ 807 \$ 548 \$ 259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$ 378 \$ 351 \$ 27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	Zumba Gold	11	22	\$33	\$ 33	\$50	\$5.50	0%	\$	726	\$	324	\$	402	
Tai Chi - Yang/Intermediate New 29 \$18-\$21 \$16-\$32 \$24-\$35 \$3.25 9% \$ 596 \$ 351 \$ 245 Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$ 371 \$ 174 \$ 197 QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$ 807 \$ 548 \$ 259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$ 378 \$ 351 \$ 27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	Tai Chi - Basic Training	19	33	\$18-\$21	\$16-\$26	\$24-\$39	\$3.25	9%	\$	779	\$	351	\$	428	
Tai Chi - Yang/Advnaced New 15 \$18-\$21 \$16-\$23 \$24-\$35 \$3.25 9% \$ 371 \$ 174 \$ 197 QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$ 807 \$ 548 \$ 259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$ 378 \$ 351 \$ 27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	Tai Chi - Yang/Intermediate	New													
QiGong New 36 \$18-\$21 \$16-\$26 \$24-\$39 \$3.25 9% \$ 807 \$ 548 \$ 259 20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$ 378 \$ 351 \$ 27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	Tai Chi - Yang/Advnaced														
20/20/20 Strength Saturday 11 20 \$12-\$24 \$20-\$23 \$30-\$35 \$3.25 9% \$ 378 \$ 351 \$ 27 Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	QiGong										_				
Fit Mix 28 27 \$18-\$42 \$23-\$46 \$35-\$66 \$3.25 9% \$ 664 \$ 662 \$ 2	20/20/20 Strength Saturday									378	\$				
	Fit Mix									664			\$	2	
vvauncestia vvaines 17 24 \$10 \$10 \$10 \$0.50 070 \$0.50	Waukesha Walks	17	24		\$10	\$15	\$0.30	0%		265	\$	-	\$		Volunteer Run
	Boot Camp										_	235			
	Core Conditioning		0							-		-		-	Instructor Medical in 22'

Gentle Yoga for Health and Fit	N/A	N/A	N/A	\$54-\$63	\$74-\$83	\$8.83	0%	N/A	N/A	N/A	First class post COVID
Sunrise Yoga		New	New	\$36	\$54	\$3.25	New				The sides post sevils
Aqua Zumba	50		\$33-\$50	\$45	\$65	\$8.25	0%				
Aqua Tabata	New			\$36-\$45	\$54-\$65		0%				
H20 Power	New	46		\$36-\$45	\$54-\$65	\$8.25	0%				
11201 0001	11011	10	φοσφιι	φοσφίο	φοι φου	ψ0.20	070	Ψ 1,7 00	1,100	Ψ 002	
Adult Enrichment											
Allo - Peanut Butter & Chocolate	Nev	v Summ	ner 2023	\$37	\$55	\$37.00	new	nev	v nev	v new	,
Lets Cook Vegetables	Nev	v Summ	ner 2023	\$32	\$48		new	ne	v nev	v new	,
Family Painting	New	29	\$20	\$20	\$30	\$20	0%			\$185	
, ,			* -	, ,	, , ,	,	-	*	, , , ,	, , , , ,	
Program		Enrolle	Last Sesson	Proposed	Proposed	Proposed	%		Last Progran	n Season	Notes
3		Numbe						Revenue	Expenses	Balance	
			Fee	Fee		Class					
	2021	2022									
Older Adult Enrichment											
Bocce	11	22	\$15	\$ 15	\$22	\$1.50	0%	\$ 314	\$ -	\$ 314	Volunteer Run
Mah Jongg Class	NA	10	\$25	\$ 30	\$45	\$7.50	20%	\$ 302	\$ 210	\$ 92	
Mah Jongg Meetups	NA	11	\$10	\$ 10	\$15	\$0.80	0%	\$ 120	\$ -	\$ 120	
Smartphone 101	New	New	new	\$ 6	\$9	\$6.00	0%	new	new	new	CDBG Grant Supported
Older Adult Fitness											
Senior Strength	21	26	\$20-\$42	\$25-\$53	\$38-\$73	\$2.50	25%	\$ 898	\$ 724	\$ 174	
Senior Fit and Function	36	65		\$ 50	\$70	\$2.50	25%	\$ 2,930	\$ 842	\$ 2,088	
Basic Functioal Fitness	New		\$20-\$22	\$18-\$22	\$27-\$33	\$2.00	0%	\$ 703	New	New	
Gentle Yoga	12	28	\$25	\$ 36	\$54	\$3.00	30%	\$ 748	\$ 381	\$ 367	
Chair Yoga	14	23		\$ 36	\$54	\$3.00	30%	\$ 637	\$ 381	\$ 256	
Senior Stretch and Yoga	11	10	\$47	\$ 53	\$73	\$2.50	25%	\$ 466	\$ 459	\$ 7	
Pickleball/PT Ball											
Banting	312			\$28-\$30	\$42-\$45	\$1.25	40%	\$ 9,743			
Lowell	204			\$15-\$30	\$23-\$45	\$1.25	40%	\$ 6,725			
Buchner	NA	54		\$23-\$24	\$35-\$36	\$ 1.25	40%				
Schuetze Competitive		NA	NA	\$ 42	\$ 62	\$ 1.75	NA	NA			
Scuhetze Social	NA	109	\$ 22	\$30-\$42	\$45-\$62	\$ 1.75	0%		\$ 200		
Drills and Skills Workshop	24		\$36	\$36	\$ 54	\$7.25	0%	-		•	
Pickleball for beginners	24			\$29-\$40		6.66-\$7.25	10%	\$ 1,098	\$ 407	\$ 691	
Intermediate Clinics			New	\$29	\$ 44	\$6.66	new			-	
Tournament - Scramble		New	New	\$38	\$ 57	\$38.00		New	New	New	
Tournament - Round Robin		New	New	\$75		\$75.00		New	New	New	
Private Lessons				\$39-\$78	\$59-\$98	\$39-\$78		New	New	New	
PT Ball	48	65	\$22	21	\$ 32	\$ 1.00	33%	\$ 1,384	\$ 200	\$ 1,184	Volunteer Run

Older Adult Groups							
Golden Agers/Open Card Club	NA	52					
Open Cards	9+	11+					
Helping Hands	17	19					
Open Bridge	21	30+					
Senior Fun Bridge	NA	18					
AARP Drivers Safety	NA	NA					
Senior Trivia	New	New					
Bingo	NA	NA					
Bunco	NA	NA					
History Club	NA	21					
Identifying Scams	New	16					
Summer Treats	New	New					
Explore Waukesha Parks	New	New					
Formal Gardens-Behind Scenes	17	20					
New Horizons Band	New	New					
0	New	New					
More Than Books - Library Tour	New	NEw		 			

FEES & CHARGES SCHEDULE SUMMER 2023

Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pr	ogram Seas	on	
	Enrollm	ent	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2021	2022	Fee	Fee	Fee	Class					
Tennis											
Pee Wee	85	86	\$52	\$54	\$74	\$9.00	4%				includes racquet
Beginner	176	142	\$59	\$61	\$81	\$7.63	4%				
Intermediate	72	79	\$59	\$61	\$81	\$7.63	4%				Partnership with
Teen Beginner	15	10	\$59	\$61	\$81	\$7.63	4%				Waukesha Tennis
Adult	34	16	\$32/\$59	\$34/\$44/\$61	\$51/\$64/\$81	\$11.33/\$7.62	4%				Association
Tennis Totals	382	333						\$19,418	\$19,418	\$0	
Senior Trips											
Dubuque and Galena Road											Mississippi River Museum and
Trip	na	na	\$77	\$77	\$77	na	na	na	na	na	Shopping
WI Dells Boat Tour	na	na	\$99	\$99	\$99	na	na	na	na	na	Boat Tour and Lunch
Lake Geneva Boat Cruise	na	na	\$110	\$110	\$110	na	na	na	na	na	Boat Cruise and Lunch
Explore the Lakeshore Two Rrives and Manitowoc	na	na	\$86	\$86	\$86	na	na	na	na	ma	Printing Museum, Maritime Museum, Submarine Tour, Lunch

						FEES & CI	HARGES S	SCHEDULE	.		
						Summer 2	023				
Program				Proposed							
							Change				
			Fee	Fee	Fee	Class					
Youth Programs	2021	2022						Revenue	Expense	Balance	
Tag Rugby	82	115	\$65	\$80	\$100	\$9.00		\$8,921	\$2,665		
Learn to Skate	32	28	\$74	\$74	\$94	\$14.00	0%	\$1,952	\$1,680	\$272	
Hooper Hands Classes	45	80	\$60	\$65	\$85						
Youth Flag Football Leag.	61	56	\$75	\$80	\$100	\$11.00	6%	\$4,420	\$2,343	\$2,077	
	NA	86	\$62	\$65	\$85	\$13.00	5%	\$5,632	\$4,280		
Spring into Soccer	NA	NA	\$65	\$65	\$85						New
Track and Field			\$123	\$123	\$143						New
Volleyball			\$123	\$123	\$143						New
Multi-Sports			\$123	\$123	\$143						New
Flag Football			\$123	\$123	\$143						New
Youth Sport Camps											
British Soccer Camp								\$4,465	\$3,199	\$1,266	
Half Day	23	38	\$175	\$178	\$198	\$35.00	2%				
Milwaukee Bucks Camps	49	65	\$295	\$305						\$2,914	Bucks set price
Hooper Hands Camp/League	46	24	\$65	\$80	\$100	\$16.00	13%	\$1,740			Included in HH
Youth Sports League				*	*		=		*	*	
Soccer League Fall	617	654	\$76	\$80			5%	\$50,370	\$9,185	\$41,185	
Dual Season			\$150	\$160	\$200						Fall/Spring
Golf Program											
Sr. Golf - Moor Downs		6	\$70	\$70	\$90	\$17.00	0%	\$430			
Jr. Golf		49	\$70					\$3,208			
Adult Golf		18	\$70	\$70				\$1,270			
Total	91	73						\$4,908		\$1,858	
Adult Sports Leagues											
Fall Softball League	31	42	\$285	\$296				\$11,685			
Mens Football League	6	6	\$285	\$296	\$396	\$29.00	4%	\$2,310	\$1,157	\$1,153	

FEES & CHARGES SCHEDULE SUMMER 2023

D	Enrollments Current			Duamanad	Durana	Duomoood	0/	Last Program Season				
Program			Current	•		Proposed			_			
	Enrollm		Resident				Change	Revenue	Expenses	Balance	Notes	
	2021	2022	Fee	Fee	Fee	Class				,	1	
Youth Classes												
Pre-Ballet - Beginning	7	10	\$60	\$63	\$83	\$7.88						
Continuing Ballet	5	9	\$60	\$63	\$83							
Beginner Ballet	8	3	\$60	\$63	\$83	\$7.88	5%					
Continuing Ballet		3	\$60	\$63	\$83	\$7.88	5%					
	20	25					Total	\$1,500	\$1,200	\$300	20% contractual fee	
Tree Climbing	24	35	\$45	\$48.5	\$68.5	\$48.5	7%	\$1,575	\$1,181	\$394	30% contractual fee	
Tae Kwon Do - Lil Dragons	16	14	\$90	\$95	\$115	\$7.90	5%	\$1,260	\$1,080	\$180		
Tae Kwon Do -												
Youth/Adults	25	26	\$182	\$191	\$211	\$15.91	5%	\$4,732	\$3,412	\$1,320	l	
								\$5,992	\$4,492	\$1,500	30% contractual fee	
Fishing at Frame (3 hours)	12	18	\$24	\$24	\$36	\$8.00	0%	\$432	\$150	\$282	WPRF Staff	
Youth Dance at SRC	N/A	N/A	\$45	\$45	\$65	\$7.50	0%	N/A	N/A		WPRF Staff	
Cheerleading (6-classes)	18		\$45	\$45	\$65	\$7.50	0%	\$495	\$230	\$265	WPRF Staff	
Preschool												
Sports (6-classes)	375	221	\$33	\$38	\$58	\$6.33	13%	\$7,293	\$1,200	\$6,093		
Friends (8-classes)	48	32	\$44	\$48			8%	\$1,408	\$1,050	\$358		
Wee Friends (8-classes)	22					\$5.50	5%		•	\$630		
,			·			·		\$9,331	\$2,250			
Summer Youth Development												
Traditinal Playgrounds (6-												
weeks)	39	85	75	\$150	\$170	\$6.25	50%	\$3,900.00	\$7,200.00	(\$3,300.00)		

Additional CDBG Playgrounds Grant				\$15,800		CDBG (Buchner/Horeb Swim/Park Program)
(Horeb Springs and Saratoga)						